

Vote Pacific Peoples

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

DEPARTMENT ADMINISTERING THE VOTE: Ministry for Pacific Peoples (A13)

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:

- just under \$21 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.

Other services:

- just over \$20 million to provide education, employment and skill development programmes for Pacific peoples
- just over \$7 million to provide Pacific peoples with the information and skills needed to succeed in business, and
- \$857,000 for the promotion of positive role models and the provision of scholarships for further education for Pacific peoples.

Capital expenditure of \$152,000 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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Ministry for Pacific Peoples - Capital Expenditure PLA (M50) (A13) 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.	1,316	1,316	152
Total Departmental Capital Expenditure	1,316	1,316	152
Non-Departmental Output Expenses			
Promotions - Business Development (M50) (A13) 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.	6,232	6,232	7,319
Skills Training and Employment (M50) (A13) 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.	17,837	17,837	20,326
Total Non-Departmental Output Expenses	24,069	24,069	27,645
Benefits or Related Expenses			
Study and Training Awards for Business Development (M50) (A13) This is for the promotion of positive role models for young Pacific people in New Zealand and the provision of scholarships for further education.	1,357	1,357	857
Total Benefits or Related Expenses	1,357	1,357	857
Total Annual Appropriations and Forecast Permanent Appropriations	26,742	26,742	28,654

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) (A13)	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 2019/20	333
	Adjustments for 2020/21	32,229
	Adjusted Appropriation	102,548
	Actual to 2019/20 Year End	12,891
Commences: 01 July 2019	Estimated Actual for 2020/21	25,862
Expires: 30 June 2024	Estimate for 2021/22	22,861
	Estimated Appropriation Remaining	40,934
	Departmental Output Expenses	
	Communications, Projects and 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.	Original Amount	59,486
	Adjustments to 2019/20	333
	Adjustments for 2020/21	32,229
	Adjusted Amount	92,048
	Actual to 2019/20 Year End	9,019
	Estimated Actual for 2020/21	25,534
	Estimate for 2021/22	20,761
	Estimated Amount Remaining	36,734
Policy Advice	Original Amount	10,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Amount	10,500
	Actual to 2019/20 Year End	3,872
	Estimated Actual for 2020/21	328
	Estimate for 2021/22	2,100
	Estimated Amount Remaining	4,200

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	26,742	26,742	28,654
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	25,862	25,862	22,861
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	52,604	52,604	51,515

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50) (A13)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Establish the Pacific Wellbeing Strategy to lift Pacific wellbeing and aspirations	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	1,666	1,648	1,648	-
	Policy Advice and Ministerial Servicing MCA Communications, Projects and Relationships Departmental Output Expense	-	-	-	-	1,648
	Total	-	1,666	1,648	1,648	1,648
Continuing Tupu Aotearoa to support Pacific Peoples into employment, training and education opportunities	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	-	4,183	4,183	-
	Policy Advice and Ministerial Servicing MCA Communications, Projects and Relationships Departmental Output Expense	-	-	-	-	4,183
	Skills, Training and Employment Non-Departmental Output Expense	-	4,000	4,594	4,594	4,594
	Total	-	4,000	8,777	8,777	8,777
Supporting economic development for Pacific communities	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	120	120	120	-
	Policy Advice and Ministerial Servicing MCA Communications, Projects and Relationships Departmental Output Expense	-	-	-	-	120
	Promotions and Business Development Non-Departmental Output Expense	2,055	3,465	3,390	3,390	3,390
	Total	2,055	3,585	3,510	3,510	3,510

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Pacific Community Content	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	1,658	-	-	-	-
	Total	1,658	-	-	-	-
Toloa - Increasing Skills And Income Through Empowering Pacific Participation In STEM	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	1,926	1,926	-	-	-
	Study and Training Awards for Business Development Benefits or Related Expenses	499	499	-	-	-
	Total	2,425	2,425	-	-	-
The Pacific Aotearoa Community Covid-19 Recovery Fund	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	2,500	450	-	-	-
	Total	2,500	450	-	-	-
Increase The Reach And Volume Of Service Of Tupu Aotearoa Across New Zealand	Skills, Training and Employment Non-Departmental Output Expense	2,908	4,594	-	-	-
	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	2,194	4,183	-	-	-
	Total	5,102	8,777	-	-	-
Improving Housing for Pacific Families and Communities	Skills, Training and Employment Non-Departmental Output Expense	2,954	5,844	4,444	4,444	-
	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	1,657	657	657	657	-
	Total	4,611	6,501	5,101	5,101	-
Total of all initiatives		18,351	27,404	19,036	19,036	13,935

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	2,059	1,697	3,148	6,404	24,069	24,069	-	27,645	27,645	22,220	22,220	17,776
Benefits or Related Expenses	339	341	348	356	1,357	1,357	N/A	857	857	358	358	358
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	67	81	40	345	1,316	1,316	152	-	152	84	85	85
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
Output Expenses	6,860	7,521	8,249	12,891	25,862	25,862	22,861	-	22,861	20,467	20,467	19,810
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	9,325	9,640	11,785	19,996	52,604	52,604	23,013	28,502	51,515	43,129	43,130	38,029
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 have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Non-Departmental Output Expenses increase from \$24.069 million in 2020/21 to \$27.645 million in 2021/22 is due to:

- a new policy initiative in Budget 19 that received funding of \$2.750 million in 2020/21 and \$2.495 million in 2021/22. This is to enhance Pacific Economic Development (decrease of \$255,000)
- a carry forward from 2019/20 to 2020/21 of \$68,000 for Promotions Business Development which does not recur in 2021/22 (decrease)
- a carry forward from 2019/20 to 2020/21 of \$400,000 for the Tupu Aotearoa programme which does not recur in 2021/22 (decrease)
- a funding transfer from Vote Social Development to support increased demand for the Tupu Aotearoa programme, of \$4 million in 2019/20, which does not recur in 2020/21 (decrease)
- a new policy initiative in Budget 19 that received funding of \$2.587 million in 2020/21 and \$3.158 million in 2021/22. 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 (increase of \$571,000)
- a funding transfer from the Provincial Growth Fund of \$2.258 million in 2020/21 to expand the Tupu Aotearoa programme to the regions, which does not recur in 2021/22 (decrease)
- a new policy initiative from the COVID-19 Response and Recovery Fund (CRRF) that received funding of \$1.686 million in 2021/22 to extend and expand the Tupu Aotearoa programme (increase)
- a new policy initiative from the CRRF that received funding of \$2.890 million in 2021/22 to improve Housing for Pacific Families and Communities (increase)
- a new policy initiative in Budget 21 that received funding of \$2.055 million in 2020/21 and \$3.465 million in 2021/22. This is to support economic development for Pacific communities (increase of \$1.410 million), and
- a new policy initiative in Budget 21 that received funding of \$4 million in 2021/22. This is to expand the Tupu Aotearoa programme (increase).

Departmental Output Expenses decrease from \$25.862 million in 2020/21 to \$22.861 million in 2021/22 as the indicative profile of the Multi-Year Multi-Category Appropriation. The decrease in 2021/22 is due to:

- a new policy initiative in Budget 19 for which expenditure was estimated to be \$780,000 in 2020/21 and \$660,000 in 2021/22. This is to enhance Pacific Economic Development (decrease of \$120,000)
- a new policy initiative in Budget 19 for which expenditure was estimated to be \$915,000 in 2020/21 and \$1.170 million in 2021/22. 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 (increase of \$255,000)

- a new policy initiative in Budget 19 for which expenditure was estimated to be \$4.819 million in 2020/21 and \$4.796 million in 2021/22. This is to ensure Pacific languages survive within New Zealand's Pacific communities (decrease of \$23,000)
- a funding transfer from the Provincial Growth Fund of \$2.222 million in 2020/21 to expand the Tupu Aotearoa programme to the regions which does not recur in 2021/22 (decrease)
- a funding transfer from Vote Housing and Urban Development for the Pacific Capability initiative of \$120,000 in 2019/20 which does not recur in 2020/21 (decrease)
- a new policy initiative from the CRRF for which expenditure was estimated to be \$2.194 million in 2020/21 and \$4.183 million in 2021/22. This is to extend and expand the Tupu Aotearoa programme (increase of \$1.989 million)
- a new policy initiative from the CRRF for Pacific Community Content that received funding of \$1.658 million in 2020/21 which does not recur in 2021/22 (decrease)
- a new policy initiative from the CRRF for which expenditure was estimated to be \$2.500 million in 2020/21 and \$450,000 in 2021/22. This is for the Pacific Aotearoa Community Covid-19 Recovery Fund (decrease of \$2.050 million)
- a new policy initiative from the CRRF for which expenditure was estimated to be \$1.657 million in 2020/21 and \$657,000 in 2021/22. This is to improve Housing for Pacific Families and Communities (decrease of \$1 million)
- rephasing of the indicative profile between years to align with planned expenditure (increase of \$162,000)
- a new policy initiative in Budget 21 that received funding of \$120,000 in 2020/21. This is to support economic development for Pacific communities (increase), and
- a new policy initiative in Budget 21 that received funding of \$1.666 million in 2020/21. This is to establish the Pacific wellbeing strategy (increase).

Departmental Capital Expenditure decreases from \$1.316 million in 2020/21 to \$152,000 in 2021/22 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) (A13)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,316	1,316	152
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	1,316	1,316	152

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

	2020/21		2021/22
	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 decrease in this appropriation for 2021/22 is due to 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 2020/21 is mainly to prepare Wellington premises for additional staff to work on programmes funded through recent new policy initiatives. This project does not recur in 2021/22.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
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) (A13)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,232	6,232	7,319

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Proportion of contracted services that meet the delivery targets in the provider outcome agreement(s)	100%	100%	100%
Proportion of the appropriation contracted for the financial year	100%	100%	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 for Pacific Peoples' Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Supporting economic development for Pacific communities	2020/21	2,055	3,465	3,390	3,390	3,390
Enhance Pacific Economic Development	2019/20	2,750	2,495	2,495	2,495	2,495
Reprioritisation of funding - registering Pacific organisations as Community Housing Providers	2018/19	(50)	(50)	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to:

- changes between years for the Supporting Economic Development for Pacific Communities initiative in the table above (\$1.410 million increase)
- changes between years for the Enhance Pacific Economic Development initiative in the table above (\$255,000 decrease), and
- an expense transfer from 2019/20 to 2020/21 which does not recur in 2021/22 (\$68,000 decrease).

Skills Training and Employment (M50) (A13)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	17,837	17,837	20,326

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

	2020/21		2021/22
	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 Minister for Pacific Peoples in a report appended to the Ministry for Pacific Peoples' Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Continuing Tupu Aotearoa to support Pacific Peoples into employment, training and education opportunities	2021/22	-	4,000	4,594	4,594	4,594
Increase The Reach And Volume Of Service Of Tupu Aotearoa Across New Zealand from the Covid-19 Response and Recovery Fund (CRRF)	2020/21	2,908	4,594	-	-	-
Improving Housing for Pacific Families and Communities (CRRF)	2020/21	2,954	5,844	4,444	4,444	-
Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in metropolitan areas	2019/20	2,587	3,158	3,158	3,158	3,158
Ensuring Pacific languages survive within New Zealand's Pacific communities	2019/20	1,100	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	2,258	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to:

- changes between years for the Continuing Tupu Aotearoa to support Pacific Peoples into employment, training and education opportunities initiative in the table above (increase of \$4 million)
- changes between years for the Improving Housing for Pacific Families and Communities (CRRF) initiative in the table above (increase of \$2.890 million)
- changes between years for the Increase The Reach And Volume Of Service Of Tupu Aotearoa Across New Zealand from the Covid-19 Response and Recovery Fund (CRRF) initiative in the table above (increase of \$1.686 million)
- changes between years for the Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in metropolitan areas initiative in the table above (increase of \$571,000)
- a funding transfer from Vote Social Development in 2020/21 which did not recur in 2021/22 (decrease of \$4 million)
- cessation of funding of the Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in regional areas initiative in the table above (decrease of \$2.258 million), and
- an expense transfer from 2019/20 to 2020/21 which does not recur in 2021/22 (decrease of \$400,000).

3.2 - Non-Departmental Benefits or Related Expenses

Study and Training Awards for Business Development (M50) (A13)

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,357	1,357	857

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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Toloa - Increasing Skills And Income Through Empowering Pacific Participation In STEM from the Covid-19 Response and Recovery Fund	2019/20	499	499	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/21 is due to a transfer of \$500,000 from Vote Research, Science and Innovation in 2020/21 that did not recur in 2021/22.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Servicing (M50) (A13)

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	
<p>Policy Advice and Ministerial Servicing (M50) (A13)</p> <p>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.</p> <p>Commences: 01 July 2019</p> <p>Expires: 30 June 2024</p>	Original Appropriation	69,986	
	Adjustments to 2019/20	333	
	Adjustments for 2020/21	32,229	
	Adjusted Appropriation	102,548	
	Actual to 2019/20 Year End	12,891	
	Estimated Actual for 2020/21	25,862	
	Estimate for 2021/22	22,861	
	Estimated Appropriation Remaining	40,934	
	Departmental Output Expenses		
	<p><i>Communications, Projects and Relationships</i></p> <p>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.</p>	Original Amount	59,486
Adjustments to 2019/20		333	
Adjustments for 2020/21		32,229	
Adjusted Amount		92,048	
Actual to 2019/20 Year End		9,019	
Estimated Actual for 2020/21		25,534	
Estimate for 2021/22		20,761	
Estimated Amount Remaining		36,734	
<p><i>Policy Advice</i></p> <p>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.</p>	Original Amount	10,500	
	Adjustments to 2019/20	-	
	Adjustments for 2020/21	-	
	Adjusted Amount	10,500	
	Actual to 2019/20 Year End	3,872	
	Estimated Actual for 2020/21	328	
	Estimate for 2021/22	2,100	
	Estimated Amount Remaining	4,200	

Revenue

	Budget \$000
Revenue from the Crown to end of 2021/22	
Communications, Projects and Relationships	55,149
Policy Advice	6,300
Total Revenue Crown to end of 2021/22	61,449
Revenue from Others to end of 2021/22	
Communications, Projects and Relationships	165
Total Revenue Other to end of 2021/22	165
Total Revenue	61,614

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	2020/21		2021/22
	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

	2020/21		2021/22
	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	At least 3.5/5	At least 3.5/5	At least 3.5/5
Quality rating of policy advice (distribution of scores), as per the Policy Quality Framework	20% of assessed papers score 4/5 or higher	20% of assessed papers score 4/5 or higher	20% of assessed papers score 4/5 or higher
Quality rating of policy advice (distribution of scores), as per the Policy Quality Framework	90% of assessed papers score 3/5 or higher	90% of assessed papers score 3/5 or higher	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	At least 3.5/5	At least 3.5/5	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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Establish the Pacific Wellbeing Strategy to lift Pacific wellbeing and aspirations	2021/22	-	1,666	1,648	1,648	1,648
Continuing Tupu Aotearoa to support Pacific Peoples into employment, training and education opportunities	2022/23	-	-	4,183	4,183	4,183
Supporting economic development for Pacific communities	2021/22	-	120	120	120	120
Improving Housing for Pacific Families and Communities from the Covid-19 Response and Recovery Fund (CRRF)	2020/21	1,657	657	657	657	-
Increase The Reach And Volume Of Service Of Tupu Aotearoa Across New Zealand (CRRF)	2020/21	2,194	4,183	-	-	-
Toloo - Increasing Skills And Income Through Empowering Pacific Participation In STEM (CRRF)	2020/21	499	499	-	-	-
The Pacific Aotearoa Community Covid-19 Recovery Fund (CRRF)	2020/21	2,500	450	-	-	-
Pacific Community Content (CRRF)	2020/21	1,658	-	-	-	-

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Enhance Pacific Economic Development	2019/20	780	660	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	915	1,170	1,170	1,170	1,170
Ensuring Pacific languages survive within New Zealand's Pacific communities	2018/19	4,819	4,796	4,796	4,796	4,796
Reducing the high rate of Pacific young people aged 15-29 years Not in Employment, Education and Training (NEET) in regional areas	2018/19	2,222	-	-	-	-

As this appropriation expires at the end of 2023/24, the appropriation provided by the initiatives in the above table for 2024/25 will be continued in another appropriation.