

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

Overview of the Vote

The Minister for Pacific Peoples is responsible for appropriations in Vote Pacific Peoples for the 2020/21 financial year covering the following:

Services purchased directly from the Ministry for Pacific Peoples under a five year Multi-Year Multi-Category Appropriation where the indicative profile for 2020/21 is:

- just under \$13 million for the purchase of communication, project and relationship services required to maintain strong links between Crown and Pacific communities, and
- just over \$2 million for the purchase of policy advice.

Services purchased through annual appropriations:

- just under \$7 million to provide education, employment and skill development programmes for Pacific peoples
- just over \$4 million to provide Pacific peoples with the information and skills needed to succeed in business, and
- \$858,000 for the promotion of positive role models and the provision of scholarships for further education.

An annual capital expenditure appropriation of \$1 million for the development or purchase of assets by and for the Ministry for Pacific Peoples.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry for Pacific Peoples - Capital Expenditure PLA (M50) 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.	600	600	1,000
Total Departmental Capital Expenditure	600	600	1,000
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.	1,925	1,925	4,109
Skills Training and Employment (M50) 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.	5,084	5,084	6,945
Total Non-Departmental Output Expenses	7,009	7,009	11,054
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.	358	358	858
Total Benefits or Related Expenses	358	358	858
Total Annual Appropriations and Forecast Permanent Appropriations	7,967	7,967	12,912

Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Policy Advice and Ministerial Servicing (M50) The single 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. Commences: 01 July 2019 Expires: 30 June 2024	Original Appropriation	69,986
	Adjustments to 2018/19	-
	Adjustments for 2019/20	333
	Adjusted Appropriation	70,319
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	13,729
	Estimate for 2020/21	14,980
	Estimated Appropriation Remaining	41,610

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000	
Departmental Output Expenses			
<i>Communications, Projects and 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.	Original Amount	59,486	
	Adjustments to 2018/19	-	
	Adjustments for 2019/20	333	
	Adjusted Amount	59,819	
	Actual to 2018/19 Year End	-	
	Estimated Actual for 2019/20	11,629	
	Estimate for 2020/21	12,880	
	Estimated Amount Remaining	35,310	
	<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.	Original Amount	10,500
		Adjustments to 2018/19	-
Adjustments for 2019/20		-	
Adjusted Amount		10,500	
Actual to 2018/19 Year End		-	
Estimated Actual for 2019/20		2,100	
Estimate for 2020/21		2,100	
Estimated Amount Remaining		6,300	

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	7,967	7,967	12,912
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	13,729	13,729	14,980
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	21,696	21,696	27,892

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	1,567	2,059	1,697	3,148	7,009	7,009	-	11,054	11,054	9,112	9,162	9,162
Benefits or Related Expenses	203	339	341	348	358	358	N/A	858	858	358	358	358
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	530	67	81	40	600	600	1,000	-	1,000	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	6,551	6,860	7,521	8,249	13,729	13,729	14,980	-	14,980	13,870	13,870	13,870
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	8,851	9,325	9,640	11,785	21,696	21,696	15,980	11,912	27,892	23,440	23,490	23,490
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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There has been no restructuring adjustments to prior year's information in the Summary of Financial Activity Table.

1.3 - Analysis of Significant Trends

Non-Departmental Output Expenses increase from \$7,009 million in 2019/20 to \$11.054 million in 2020/21 is due to:

- a new policy initiative in Budget 19 that received funding of \$566,000 in 2019/20 and \$2.750 million in 2020/21 (increase of \$2.184 million). This is to enhance Pacific Economic Development
- a new policy initiative in Budget 19 that received funding of \$1.457 million in 2019/20 and \$2.587 million in 2020/21 (increase of \$1.130 million). This is to reduce the high rate of Pacific young people aged 15-29 years Not in Employment, Education or Training through extending the current metropolitan service
- a new policy initiative in Budget 19 that received funding of \$600,000 in 2019/20 and \$1.100 million in 2020/21 (increase of \$500,000). This is to ensure Pacific languages survive within New Zealand's Pacific communities
- a funding transfer from the Provincial Growth Fund of \$1.852 million in 2019/20 and \$2.258 million in 2020/21 (increase of \$406,000). This is to expand the Tupu Aotearoa programme to the regions, and
- a funding transfer from Vote Education to support the Pacific Education Centre of \$175,000 in 2019/20 that did not recur in 2020/21 (decrease).

Departmental Output Expenses increase from \$13.729 million in 2019/20 to \$14.980 million in 2020/21 as the indicative profile of the Multi-Year Multi-Category Appropriation. The increase in 2020/21 is due to:

- a new policy initiative in Budget 19 that received funding of \$744,000 in 2019/20 and \$780,000 in 2020/21 (increase of \$36,000). This is to enhance Pacific Economic Development
- a new policy initiative in Budget 19 that received funding of \$875,000 in 2019/20 and \$915,000 in 2020/21 (increase of \$40,000). This is to reduce the high rate of Pacific young people aged 15-29 years Not in Employment, Education or Training through extending the current metropolitan service
- a new policy initiative in Budget 19 that received funding of \$1.664 million in 2019/20 and \$4.819 million in 2020/21 (increase of \$3.155 million). This is to ensure Pacific languages survive within New Zealand's Pacific communities
- a funding transfer from the Provincial Growth Fund of \$1.819 million in 2019/20 and \$2.222 million in 2020/21 (increase of \$403,000). This is to expand the Tupu Aotearoa programme to the regions
- a funding transfer from Vote Education to support the Pacific Education Centre of \$505,000 in 2019/20 that does not recur in 2020/21 (decrease)
- revenue from other departments in 2019/20 for sponsorship of events held by the Ministry for Pacific Peoples of \$333,000, which does not recur in 2020/21 (decrease), and
- a rephrasing of the indicative profile to move \$1 million from 2020/21 to 2019/20 (decrease of \$2 million).

Departmental Capital Expenditure increases from \$600,000 in 2019/20 to \$1 million in 2020/21 to reflect forecast capital expenditure by the Ministry for Pacific Peoples. This expenditure is often for one-off projects which do not recur between years.

Part 2 - Details of Departmental Appropriations

2.3 - Departmental Capital Expenditure and Capital Injections

Ministry for Pacific Peoples - 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 for Pacific Peoples, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	600	600	1,000
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	600	600	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the efficient delivery of 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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	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 for Pacific Peoples, in its Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation of \$400,000 for 2020/21 reflects forecast capital expenditure by the Ministry for Pacific Peoples. This expenditure is often for one-off projects which do not recur between years. Forecast expenditure in both 2019/20 and 2020/21 is mainly to prepare Wellington premises for additional staff to work on programmes funded through recent new policy initiatives.

*Capital Injections and Movements in Departmental Net Assets***Ministry for Pacific Peoples**

Details of Net Asset Schedule	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	1,128	1,128	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,128	1,128	

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,925	1,925	4,109

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Enhance Pacific Economic Development	2019/20	566	2,750	2,495	2,495	2,495
Reprioritisation of funding - registering Pacific organisations as Community Housing Providers	2018/19	(50)	(50)	(50)	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$2.184 million for 2020/21 is due to changes between years for the Enhance Pacific Economic Development initiative in the table above. The lower amount in 2019/20 represents the start-up phase of this initiative.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,084	5,084	6,945

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Training and Education placements contracted	90% or greater	90% or greater	90% or greater
Employment placements contracted	90% or greater	90% or greater	90% or greater

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in metropolitan areas	2019/20	1,457	2,587	3,158	3,158	3,158
Ensuring Pacific languages survive within New Zealand's Pacific communities	2019/20	600	1,100	1,100	1,100	1,100
Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in regional areas	2019/20	1,852	2,258	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation of \$1.861 million for 2020/21 is due to:

- changes between years for the initiatives of \$2.036 million in the table above. The lower amount in 2019/20 represents the start-up phase of this initiative, and
- a funding transfer of \$175,000 from Vote Education in 2019/20 which did not recur in 2020/21.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	358	358	858

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.

Reasons for Change in Appropriation

The increase in this appropriation of \$500,000 for 2020/21 is due to a funding transfer from Vote Research, Science and Innovation to support the delivery of the TOLOA programme.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M50)

Scope of Appropriation, Expenses and Capital Expenditure

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
Policy Advice and Ministerial Servicing (M50)	Original Appropriation	69,986
The single 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.	Adjustments to 2018/19	-
	Adjustments for 2019/20	333
	Adjusted Appropriation	70,319
	Actual to 2018/19 Year End	-
Commences: 01 July 2019	Estimated Actual for 2019/20	13,729
Expires: 30 June 2024	Estimate for 2020/21	14,980
	Estimated Appropriation Remaining	41,610
	Departmental Output Expenses	
	<i>Communications, Projects and 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.	Original Amount	59,486
	Adjustments to 2018/19	-
	Adjustments for 2019/20	333
	Adjusted Amount	59,819
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	11,629
	Estimate for 2020/21	12,880
	Estimated Amount Remaining	35,310
<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.	Original Amount	10,500
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Amount	10,500
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	2,100
	Estimate for 2020/21	2,100
	Estimated Amount Remaining	6,300

Revenue

	Budget \$000
Revenue from the Crown to end of 2020/21	
Communications, Projects and Relationships	24,176
Policy Advice	4,200
Total Revenue Crown to end of 2020/21	28,376
Revenue from Others to end of 2020/21	
Communications, Projects and Relationships	333
Total Revenue Other to end of 2020/21	333
Total Revenue	28,709

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.

What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	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's Pacific communities.			
Number of public events with Pacific Communities	30-50	30-50	30-50
Proportion of replies to Official Information Act (OIA) requests delivered within the required timeframe	95%	95%	95%
Ministerial satisfaction with the OIA 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	At least 3
Proportion of replies to Parliamentary Questions (PQs) delivered within the required timeframe	95%	95%	95%
Ministerial satisfaction with the PQ 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	At least 3
Proportion of replies to Parliamentary Select Committee Questions within the required timeframe	95%	95%	95%
Ministerial satisfaction with replies to the Select Committee Questions 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	At least 3
Briefings delivered within the required timeframe	95%	95%	95%
Ministerial satisfaction with the briefings 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	At least 3

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of nominees put forward for governance positions across the state sector	30	30	30
Number of nominees put forward for Queen's Birthday and New Year honours	10	10	10
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's Pacific peoples.			
Quality rating of policy advice (average score), as per the Policy Quality Framework	New measure	New measure	At least 3.5/5
Quality rating of policy advice (distribution of scores), as per the Policy Quality Framework	New measure	New measure	20% of assessed papers score 4/5 or higher
Quality rating of policy advice (distribution of scores), as per the Policy Quality Framework	New measure	New measure	90% of assessed papers score 3/5 or higher
Ministerial satisfaction with the quality of policy advice (average score), as per the Ministerial Policy Survey	New measure	New measure	At least 3.5/5

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Ensuring Pacific languages survive within New Zealand's Pacific communities	2018/19	1,664	4,819	4,796	4,796	4,796
Enhance Pacific Economic Development	2019/20	744	780	660	660	660
Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in metropolitan areas	2019/20	875	915	1,170	1,170	1,170
Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in regional areas	2018/19	1,819	2,222	-	-	-