

Vote Official Development Assistance

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	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Management of New Zealand Official Development Assistance (M34) This appropriation is limited to advice and representation on international development issues and the management of the New Zealand Official Development Assistance (ODA) programme.	67,164	(4,120)	63,044
Total Departmental Output Expenses	67,164	(4,120)	63,044
Total Annual and Permanent Appropriations	67,164	(4,120)	63,044

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
International Agency Funding (M34) 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 2015/16 Adjustments for 2016/17 Adjusted Appropriation Actual to 2015/16 Year End Estimated Actual for 2016/17 Estimated Actual for 2017/18 Estimated Appropriation Remaining	300,000 - - 300,000 96,909 101,753 101,338 -
International Development Assistance (M34) 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 2015/16 Adjustments for 2016/17 Adjusted Appropriation Actual to 2015/16 Year End Estimated Actual for 2016/17 Estimated Actual for 2017/18 Estimated Appropriation Remaining	1,400,805 16,437 - 1,417,242 437,083 437,147 543,012 -

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual and Permanent Appropriations	67,164	(4,120)	63,044
Total MYA Non-Departmental Other Expenses Forecasts	592,253	(53,353)	538,900
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	659,417	(57,473)	601,944

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	67,164	(4,120)	-	(4,120)	63,044
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	592,253	-	(53,353)	(53,353)	538,900
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	-	-	-
Total Appropriations	659,417	(4,120)	(53,353)	(57,473)	601,944
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	100	N/A	863	863	963
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	100	N/A	863	863	963

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	67,164	(4,120)	63,044
Revenue from the Crown	67,069	(4,120)	62,949
Revenue from Others	95	-	95

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Expiring measures			
Number of activities	500 or less	Expired	Expired

Reasons for Change in Appropriation

The appropriation decreased by \$4.120 million to \$63.044 million for 2016/17 due to:

- an expense transfer of \$2 million from 2016/17 to enable completion of the implementation of the outcomes of an internal capability initiative in the 2017/18 financial year
- an expense transfer of \$1 million from 2016/17 to enable the management of the capacity required to deliver forecast Official Development Assistance activities in the 2017/18 financial year
- a decrease of \$737,000 resulting from a reduction in the capital charge rate from 8% to 6%, and
- a decrease of \$383,000 resulting from foreign exchange rate and overseas inflation movements.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

International Development Assistance (M34)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
International Development Assistance (M34)	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 2015/16	16,437
	Adjustments for 2016/17	-
	Adjusted Appropriation	1,417,242
	Actual to 2015/16 Year End	437,083
	Estimated Actual for 2016/17	437,147
	Estimated Actual for 2017/18	543,012
	Estimated Appropriation Remaining	-
Commences: 01 July 2015		
Expires: 30 June 2018		

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Expiring measures			
Energy supplied through the main grids produced from renewable energy sources in bilateral partner countries	Increasing proportion	Expired	Expired
Individuals using the internet in bilateral partner countries	Increasing number of improving trends	Expired	Expired
Revenue from foreign fisheries licenses in the Pacific	Increasing number of improving trends	Expired	Expired
Tourism sector - added value of GDP in bilateral partner countries	Increasing number of improving trends	Expired	Expired
Additional tourists (activity specific)	Improve or maintain trend	Expired	Expired
Mortality between 30 and 70 years from CVD, cancer, diabetes or chronic respiratory diseases in bilateral partner countries	Increasing number of improving trends	Expired	Expired
Patients who have received specialist health advice and treatment	Increasing number of improving trends	Expired	Expired
Children meeting regional test levels at grade 6 for numeracy and literacy in bilateral partner countries	Improving trend	Expired	Expired
Children assisted in primary and secondary education (through sector support)	Improving trend	Expired	Expired
People trained to strengthen disaster preparedness	Improve or maintain trend	Expired	Expired

Performance Measures	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Replacement measures			
Renewable energy share in the total final energy consumption in bilateral partner countries (see Note 1)	New measure	Maintain or increase number with improving trend	Maintain or increase number with improving trend
Proportion of individuals using the internet in bilateral partner countries (see Note 1)	New measure	Maintain or increase number with improving trend	Maintain or increase number with improving trend
Sustainable fisheries as a percentage of GDP (Percentage) (see Note 1)	New measure	Maintain or increase number with improving trend	Maintain or increase number with improving trend
National tourist arrivals (see Note 1)	New measure	Maintain or increase number with improving trend	Maintain or increase number with improving trend
People assisted (through training or advisory support) to increase benefits from tourism sector	New measure	Improve or maintain trend	Improve or maintain trend
Mortality rate attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease, in bilateral partner countries (see Note 1)	New measure	Maintain or increase number with improving trend	Maintain or increase number with improving trend
People that have received essential medicines and care at primary health facilities	New measure	Improve or maintain trend	Improve or maintain trend
Children meeting regional test levels at grade 6 for literacy in the Pacific region	New measure	Improve or maintain trend	Improve or maintain trend
Children meeting regional test levels at grade 6 for numeracy in the Pacific region partner countries	New measure	Improve or maintain trend	Improve or maintain trend
Risk of humanitarian crises and disasters (Index for Risk Management scores)	New measure	Improving trend	Improving trend
New Zealand responses to natural disasters in the Pacific that are launched within mandated timeframe	New measure	Standard dependent on need	Standard dependent on need

Note 1 - The standard in full is "maintain or increase the number of countries with an improving trend".