

Vote Pacific Peoples

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

APPROPRIATION ADMINISTRATOR: Ministry of Pacific Island Affairs

RESPONSIBLE MINISTER FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister for Pacific Peoples

Overview of the Vote

The Minister for Pacific Peoples is responsible for appropriations in Vote Pacific Peoples for the 2015/16 financial year covering the following:

Services purchased directly from the Ministry of Pacific Island Affairs:

- \$1.858 million for the purchase of policy advice
- \$4.471 million for the purchase of communication, project and relationship services required to maintain strong links between the Crown and Pacific communities, and
- \$500,000 for 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.

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
- \$50,000 to provide education and skills development programmes for Pacific peoples in Auckland.

Services purchased through benefits or related expenses:

- \$100,000 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 of Pacific Island Affairs.

Ahead of 1 July 2015 the Ministry of Pacific Island Affairs will have changed its name to the Ministry for Pacific Peoples. The Ministry is working with the State Services Commission on the full name-change process under the State Sector Act provisions.

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	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry of Pacific Island Affairs - Capital Expenditure PLA (M50) 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.	115	115	500
Total Departmental Capital Expenditure	115	115	500
Non-Departmental Output Expenses			
Promotions - Business Development (M50) 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.	1,409	1,409	1,409
Skills Training and Employment (M50) 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.	1,100	1,100	50
Total Non-Departmental Output Expenses	2,509	2,509	1,459
Benefits or Related Expenses			
Study and Training Awards for Business Development (M50) This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.	100	100	100
Welfare of Pacific Island People in New Zealand (M50) This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.	8	8	8
Total Benefits or Related Expenses	108	108	108
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Servicing MCA (M50) 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.	7,094	7,094	6,329
<i>Departmental Output Expenses</i>			
<i>Communications, Projects & Relationships</i> 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.	5,248	5,248	4,471
<i>Policy Advice</i> 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.	1,846	1,846	1,858
Total Multi-Category Expenses and Capital Expenditure	7,094	7,094	6,329
Total Annual and Permanent Appropriations	9,826	9,826	8,396

Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry of Pacific Island Affairs - Capital Injection (M50)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Funding to support the ASB Polyfest Festival	Skills Training and Employment	100	50	50	-	-

1.2 - Trends in the Vote

Summary of Financial Activity

	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	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	1,956	2,155	2,211	2,435	2,509	2,509	-	1,459	1,459	1,459	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	66	115	115	500	-	500	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	6,502	6,464	6,310	6,627	7,094	7,094	6,329	-	6,329	6,304	6,304	6,304
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	8,606	8,731	8,656	9,236	9,826	9,826	6,829	1,567	8,396	7,971	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. 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.

1.3 - Analysis of Significant Trends

Non-departmental output expenses reduce from \$2.617 million in 2014/15 to \$1.459 million in 2015/16 due to the completion of a five year programme aimed at supporting young Pacific people into sustainable employment or training opportunities in Auckland. This reduction has been partially offset by additional funding received to support the Polyfest Trust in their delivery of the annual ASB Polyfest Festival over a three year period from 2014/15 to 2016/17.

Departmental capital expenditure is forecast to rise from \$115,000 in 2014/15 to \$500,000 in 2015/16. This reflects the additional investment required by the Ministry to implement a new operating model with modern, compliant technology that supports a mobile workforce who are fully integrated within Pacific communities.

Departmental multi-category output expenses rose from \$6.452 million in 2013/14 to \$7.119 million in 2014/15 due mainly to one-off funding being received to implement the Ministry's new operating model. From 2015/16 onwards, funding will return to levels more similar to pre 2014/15 levels.

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	95	95	455
Intangibles	20	20	45
Other	-	-	-
Total Appropriation	115	115	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient delivery of the Ministry of Pacific Island Affairs, to be renamed 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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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 of Pacific Island Affairs, to be renamed the Ministry for Pacific Peoples, in its Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2015/16 is due to the additional investment required by the Ministry to ensure its technology is modern, compliant and supports a workforce that is fully integrated within Pacific communities.

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

Details of Net Asset Schedule	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	806	806	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	806	806	

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,409	1,409	1,409

Components of the Appropriation

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Business Promotion and 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 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.

Service Providers

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Pacific Business Trust	1,153	1,153	1,153		
Training Provider	253	253	253		

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,100	1,100	50

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		2015/16
	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%	Discontinued
Adherence to the performance requirements agreed with the Polyfest Trust.	New measure	New measure	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Pacific Peoples in a report appended to the Ministry of Pacific Island Affairs, to be renamed the Ministry for Pacific Peoples, Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2015/16 is mainly due to the completion of a five year programme aimed at supporting young Pacific people into sustainable employment and training opportunities in Auckland.

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

	2014/15		2015/16
	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 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.

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

	2014/15		2015/16
	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 of Pacific Island Affairs, to be renamed 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,094	7,094	6,329
Departmental Output Expenses			
Communications, Projects & Relationships	5,248	5,248	4,471
Policy Advice	1,846	1,846	1,858
Funding for Departmental Output Expenses			
Revenue from the Crown	6,998	6,998	6,329
Communications, Projects & Relationships	5,152	5,152	4,471
Policy Advice	1,846	1,846	1,858
Revenue from Others	96	96	-
Communications, Projects & Relationships	96	96	-
Policy Advice	-	-	-

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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Departmental Output Expenses			
Communications, Projects & Relationships			
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 based Pacific communities.			
<i>Relationship Building and Information Sharing with Communities</i>			
Increased use of the Ministry to advance Government projects.	1-5%	1-5%	Discontinued
Number of public events with Pacific Communities MPIA co-ordinate or has a significant presence at.	30-50	30-50	Discontinued
Number of public events with Pacific Communities.	New measure	New measure	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	Discontinue
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 Ministerial, Official Information Act (OIA) requests, Parliamentary questions, briefings and speech notes delivered within the required time frame.	95%	95%	Discontinued
Proportion of replies to Official Information Act (OIA) requests delivered within the required timeframe.	New measure	New measure	95%
Proportion of replies to Parliamentary questions delivered within the required timeframe.	New measure	New measure	95%
Proportion of replies to Parliamentary Select Committee Questions within the required timeframe.	New measure	New measure	95%
Briefings delivered within the required timeframe.	New measure	New measure	95%
Speech notes delivered within the required timeframe.	New measure	New measure	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	Discontinued

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Nominations Service</i>			
Number of nominees put forward for governance positions across the state sector.	30	30	30
Number of Pacific people on the MPIA nominations database.	400-450	400-450	Discontinued
Number of nominees put forward for Queens Birthday and New Year's Honours.	New measure	New measure	10
<i>Demonstration of Innovative Ideas</i>			
Other agencies trained to use the Pacific Analysis Framework in their Pacifica units.	3	3	Discontinued
Number of workshops run on the Pacific Analysis Framework.	New measure	New measure	5
Policy Advice			
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 based 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.	At least 7 or better	At least 7 or better	Discontinued
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).	New measure	New measure	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 of Pacific Island Affairs, to be renamed the Ministry for Pacific Peoples, in its Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2015/16 is mainly due to the cessation of one-off funding that was received during 2014/15 to implement a new operating model.

