

Performance Information for Appropriations

Vote Pacific Island Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Pacific Island Affairs (M50)

ADMINISTERING DEPARTMENT: Ministry of Pacific Island Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Pacific Island Affairs is responsible for appropriations in the Vote for the 2013/14 financial year covering the following:

Departmental Appropriations

- A total of \$1.736 million (28.4% of the Vote) for the purchase of policy advice.
- A total of \$4.372 million (71.6% of the Vote) for the monitoring and implementation of innovative programmes, to provide and receive information from the Pacific communities and facilitate links between communities and other Government agencies and the servicing of the Minister's office and Minister's Advisory Council.

Non-Departmental Appropriations

- A total of \$1.156 million on the provision of business advice, information, support and education relating to business development, provided by the Pacific Business Trust.
- A total of \$1 million supporting Pacific Employment Services run in Auckland.
- A total of \$253,334 on pre-business training activities.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

The Government's plan is to improve Pacific New Zealanders' educational participation and achievement; and improve outcomes for youth in training, skills and employment. This plan is directly linked to the overall outcome of:

- Pacific Peoples' earnings on a par with all New Zealanders' earnings.

The Ministry of Pacific Island Affairs (MPIA) contributes to this outcome by working in its key priority area of **Education, Youth, Skills, Training and Employment**.

The Ministry contributes to this in the following ways:

Policy advice on issues that affect Pacific peoples in New Zealand

- Leading policy development.
- Contributing to the work of other agencies.
- Conducting research.
- Monitoring key indicators.
- Encouraging and facilitating inter-sectoral exchange.

Demonstration of innovative ideas

- Designing, implementing, and evaluating pilot initiatives.
- Providing effective advice and guidance for mainstream programmes.

Relationship Building and information sharing with Pacific communities

- Engaging and informing Pacific communities.
- Supporting community enterprise.
- Sharing information and advice on Government policies and initiatives.
- Conducting and facilitating two-way communication between government and Pacific communities.

Nominations of Pacific people to priority state boards

- Providing suitable Pacific nominees for boards and committees in the state sector.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	7,639	7,382	8,458	8,619	9,378	9,378	6,108	2,409	8,517	7,323	7,323	7,323
Benefits and Other Unrequited Expenses	108	108	108	108	108	108	N/A	108	108	108	108	108
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	170	-	40	4	100	100	100	-	100	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	7,917	7,490	8,606	8,731	9,586	9,586	6,208	2,517	8,725	7,531	7,531	7,531
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	-	-	-	-	-

Analysis of Significant Trends

The Ministry restructured in the 2007/08 financial year to focus on being an innovative and knowledge based organisation. This resulted in an additional baseline allocation of \$1.300 million. The Ministry also received a capability increase of \$100,000 for the remainder of 2007/08; \$200,000 in 2008/09; \$300,000 in 2009/10; and \$400,000 in 2010/11 and future years. Under this assessment, a capital injection of \$404,000 was also agreed for 2008/09.

A further impact on the baseline in 2008/09 and in 2009/10 was a programme for addressing the uptake of Pacific people in apprenticeships. The Modern Apprenticeship Campaign was a two-year project with funding of \$100,000 per year.

Following its line by line review in February 2009, the Ministry agreed to manage all cost pressures from within baseline. To achieve this, it disestablished the Pacific Women's Economic Development Advisory Board and identified operational savings amounting to \$30,000 a year in 2009/10 and out-years.

In the 2010/11 year the two output classes previously used were merged into a single output to better reflect the more integrated approach taken in the Ministry. The Ministry's contract management role was expanded in 2010/11 with an additional \$1.200 million in funding for a four-year innovative programme aimed at young people's skill development and career pathways in Auckland. The impact of this programme is measured as part of the Economic Wellbeing Outcome, under the contract management intervention area.

In the 2011/12 year the Ministry received an additional \$253,334 in Non-Departmental funding following the transfer of Pre-Business Training from Vote Economic Development.

For the 2012/13 year and forward the basis of the appropriation was changed to a Multi Class Output Appropriation to enable separate identification of Policy Advice using a standard definition set by The Treasury. The baseline also factored in the \$187,000 reduction as a result of Efficiency Savings targets all departments were expected to achieve, as well as loss of funding for superannuation contributions from the State Services Commission.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome <i>Pacific peoples' earnings on a par with all New Zealanders' earnings.</i> <ul style="list-style-type: none"> Target: Pacific people have the same rate and levels of income, employment, and net worth, as other New Zealanders. 	Policy Advice and Ministerial Servicing MCOA

Policy Advice and Ministerial Servicing MCOA (M50)

Scope of Appropriation

Communications, Projects & Relationships

This output class 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 output class 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.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs such as Ministerial servicing within Vote Pacific Island Affairs.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,516	6,516	6,108
Communications, Projects & Relationships	4,702	4,702	4,372
Policy Advice	1,814	1,814	1,736
Revenue from Crown	6,308	6,308	6,108
Communications, Projects & Relationships	4,542	4,542	4,372
Policy Advice	1,766	1,766	1,736
Revenue from Other	208	208	-
Communications, Projects & Relationships	160	160	-
Policy Advice	48	48	-

Reasons for Change in Appropriation

The 2012/13 values include income and expenditure relating to the Pacific Leadership Development Programme which is fully funded outside of the Vote system and not yet agreed for the 2013/14 year. In addition the 2012/13 included \$200,000 of expenditure carried over from the 2011/12 year.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice			
Policy advice delivered to the agreed respective work programmes and any subsequent amendments.	100% of work programme completed	100% of work programme completed	100% of work programme completed
Stakeholder satisfaction with the quality of MPIA's first and second-opinion policy advice, as rated on a scale of 1 (not satisfied) - 5 (very satisfied). [see Note 1]	Average of all results will be 4 or better	Average of all results will be 4 or better	replaced with below
Stakeholder report that information provided for first and second opinion policy advice was of high quality, relevant and readily available, as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied). [see Note 1]	replacement measure	replacement measure	Average of all results will be 6 or better
Policy advice is delivered in accordance with agreed quality criteria and assessed by an independent review. [see Note 1]	Mean score of 7 or better	Mean score of 7 or better	replaced with below
Technical quality of policy advice is delivered in accordance with agreed quality criteria assessed by an independent review.	replacement measure	replacement measure	At least 70%
Ministerial satisfaction with the quality of MPIA's policy advice, as rated on a scale of 1 (not satisfied) - 5 (very satisfied). [see Note 1]	Average of all results will be 4 or better	Average of all results will be 4 or better	replaced with below
Ministerial satisfaction with the policy advice service, as per the common satisfaction survey.	replacement measure	replacement measure	At least 70%
Cost of policy advice per output hour	new measure	new measure	At most \$130
Relationship Building and Information Sharing with Communities			
Increased use of the Ministry to advance Government projects. [see Note 2]	1-5%	1-5%	1-5%
Frequency of public events with Pacific Communities MPIA co-ordinated or has a significant presence at.	25-40	25-40	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). [see Note 1]	replacement measure	replacement measure	Average of all results will be 6 or better
Stakeholder satisfaction with quality of MPIA's stakeholder engagement, as rated on a scale of 1 (not satisfied) - 5 (very satisfied). [see Note 1]	Average of all results will be 4 or better	Average of all results will be 4 or better	replaced with below
Stakeholder satisfaction with quality of MPIA's stakeholder engagement as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied). [see Note 1]	replacement measure	replacement measure	Average of all results will be 6 or better
Stakeholder satisfaction with the quality of MPIA's facilitation and engagement with community led forum. [see Note 1]	Average of all results will be 3 or better	Average of all results will be 3 or better	replaced with below
Stakeholder agency satisfaction with the effectiveness of MPIA's facilitation and engagement of community-led forums as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied)	replacement measure	replacement measure	Average of all results will be 6 or better

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial servicing			
Proportion of replies to Ministerial, Official Information Act (OIA) requests, Parliamentary questions, briefings and speech notes delivered within the required time frame.	95%	95%	95%
Ministerial satisfaction with quality of MPIA support as rated on a scale of 1 (not satisfied) - 5 (very satisfied). [see Note 1]	Average of all results will be 4 or better	Average of all results will be 4 or better	replaced with below
Ministerial satisfaction with quality of MPIA support as rated on a scale of 1 (extremely dissatisfied) - 10 (extremely satisfied). [see Note 1]	replacement measure	replacement measure	Average of all results will be 7 or better
Nominations service			
Number of nominees put forward for governance positions across the state sector.	20	20	20
Number of Pacific people on the MPIA nominations database.	350 - 400	350 - 400	350 - 400
Demonstration of Innovative Ideas			
Stakeholders report being influenced by MPIA's initiated work, as rated on a scale of 1 (not at all) - 5 (totally influenced). [see Note 1]	Average of all results will be 3 or better	Average of all results will be 3 or better	replaced with below
Stakeholders are influenced and have a better understanding of Pacific-centred design and delivery models as rated on a scale of 1 (not at all) - 10 (totally influenced). [see Note 1]	replacement measure	replacement measure	Average of all results will be 6 or better

Note 1 - From July 2013 all Departments are required to report on Ministerial satisfaction of Policy Advice using a scale of 1 (extremely dissatisfied) to 10 (extremely satisfied). The Ministry had previously used a scale of 1 (not satisfied) - 5 (very satisfied) for all of its surveys. In order to maintain consistency the scale of 1 to 10 has been adopted for all surveys carried out. The items being surveyed are essentially the same as that carried out in the 2012/13 year.

Note 2 - Increased use of the Ministry to Advance Government projects will be measured by recording the increase in Government agency requests, the number of collaborative projects, and/or the uptake by Government agencies of innovative practises or programmes.

Conditions on Use of Appropriation

Reference	Conditions
Policy advice	<p>A comprehensive policy service will include:</p> <ul style="list-style-type: none"> • the capacity to respond urgently • the capability to provide effective policy advice based on knowledge • the capability to bring a Pacific perspective to inter-agency policy advice • support for the Minister as required • the use of a clear prioritisation framework which is consistent with the Ministry's outcomes.
Research and information	<p>Research and information will:</p> <ul style="list-style-type: none"> • be undertaken in a timely manner with the capacity to respond urgently to requests for information • have the capability to communicate the views of the Pacific community • the capability to interpret and communicate evidence from new and existing research.

Reference	Conditions
Monitoring	<p>Monitoring will:</p> <ul style="list-style-type: none"> • be undertaken against a clear framework which monitors outcomes for Pacific people • have the capability to link local and central government initiatives to the Pacific outcomes framework.
Stakeholder engagement	<p>Stakeholder engagement will be undertaken by:</p> <ul style="list-style-type: none"> • identifying key stakeholder audiences • selecting the appropriate channel(s) to communicate information • identifying key messages • supporting agencies in their interactions with Pacific communities • reviewing the effectiveness of the engagement.
Innovative Projects	<p>Innovative projects are selected and developed by:</p> <ul style="list-style-type: none"> • identifying opportunities for development that will benefit Pacific peoples • delivering projects within the agreed timeframe and in accordance with the project scope and allocated resources.
Ministerial Servicing	<p>Ministerial support services are provided as required, which assures timely and relevant briefings on significant issues for Pacific people, information and advice is available for the Minister as required in Cabinet, Cabinet committees, and for select committee enquires.</p> <p>Officials Information Act requests, written and oral parliamentary questions, briefings, speech notes, ministerial nominations, event information and Ministerial reporting will be prepared and delivered within agreed timeframes.</p>
Nominations service	<p>All nominations for appointment to state sector boards and committees will be:</p> <ul style="list-style-type: none"> • targeted to the vacancy (ie, all nominees will broadly meet the criteria required for membership of that particular board or committee) • provided within the agreed timeframe • accompanied by relevant information to assist the appointment decision (eg, a profile summary and recent curriculum vitae).

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Monitoring on Pacific Employment Support Services Programmes in Auckland.	2010/11	100	100	-	-	-

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Assisting New Zealanders of Pacific descent to start, develop and sustain successful businesses.	Promotions - Business Development

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,662	1,662	1,409

Reasons for Change in Appropriation

Estimated actual for the 2012/13 year includes the \$253,334 of funding for Pre-Business Training from the 2011/12 year.

Output Performance Measures and Standards

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Adherence to the performance measures and standards included in the Purchase Agreement with the suppliers of the services.	100%	100%	100%

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,200	1,200	1,000

Reasons for Change in Appropriation

Budgeted and Estimated Actual for the 2012/13 year contained an approved expense transfer from the 2010/11 financial year.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Adherence to the performance measures and standards agreed in the contracts with Pacific employment support services providers.	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Support for Pacific Employment Support Services Programmes in Auckland.	2010/11	1,200	1,000	-	-	-

Summary of Service Providers for Non-Departmental Outputs

Provider	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Pacific Islands Business Development Trust (Pacific Business Trust)	1,156	1,156	1,156	Ministers Report	-
C-Me Mentoring Trust	125	125	-	Ministers Report	2012/13
CrossPower Ministries Trust	125	125	-	Ministers Report	2012/13
In-Work NZ Limited	125	125	-	Ministers Report	2012/13
SENZ Charitable Trust	125	125	-	Ministers Report	2012/13

Provider contracts for the 2013/14 year are currently in negotiation.

The above table summarises funding to be allocated through Vote Pacific Island Affairs to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Provide opportunities for Pacific people to further their education.	Study and Training Awards for Business Development Welfare of Pacific Island People in New Zealand

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8	8	8

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	76	76	85
Intangibles	24	24	15
Other	-	-	-
Total Appropriation	100	100	100