

The Treasury

Budget 2023 Information Release

July 2023

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- [35] 9(2)(g)(ii) - to maintain the effective conduct of public affairs through protecting ministers, members of government organisations, officers and employees from improper pressure or harassment;
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- [37] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice
- [38] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
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Treasury Report: Budget 2023 Bilateral with Minister for Pacific Peoples

Date:	16 February 2023	Report No:	T2023/128
		File Number:	DH-43-3

Action sought

	Action sought	Deadline
Minister of Finance (Hon Grant Robertson)	<p>Discuss the contents of this report at your meeting with the Minister for Pacific Peoples on 23 February.</p> <p>Refer a copy of this report to the Minister for Pacific Peoples</p>	Thursday 23 February 2023

Contact for telephone discussion (if required)

Name	Position	Telephone	1st Contact
Thulacksha Thayaroban	Graduate Analyst, [39] Communities, Learning, and Work	[35]	✓
Thomas Parry	Manager, Communities, Learning, and Work		

Minister's Office actions (if required)

Return the signed report to Treasury.

Note any feedback on the quality of the report

Enclosure: Yes (attached)

Treasury Report: Budget 2023 Bilateral with Minister for Pacific Peoples

Executive Summary

This report provides you with advice ahead of your meeting with Hon Barbara Edmonds, Minister for Pacific Peoples at 3.30pm on Thursday 23 February to discuss the Budget 2023 All-of-Government Pacific package.

The draft All-of-Government Pacific package totals \$51m across Vote Pacific Peoples and Vote Education.

The draft package has been developed with consideration to the four Lalanga Fou goals agreed by Cabinet in the All-of-Government Pacific Wellbeing Strategy. The package reflects a constrained operating allowance, and focuses on additional investment for existing, successful education and employment programmes (Tupu Aotearoa and Toloa STEAM). It also contributes towards fulfilment of the Pacific Employment Action Plan (more details are included in Annex B).

The package has been scaled significantly compared to the submitted package of [33] by the Ministry for Pacific Peoples and does not provide investment for strategic priority areas outside education and employment. While the other submitted initiatives demonstrated clear strategic alignment, in some cases they require further development to be investment ready.

The package has been developed within the context of significant investment in Vote Pacific Peoples through recent Budgets. For example, there has been a 128% increase in funding provided through Budget since 2019, and a 137% increase in the number of FTE at the Ministry for Pacific Peoples.

Key investments from previous Budgets include:

- Building homes for Pacific Families in Porirua (Budget 2022 - \$115m)
- Implementing the Dawn Raids Historical Account (Budget 2022 – \$14m)
- Supporting Pacific Bilingual and Immersion Education in Schooling (Budget 2021 - \$21m)
- Expanding Tupu Aotearoa – (Budget 2021 - \$30m)
- Pacific Provider Development Fund (Budget 2022 - \$50m)

Given the significant increase to the Ministry's baselines and FTE levels, the 2023 draft package presents an opportunity to focus on the delivery of existing investment.

Recommended Action

We recommend that you:

- a **refer** a copy of this report to Hon Barbara Edmonds, Minister for Pacific Peoples
refer / do not refer
- b **discuss** the contents of this report with Hon Barbara Edmonds, Minister for Pacific Peoples at your bilateral meeting on 23 February

Thomas Parry
Manager, Communities, Learning and Work

Hon Grant Robertson
Minister of Finance

____ / ____ / ____

Treasury Report: Budget 2023 Bilateral with Minister for Pacific Peoples

Talking Points – All-of-Government Pacific package

- The All-of-Government Pacific package for Budget 2023 contains four initiatives totalling \$51m across Vote Pacific Peoples and Vote Education. These initiatives are focused on education and employment and align with Lalanga Fou Goals 2 (Prosperous Pacific Communities) and 4 (Confident, Thriving and Resilient Young Pacific People).
- In the context of a constrained operating allowance, the draft package focuses on additional investment for existing, successful education and employment programmes, meaning other strategic priorities do not receive investment through this package.
- Given our focus on funding implementation-ready initiatives, do you consider that any initiatives currently out of the package warrant further consideration?
- The Ministry for Pacific Peoples' baseline and FTE levels have increased significantly over the past three Budgets in line with a shift from a policy to a delivery focus. Further funding of initiatives not currently in the draft package would continue to shift the Ministry's current work programme from policy to delivery.
- Do you consider that this shift from policy to delivery is appropriate for the Ministry for Pacific Peoples?

General Budget 2023 talking points

- The challenging economic outlook means pressure remains high on allowances. There is a high bar for new spending and we must focus on priority areas and value for money
- It's crucial we maintain core services and focus on delivering high-priority initiatives
- There are significant public sector capacity restraints – as well as supply chain challenges, notably in the labour market.
- You should consider all levers available– reprioritising, cost savings against baseline expenditure, and regulatory reforms – not just new spending.

Purpose of Report

1. You are meeting with Hon Barbara Edmonds, Minister for Pacific Peoples to discuss the Pacific package for Budget 2023 at 3.30pm on Thursday 23 February. This report provides you with advice and talking points to support your discussion and encompasses initiatives submitted under Vote Pacific Peoples and initiatives that have been identified in other Votes as in scope for an All-of Government Pacific package.
2. Two Annexes are attached to this report:
 - a Annex A provides a baseline summary for the Ministry for Pacific Peoples.

- b Annex B provides a full list of the initiatives submitted for the Pacific Package at Budget 2023, alongside the funding sought, the Treasury Vote teams' recommendations and assessments, and how this is reflected in the draft Budget 2023 package.

Strategic Context for Pacific Package

3. The current fiscal context is constrained by the economic environment of global inflationary pressures, supply chain shocks, and a constrained labour market which impacts delivery. As such, allowances for Budget 2023 have been set at a lower level than the most recent Budgets. Careful consideration of various strategic priorities is required to prioritize the highest value initiatives for investment.
4. In developing the All-of-Government Pacific package, we considered the Budget 2023 strategy alongside the All-of-Government Pacific Wellbeing strategy.
5. In 2018, the Ministry for Pacific Peoples (the Ministry) released the Lalanga Fou report based on extensive community engagement and consultation. This report sets out the four Lalanga Fou goals to guide the Ministry's work. In April 2022, Cabinet agreed to the All-of-Government Pacific Wellbeing Strategy (CAB-22-MIN-0104 refers) which centres on the Lalanga Fou Goals. The Goals are therefore intended to guide Government investment into Pacific Peoples and provides a framework to measure progress against.
6. The table below outlines a high-level summary of the Lalanga Fou goals:

Goal	Description
Goal 1: Thriving Pacific Languages, Cultures and Identities	Centred on valuing and investing in Pacific languages and cultures, and enabling expression of Pacific identity.
Goal 2: Prosperous Pacific Communities	Aimed at supporting Pacific people in the labour market, business, and enterprise; as well as enabling Pacific people to live in affordable and suitable housing.
Goal 3: Resilient and Healthy Pacific Peoples	Aimed at improving Pacific access to healthcare, and prioritizing Pacific-led design and delivery of health and wellness services according to Pacific values.
Goal 4: Confident, Thriving and Resilient Young Pacific People	Aimed at improving the experience of young Pacific people in education and ensuring pathways from education to employment, alongside a focus on strengthening mental health and resilience.

7. The Labour Party Manifesto 2020 identified that improving education outcomes and working towards health equity for Pacific peoples were a priority. Other identified priority areas included supporting Pasifika festivals and ensuring immigration policies worked in the best interests of New Zealand, Pacific Island nations and Pacific migrants.

Previous Investment for Pacific Package

8. The trends in previous investment for the All-of-Government Pacific packages and the Vote Pacific Peoples packages over the past four Budgets, outlined below, demonstrate that areas of investment have been consistent with the priorities in the Pacific Wellbeing Strategy.
9. Figure 1 shows that across votes Education, Health, and Arts, Culture and Heritage there has been significant investment in particular years, with Vote Pacific Peoples receiving an increasing amount of funding over time.

Figure 1: Distribution of funding across votes in All-of-Government Pacific Packages since Budget 2019

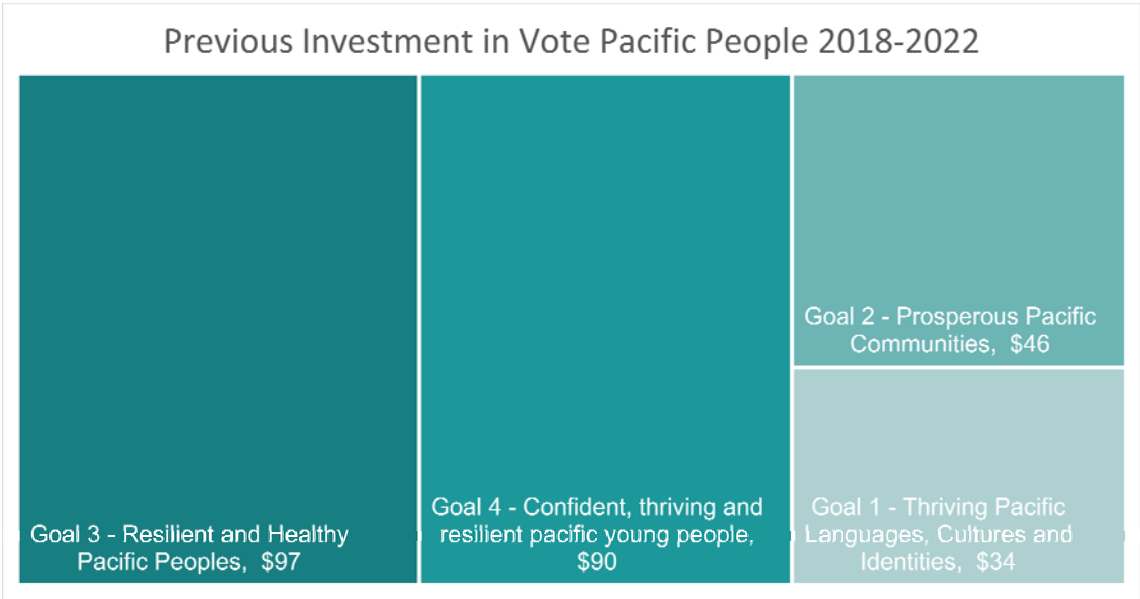
	Budget 2019 (\$m)	Budget 2020 (\$m)	Budget 2021 (\$m)	Budget 2022 (\$m)
Pacific Peoples	46	65	53	103
Health	48	-	16	70
Education	27	80	17	14
Arts, Culture and Heritage	-	12	-	-
Total	121	157	86	187

10. Key initiatives from recent Budgets include:
 - a Building homes for Pacific Families in Porirua (Budget 2022 - \$115m)
 - b Implementing the Dawn Raids Historical Account (Budget 2022 – \$14m)
 - c Supporting Pacific Bilingual and Immersion Education in Schooling (Budget 2021 - \$21m)
 - d Pacific Provider Development Fund (Budget 2022 - \$50m)
 - e Expanding Tupu Aotearoa (Budget 2021 - \$30m)

Themes in investment in Vote Pacific Peoples

11. The below diagram illustrates the relative proportion of funding that different Lalanga Fou goals have received since 2018.

Figure 2: Relative proportion of funding received by focus areas in Vote Pacific Peoples since 2018 (\$m)

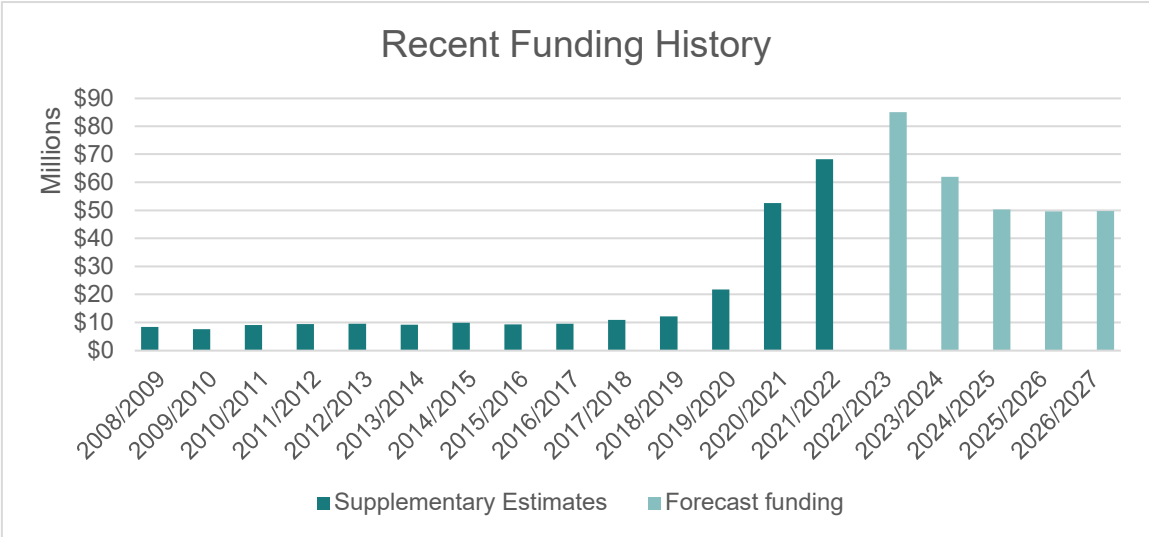


- 12. Goal 3 (Resilient and Healthy Pacific Peoples) and Goal 4 (Young Pacific People) have received the largest amount of investment since Budget 2018 at \$97m and \$90m respectively. This means that the areas of housing, education and employment have received the most investment.
- 13. Since Budget 2020, the Ministry has received funding to increase its investment in supporting Communities (Goal 2), most likely driven by the work undertaken by the Ministry to connect directly with community organisations as part of the COVID-19 Response.

The Vote Pacific Peoples baseline and FTE have increased significantly in recent years

14. The Ministry’s baseline has increased by 292% percent since Budget 2018, as illustrated by Figure 3.

Figure 3: Ministry for Pacific Peoples recent funding history



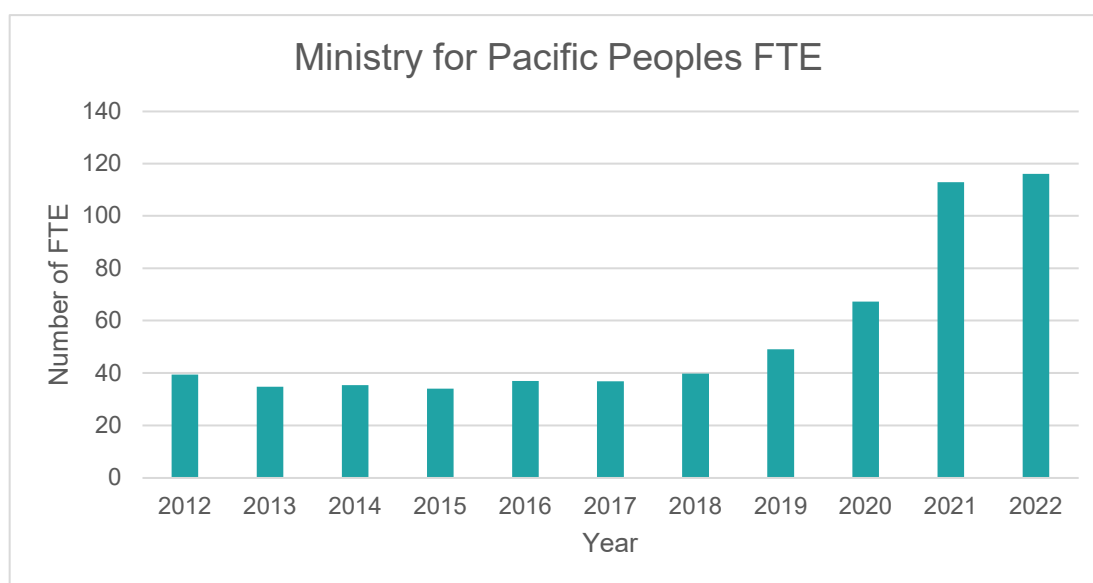
15. This substantial increase in Pacific Peoples baseline is due to the 129% increase in funding provided from Budget 2019 onward (as illustrated by Figure 4 below).

Figure 4: Funding requested through Budgets compared to what has been funded since Budget 2019

Budget	2019	2020	2021	2022	2023
Requested (\$m)	72	204	112	296	[33]
Funded (\$m)	45	65	53	103	45 ¹

16. The Ministry's FTE has also grown significantly (137% increase in FTE) following the level of baseline growth, as illustrated by Figure 5.

Figure 5: FTE change at the Ministry for Pacific Peoples since 2012



17. The increases in funding and FTE illustrated above has been driven by the significant shift in the role of the Ministry from a policy agency to a delivery agency. You may wish to discuss the future direction and role of the Ministry with the Minister.

Budget 2023 Draft Package

All of Government Pacific Package is \$51m total operating

18. The Treasury has identified initiatives outside of Vote Pacific Peoples that could be considered as part of an All-of-Government Pacific package and have included them in this report.²

¹ Draft recommended package

² To identify initiatives in scope the Treasury used information provided by agencies on ring-fenced funding targeted towards, and with a distributional impact on Pacific Peoples. Initiatives that either had ring-fenced funding for Pacific Peoples or demonstrated a clear direct impact on Pacific Peoples were defined as in scope, providing a picture of Pacific investment across the draft Package.

19. The full list of initiatives submitted as potentially in scope for the All-of-Government Pacific Peoples package are included in Annex B. The initiatives in the draft package are:
 - a [33]
 - b Increasing Employment and Education Pathways for Pacific People through the Tupu Aotearoa Programme [33]
 - c Implementing the Pacific Employment Action Plan – immediate priority actions (\$13m)
 - d Continuing Funding to Strengthen Pacific Early Childhood Education (\$5m)

The draft All-of-Government Pacific package is largely focused on labour markets and education

20. Through its education and employment focus, the All-of-Government package aligns with the Lalanga Fou goals of Goal 2 (Prosperous Pacific Communities) and Goal 4 (Young Pacific People).
21. Given constrained operating allowances, this package funds current work programmes which have either proven track records of delivering desired outcomes or have formal evaluation planned.
22. The Budget 2023 All-of-Government Pacific package does not reflect multi-year funding for Vote Health and Justice and Natural Resource clusters, which have funding that contribute to the package.

Significant Vote Pacific Peoples initiatives are not included in the draft package

23. The Treasury recommended draft package has a higher overall Value-for-Money rating as we have prioritized initiatives that demonstrate alignment with the Government's economic plan and He Ara Waiora.

[33]

25. Further details on these initiatives can be found in Annex B.
26. The draft package continues investment in operational work programmes that the Ministry is responsible for where they have demonstrated improved outcomes. However, the level of funding sought by the Ministry would expand their operations much further.
27. We recommend that Ministers consider whether this level of operational expansion is appropriate for the Ministry, or whether a return to the traditional system influence role would be more appropriate.
28. The total FTE requested through the Ministry's Budget 2023 submissions was [33]

Opportunities for further investment

29. On balance, because of the significant investment already in place and the current fiscal context, we consider the draft package presents an opportunity for the Ministry to focus on delivery of existing investments.
30. However, should you wish to increase investment into focus areas that are not included in the recommended package, we recommend focusing investment on work programmes that are already in place with a successful track record of delivery, such as some components of the [33]
31. Funding the [33] and “resource development” components of the *Pacific Languages* initiative would be [33]. These components have clear delivery mechanisms in place, [33]
32. Funding a scaled version of the *Pacific Business Village* initiative at [33] would [33] allocate funding to enable the Pacific Business Trust transformation. These components are supported by some evidence and a track record of delivery in other regions.
33. We understand that the *Enabling Delivery on the Pacific Wellbeing Strategy for Pacific Aotearoa* initiative may be a priority initiative for the Minister for Pacific Peoples. The [33]

However, this initiative lacked detail on purchased outputs and risked duplication with existing services.

Key Appropriation Stats

Current Baseline	2022/23 OBU (HYEFU)
Votes	1
Portfolios	1
Forecasted Operating Baseline 2022/23	\$83M
Forecasted Capital Baseline 2022/23	\$M
Appropriation Underspend Last FY	\$3M
Baseline from IPECTs 2022/23	\$2M

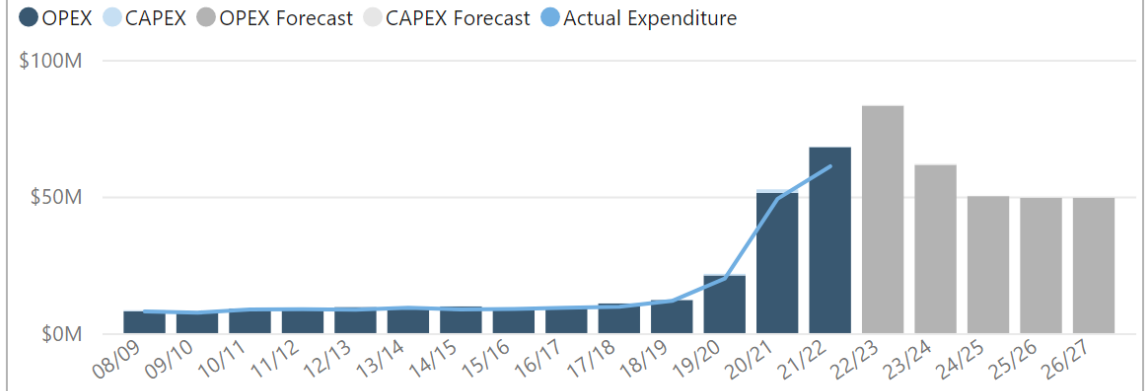
Top 5 Expenses - Profit & Loss Statement * Growth is calculated using a 3-year rolling average of year-end June Actuals

Line Item	Forecast 2022/23	% of Budget	Annual growth*
Grants & subsidies to third parties	\$40M	48.2 %	▲ 133.0 %
Wage & salary	\$21M	24.8 %	▲ 50.0 %
Third party expenses	\$16M	19.6 %	▲ 126.2 %
Consultant expense	\$1M	1.6 %	▲ 22.1 %
Social assistance benefit	\$1M	1.5 %	▲ 78.6 %

Top 3 Underspent Appropriations from 2021/22 Excludes RDA, PLA, MYA, BORE, and Borrowing Expense appropriations

Name	Scope	Underspend	% of YE limit
Housing Pacific Families	This appropriation is limited to contributions toward the costs of developing new affordable homes for Pacific peoples.	\$2.0M	72.7 %
Promotions - Business Development	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.	\$0.6M	6.0 %
Skills Training and Employment	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.	\$0.5M	2.2 %

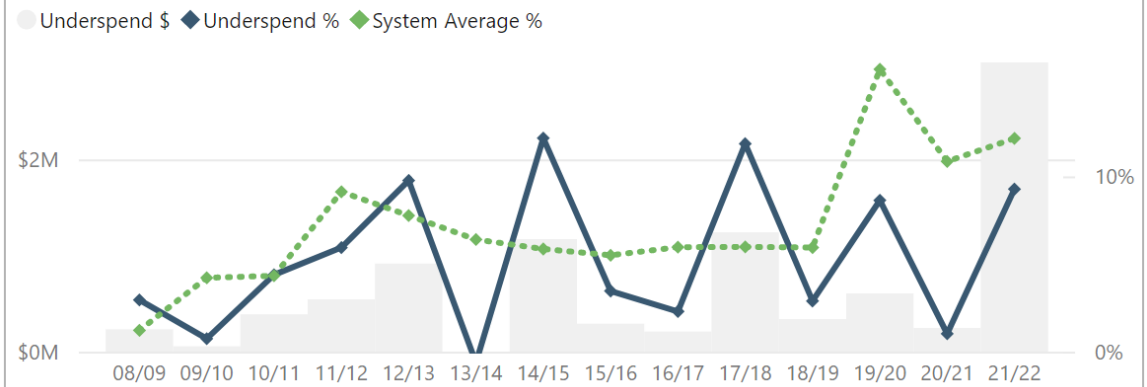
Recent Funding History



INFO: This chart plots historical funding trends for the department alongside outyear forecasts as at OBU 2022/23. Funding has been split into Opex and Capex based on appropriation type. Actual Expenditure reflects June actuals across all appropriations.

Department Underspends vs. System Average

% = underspend as a proportion of Year-End appropriation limits



INFO: Appropriation underspends are measured as the difference between year-end appropriation limits (at Supps) and year-end actuals. Appropriation types; RDA, PLA, MYA, BORE, and Borrowing Expense appropriations are excluded from the measure. Underspends help to expose inefficient resource allocation and identify opportunities for rationalisation - however they should be considered within the wider context of the department.

Annex B: Submitted Initiatives
Budget package as at 14 February

Initiatives breakdown

Initiative ID	Title	Vote	Description	Budget Track	Funding sought by Departments			Funding recommended (Vote Team)			Funding recommended (Draft package)			Treasury Draft package Comments	Value (V)	Alignment (A)	Delivery (D)
					Operating average per annum (\$m)	Total Capital (\$m)	Ring-fenced funding for Pacific Peoples	Operating average per annum (\$m)	Total Capital (\$m)	Vote Team Comment	Operating average per annum (\$m)	Total Capital (\$m)	Ring-fenced funding for Pacific Peoples				
14895	Increasing Employment and Education Pathways for Pacific People through the Tupu Aotearoa Programme.	Pacific Peoples	[33]	New Spending - Manifesto and Government Priorities	[33]	-	-	[33]	-	There is evidence that Tupu Aotearoa improves outcomes for NEET Pacific peoples and provides long term liability savings to Government. The initiative sits under the Pacific Employment Action Plan and will deliver on manifesto commitment to lift Pacific aspirations in employment. [33]	[33]	-	-	3	4	3	
[33]																	
14880	Implementing the Pacific Employment Action Plan – immediate priority actions	Pacific Peoples	•Expand the Tupu Tai public sector internship programme [33] over 4 years) – led by the Ministry of Business, Innovation and Employment (MBIE). •Develop a Pacific Workers Toolkit to support employers to adopt more culturally inclusive practices for Pacific workers (\$0.858m over 3 years) – led by MPP. [33]	New Spending - Manifesto and Government Priorities	[33]	-	-	3.19	0.01	This initiative delivers on a manifesto commitment to lift Pacific wellbeing in employment. Tupu Tai has contributed to the improving representation of Pacific people in policy roles. Scaled funding (50%) would improve the programme's success rate and Public Service talent retention. The workers toolkit and contestable fund components mirror existing initiatives for older workers and Maori and have promise. We consider 80% funding would deliver most value for money. [33] No funding will mean the labour market inequities will persist. Pacific Employment Action Plan cannot deliver committed actions and long-standing	3.19	[33]	12.77	-	3	4	3
14797	Delivering Pay Parity for Teachers in Education and Care Services	Education	This initiative is the third tranche of funding to deliver pay parity for certificated teachers in education and care services. It provides funding to close the pay gap between certificated teachers in education and care services and their counterparts in kindergartens. This initiative also provides funding for home-based coordinators' pay and an allowance for teachers who work in Maori or Pacific based immersion services.	New Spending - Manifesto and Government Priorities	[33]	4.57	-	4.43	4.57	We support the \$17.737m immersion teacher allowance and system investment components of this initiative. Work is underway to redesign the ECE funding system. Deferring investment until this redesign is implemented in 2024 will significantly reduce the deadweight cost of achieving Pay Parity as the new system will allow funding to reflect actual staff costs. [33] These options have estimated opt-in rates of 60% and 80% respectively. The scaled option is costed on the same basis as previous Pay Parity investments and has higher value for money than the full option as it has lower deadweight cost.	1.84	4.57	-	[33]	4	4	4
14700	Continuing Funding to Strengthen Pacific Early Childhood Education	Education	This initiative seeks the continuation of time-limited funding to strengthen and support Pacific early learning services in line with the Action Plan for Pacific Education and Early Learning Action Plan. It delivers targeted professional learning and development, guidance, and support (provided through specialist advisors) to enhance governance and management and meet learning support needs. This will strengthen the viability of Pacific services to provide high quality early childhood education, reflecting the language, culture, and identities of their communities.	Cost Pressure	[33]	-	-	1.33	-	We support a scaled option where the programme is extended for two years until a formal evaluation is completed. Although the formal evaluation is yet to be completed there are early indications that the initiative has had positive impacts on Pacific ECE services and Pacific students. The decision on whether to provide ongoing funding can then be made after the formal evaluation is completed in June 2023. [33]	1.33	-	5.31	-	N/A		
Not included in the package																	
14850	Extending the Pacific Business Village to support Pacific business communities across Aotearoa	Pacific Peoples	[33] This investment also seeks to provide funding to the Pacific Business Trust (PBT) to support the completion of its transition to an Economic Development Agency (EDA).	New Spending - Manifesto and Government Priorities	[33]	-	-	-	-	We recommend scaled funding for [33]. We also support two years of funding to enable the Pacific Business Trust (PBT) transformation, although this component has less clearly defined outputs. Strong governance and monitoring will be required with more detail needed before further investment. [33]	-	-	-	We recommend deferring until further work is done on expected outputs, supporting evidence of outcomes, and clarity that the Crown will be purchasing additional outputs and not replacing existing other revenue sources.	3	3	2
14782	Pacific Languages Strategy: fostering Pacific languages and wellbeing in media, education, government and communities.	Pacific Peoples	This initiative supports Pacific languages and wellbeing by investing in the key objectives of the Pacific Languages Strategy. It will recognise the value of Pacific languages by investing \$4.45m in a campaign on the economic and wellbeing benefits of multilingualism. It will also strengthen pathways and resources for learning/learning in Pacific languages with a \$1.71m online resource hub. [33]	New Spending - Manifesto and Government Priorities	[33]	-	-	-	-	We support scaled funding for Pacific language resources. [33]. These initiatives also contribute to the Wellbeing Objectives of Maori and Pacific Peoples and Physical and Mental Wellbeing. [33]	-	-	-	Recommended to not support as other initiatives within the Pacific package are higher priority	3	2	4
14861	Enabling Delivery on the Pacific Wellbeing Strategy for Pacific Aotearoa	Pacific Peoples	The Pacific Community Wellbeing and Resilience Fund which invests in a new Pacific commissioning approach to distribute contestable funds that will transform successful one-off initiatives, unpaid community work or underfunded community movements into sustainable action	New Spending - Manifesto and Government Priorities	[33]	-	-	-	-	This initiative is aligned to the Wellbeing Objectives and the Pacific Wellbeing Strategy. However, we recommend deferring this initiative until detail on delivery and market capacity has been provided and evaluations of relevant programmes are completed. The Pacific Community Wellbeing fund builds on the Pacific Aotearoa Community Outreach (PACO) fund delivered by the Ministry. The evaluation of this fund is currently ongoing and due in September. Our view is that the outcomes and lessons from the PACO fund should be considered in developing this initiative before additional funding is provided. [33]	-	-	-	1	2	2	
14888	Enhancing Pacific Data and Improving Digital Inclusion	Pacific Peoples	This initiative provides funding to address systemic data equity issues and improve digital inclusion for Pacific peoples. The components of this initiative are: -Funding to build the capability within the Ministry for Pacific Peoples and Pacific communities to establish a work programme to strengthen the design, use, and access to Pacific data. [33]	New Spending - Manifesto and Government Priorities	[33]	-	-	0.43	-	There is clear rationale for investment to address the Pacific digital divide and inadequate government Pacific data processes. However, we have not seen clear evidence of implementation readiness, value for money, or how key agencies are involved (Stats NZ, DIA). The initiative does not clearly state how IT labour shortages will be mitigated or present evidence the chosen outputs represent the best value intervention. We therefore recommend scaling [33] because there is some evidence this component will deliver desired outcomes and its size reduces delivery risk. If Ministers wish to provide further investment in this area, some departmental funding to enable further strategic planning could be provided.	-	-	-	There is no clear indication of implementation readiness, value for money, or the involvement of key agencies. Recommend deferral until further work completed.	3	3	3
[33]																	

Annex B: Submitted Initiatives
 Budget package as at 14 February

Initiatives breakdown

Initiative ID	Title	Vote	Description	Budget Track	Funding sought by Departments			Funding recommended (Vote Team)			Funding recommended (Draft package)			Treasury Draft package Comments	Value (V)	Alignment (A)	Delivery (D)
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[33]