

Vote Pacific Peoples

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

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 Capital Expenditure			
Ministry for Pacific Peoples - Capital Expenditure PLA (M50)	100	-	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.			
Total Departmental Capital Expenditure	100	-	100
Non-Departmental Output Expenses			
Promotions - Business Development (M50)	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)	1,050	(400)	650
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.			
Total Non-Departmental Output Expenses	2,459	(400)	2,059
Benefits or Related Expenses			
Study and Training Awards for Business Development (M50)	350	8	358
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)	-
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.			
Total Benefits or Related Expenses	358	-	358
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Servicing MCA (M50)	7,004	54	7,058
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>	5,134	254	5,388
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>	1,870	(200)	1,670
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	7,004	54	7,058
Total Annual and Permanent Appropriations	9,921	(346)	9,575

Capital Injection Authorisations

	2016/17		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50)	-	-	-

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	2,459	-	(400)	(400)	2,059
Benefits or Related Expenses	358	N/A	-	-	358
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	100	-	-	-	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	7,004	54	-	54	7,058
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	9,921	54	(400)	(346)	9,575
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 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,050	(400)	650

Reasons for Change in Appropriation

The decrease in this appropriation is due to an expense transfer to 2017/18. The estimates included \$50,000 for ASB Polyfest and \$1 million for Pacific Employment Support Services (PESS). The PESS contracts have been set up as two-year outcome funded contracts from 1 July 2016 to 30 June 2018. The outcomes will not be evenly spread over the two years with about \$400,000 of the original 2016/17 spend now expected to be delivered in 2017/18.

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	350	8	358

Reasons for Change in Appropriation

The increase in this appropriation is due to a Fiscally Neutral Adjustment transfer of the entire \$8,000 appropriation for "Welfare of Pacific Peoples in NZ" to the "Study and Training Awards for Business Development". The scope of these two lines is essentially the same except that the first also allows for grants for seed funding. The Ministry no longer sees a need for a benefit allowing grants for seed funding.

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8	(8)	-

Reasons for Change in Appropriation

The decrease in this appropriation is due to a Fiscally Neutral Adjustment transfer of the entire \$8,000 appropriation for "Welfare of Pacific Peoples in NZ" to the "Study and Training Awards for Business Development". The scope of these two appropriations is essentially the same except that the former also allows for grants for seed funding. The Ministry no longer sees a need for a benefit allowing grants for seed funding.

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

	2016/17		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,004	54	7,058
Departmental Output Expenses			
Communications, Projects & Relationships	5,134	254	5,388
Policy Advice	1,870	(200)	1,670
Funding for Departmental Output Expenses			
Revenue from the Crown	7,004	33	7,037
Communications, Projects & Relationships	5,134	233	5,367
Policy Advice	1,870	(200)	1,670
Revenue from Others	-	21	21
Communications, Projects & Relationships	-	21	21

How Performance will be Assessed for this Appropriation

Assessment of Performance	2016/17		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Cost of policy advice per output hour	At most \$130	At most \$130	At most \$130
Technical quality of policy advice is delivered in accordance with agreed quality criteria.	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) to 10 (extremely satisfied).	7	removed	removed
Ministerial Satisfaction with the policy advice service as per the common satisfaction survey as rated on a scale of 1 (extremely dissatisfied) to 5 (extremely satisfied).	-	At least 3	At least 3
Stakeholder satisfaction with quality of MPP's stakeholder engagement as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied).	6	removed	removed
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).	6	removed	removed
Speech notes delivered within the required timeframes.	95%	removed	removed

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The net increase in this appropriation from the Estimates of \$54,000 is due to:

- confirmation of an in-principle expense transfer from 2015/16 to 2016/17 of \$100,000, and
- sponsorship revenue from sponsors of the Prime Minister's Pacific Youth Awards of \$21,000.

These increases are partially offset by:

- the Ministry will be sharing a lease with Te Puni Kōkiri (TPK) in Manukau. This move will now occur in July/August 2017 and there is an expense transfer of \$50,000 from 2016/17 to 2017/18 for this
- change in the capital charge rate from 8% to 6% of \$17,000.