

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 2022/23 financial year covering the following:

Services purchased directly from the Ministry for Pacific Peoples:

- just under \$38 million for the purchase of communication, project and relationship services required to maintain strong links between Crown and Pacific communities, and
- just under \$8 million for the purchase of policy advice.

Other services:

- just under \$17 million to provide education, employment and skill development programmes for Pacific peoples
- just under \$10 million to provide Pacific peoples with the information and skills needed to succeed in business
- \$3 million to facilitate home ownership for Pacific peoples, and
- just over \$1 million for the promotion of positive role models and the provision of scholarships for further education for Pacific peoples.

Capital expenditure of \$84,000 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	2021/22		2022/23
	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.	152	152	84
Total Departmental Capital Expenditure	152	152	84
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.	9,169	9,169	9,792
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.	20,526	20,526	16,926
Total Non-Departmental Output Expenses	29,695	29,695	26,718
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.	926	926	1,222
Total Benefits or Related Expenses	926	926	1,222
Non-Departmental Other Expenses			
Housing Pacific Families (M50) (A13) This appropriation is limited to contributions toward the costs of developing new affordable homes for Pacific peoples.	2,750	2,750	3,000
Total Non-Departmental Other Expenses	2,750	2,750	3,000
Total Annual Appropriations and Forecast Permanent Appropriations	33,523	33,523	31,024

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) 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 2020/21	32,562
	Adjustments for 2021/22	41,952
	Adjusted Appropriation	144,500
	Actual to 2020/21 Year End	35,657
	Estimated Actual for 2021/22	34,671
	Estimate for 2022/23	45,561
	Estimated Appropriation Remaining	28,611

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
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 2020/21	32,562
	Adjustments for 2021/22	17,330
	Adjusted Amount	109,378
	Actual to 2020/21 Year End	23,935
	Estimated Actual for 2021/22	26,871
	Estimate for 2022/23	37,761
	Estimated Amount Remaining	20,811
<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 2020/21	-
	Adjustments for 2021/22	24,622
	Adjusted Amount	35,122
	Actual to 2020/21 Year End	11,722
	Estimated Actual for 2021/22	7,800
	Estimate for 2022/23	7,800
	Estimated Amount Remaining	7,800

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	33,523	33,523	31,024
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	34,671	34,671	45,561
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	68,194	68,194	76,585

Capital Injection Authorisations

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Improving Housing for Pacific Families and Communities	Housing Pacific Families Non-Departmental Other Expense	2,750	3,000	-	-	-
Transitioning Pacific Communities to the COVID-19 Protection Framework	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	2,000	-	-	-	-
Pacific Aotearoa Community Outreach Fund	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	5,000	13,000	-	-	-
Building Pacific Science, Technology, Engineering, Arts and Mathematics (STEAM) Futures through Toloa	Study and Training Awards for Business Development Benefits or Related Expenses	-	864	864	864	864
	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	3,705	3,705	-	-
	Policy Advice and Ministerial Servicing MCA Communications, Projects and Relationships Departmental Output Expense	-	-	-	3,705	3,705
Continuing Delivery of Employment and Training Services through Tupu Aotearoa	Skills Training and Employment Non-Departmental Output Expense	-	2,000	2,000	2,000	2,000
Implementing Government's Commitment to Deliver a Dawn Raids Historical Account - Pacific Reconciliation and Education	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	5,999	2,549	-	-
	Policy Advice and Ministerial Servicing MCA Communications, Projects and Relationships Departmental Output Expense	-	-	-	2,549	2,549

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Maintaining the Pacific Work Connect Programme	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	800	800	-	-
Pacific Economic Development - Accelerating Pacific businesses and Social Enterprises	Promotions - Business Development Non-Departmental Output Expense	-	2,498	2,498	2,498	2,498
	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	1,197	1,090	1,090	-	-
	Policy Advice and Ministerial Servicing MCA Communications, Projects and Relationships Departmental Output Expense	-	-	-	1,090	1,090
Building homes for Pacific in Porirua	Policy Advice and Ministerial Servicing MCA (Multi Year) Communications, Projects and Relationships Departmental Output Expense	-	500	-	-	-
Total of all initiatives		10,947	33,456	13,506	12,706	12,706

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	1,697	3,148	6,404	23,824	29,695	29,695	-	26,718	26,718	26,718	22,274	22,274
Benefits or Related Expenses	341	348	356	1,288	926	926	N/A	1,222	1,222	1,222	1,222	1,222
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	2,750	2,750	-	3,000	3,000	-	-	-
Capital Expenditure	81	40	345	1,245	152	152	84	-	84	85	85	85
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	7,521	8,249	12,891	22,766	34,671	34,671	45,561	-	45,561	28,611	27,154	27,154
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	9,640	11,785	19,996	49,123	68,194	68,194	45,645	30,940	76,585	56,636	50,735	50,735
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 decrease from \$33.371 million in 2021/22 to \$30.940 million in 2022/23 is due to:

- a policy initiative in Budget 2022 that received funding of \$2.498 million in 2022/23 for accelerating Pacific businesses and social enterprises (increase of \$2.498 million)
- a policy initiative in Budget 2022 that received funding of \$2 million in 2022/23 to continue delivery of the Tupu Aotearoa programme (increase of \$2 million)
- a policy initiative in Budget 2022 that received funding of \$864,000 in 2022/23 to continue delivery of the Toloa programme (increase of \$864,000)
- a policy initiative in Budget 2021 that received funding of \$4 million in 2021/22 and \$4.594 million in 2022/23 to extend the Tupu Aotearoa programme (increase of \$594,000)
- a policy initiative from the Covid-19 Response and Recovery Fund (CRRF) that received funding of \$2.750 million in 2021/22 and \$3 million in 2022/23. This is to improve Housing for Pacific Families and Communities (increase of \$250,000)
- a reduction through reprioritisation of \$50,000 in 2021/22 which does not recur in 2022/23 (increase)
- a carry forward from 2020/21 to 2021/22 of \$69,000 for the Toloa programme which does not recur in 2022/23 (decrease)
- a new policy initiative in Budget 2021 that received funding of \$3.465 million in 2021/22 and \$3.390 million in 2022/23. This is for Pacific Economic Development (decrease of \$75,000)
- a carry forward from 2020/21 to 2021/22 of \$200,000 for the Tupu Aotearoa programme which does not recur in 2022/23 (decrease)
- a policy initiative from the CRRF that received funding of \$499,000 in 2021/22 which does not recur in 2022/23. This is for the Toloa programme (decrease)
- a policy initiative from the CRRF that received funding of \$5.844 million in 2021/22 and \$4.444 million in 2022/23. This is to improve Housing for Pacific Families and Communities (decrease of \$1.400 million)
- a funding transfer from Vote Business, Science and Innovation for Accelerating Pasifika Development of \$1.850 million in 2021/22, which does not recur in 2022/23 (decrease)
- a policy initiative from the CRRF that received funding of \$4.594 million in 2021/22 which does not recur in 2022/23. This is for the Tupu Aotearoa programme (decrease).

Departmental Output Expenses increase from \$29.671 million in 2021/22 to \$32.061 million in 2022/23 as the indicative profile of the Multi-Year Multi-Category Appropriation. The increase in 2022/23 is due to:

- a policy initiative that received funding of \$5 million in 2021/22 and \$13 million in 2022/23 for the Pacific Aotearoa Community Outreach Fund (increase of \$8 million)
- a policy initiative in Budget 2022 that received funding of \$5.999 million in 2022/23 to implement Government's commitment to deliver a Dawn Raids historical account (increase)
- a policy initiative in Budget 2021 that received funding of \$4.183 million in 2022/23 to extend the Tupu Aotearoa programme (increase)
- a policy initiative in Budget 2022 that received funding of \$3.705 million in 2022/23 for delivery of the Toloa programme (increase)
- a policy initiative in Budget 2022 that received funding of \$800,000 in 2022/23 to extend the Pacific Work Connect programme (increase)
- a policy initiative in Budget 2022 that received funding of \$500,000 in 2022/23 for Building homes for Pacific in Porirua (increase)
- a policy initiative in Budget 2021 that received funding of \$1.666 million in 2021/22 and \$1.648 million in 2022/23 for the Pacific Wellbeing Strategy (decrease of \$18,000)
- a policy initiative in Budget 2022 that received funding of \$1.197 million in 2021/22 and \$1.090 million in 2022/23 for Pacific economic development (decrease of \$107,000)
- a funding transfer from Vote Business, Science and Innovation for Accelerating Pasifika Development of \$150,000 in 2021/22, which does not recur in 2022/23 (decrease)
- contributions from third parties totalling \$167,000 for grants, secondments and contributions to projects, which do not recur in 2022/23 (decrease)
- a funding transfer from Vote Health to support the rollout of the COVID-19 vaccination process of \$200,000 which does not recur in 2022/23 (decrease)
- a policy initiative from the CRRF that received funding of \$450,000 in 2021/22 which does not recur in 2022/23. This is for the Covid-19 Community Fund (decrease)
- a policy initiative from the CRRF that received funding of \$1.926 million in 2021/22 which does not recur in 2022/23. This is for the Toloa programme (decrease)
- a policy initiative from the CRRF that received funding of \$2 million in 2021/22 which does not recur in 2022/23. This is for Transitioning Pacific Communities to the Covid-19 Protection Framework (decrease)
- a carry forward from 2020/21 to 2021/22 of \$3.096 million of unused appropriation which does not recur in 2022/23 (decrease)
- a policy initiative from the CRRF that received funding of \$4.183 million in 2021/22 which does not recur in 2022/23. This is for the Tupu Aotearoa programme (decrease).

Departmental Capital Expenditure decreases from \$152,000 in 2021/22 to \$84,000 in 2022/23 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	152	152	84
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	152	152	84

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

	2021/22		2022/23
	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 2022/23 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.

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

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,169	9,169	9,792

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

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Pacific Economic Development - Accelerating Pacific businesses and Social Enterprises	2022/23	-	2,498	2,498	2,498	2,498
Supporting economic development for Pacific communities	2020/21	3,465	3,390	3,390	3,390	3,390
Enhance Pacific Economic Development	2019/20	2,495	2,495	2,495	2,495	2,495
Reprioritisation of funding - registering Pacific organisations as Community Housing Providers	2018/19	(50)	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- changes between years for the Pacific Economic Development - Accelerating Pacific businesses and Social Enterprises initiative in the table above (\$2.498 million increase)
- changes between years for the Reprioritisation of funding initiative in the table above (\$50,000 increase)
- a transfer from Vote Business, Science and Innovation in 2021/22 for Accelerating Pasifika Development which does not recur in 2022/23 (\$1.850 million decrease), and
- changes between years for the Supporting Economic Development for Pacific communities initiative in the table above (\$75,000 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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,526	20,526	16,926

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

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Continuing Delivery of Employment and Training Services through Tupu Aotearoa	2022/23	-	2,000	2,000	2,000	2,000
Continuing Tupu Aotearoa to support Pacific Peoples into employment, training and education opportunities	2021/22	4,000	4,594	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	4,594	-	-	-	-
Improving Housing for Pacific Families and Communities (CRRF)	2020/21	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	3,158	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

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to:

- changes between years for the Continuing Delivery of Employment and Training Services through Tupu Aotearoa initiative in the table above (increase of \$2 million)
- 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 \$594,000)
- 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 (decrease of \$4.594 million)
- changes between years for the Improving Housing for Pacific Families and Communities (CRRF) initiative in the table above (decrease of \$1.400 million), and
- an expense transfer from 2020/21 to 2021/22 which does not recur in 2022/23 (decrease of \$200,000).

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	926	926	1,222

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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Building Pacific Science, Technology, Engineering, Arts and Mathematics (STEAM) Futures through Toloa	2022/23	-	864	864	864	864
Toloa - Increasing Skills And Income Through Empowering Pacific Participation In STEM from the Covid-19 Response and Recovery Fund	2019/20	499	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- changes between years for the Building Pacific Science, Technology, Engineering, Arts and Mathematics (STEAM) Futures through Toloa initiative in the table above (increase of \$864,000)
- changes between years for the Toloa - Increasing Skills And Income Through Empowering Pacific Participation In STEM from the Covid-19 Response and Recovery Fund initiative in the table above (decrease of \$499,000), and
- an expense transfer from 2020/21 to 2021/22 which does not recur in 2022/23 (decrease of \$69,000).

3.4 - Non-Departmental Other Expenses

Housing Pacific Families (M50) (A13)

Scope of Appropriation

This appropriation is limited to contributions toward the costs of developing new affordable homes for Pacific peoples.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,750	2,750	3,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide practical assistance and resources to organisations and Pacific housing providers to improve housing outcomes for Pacific peoples.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of new affordable homes for Pacific co-funded to be built	5	5	10

The increase in the performance target for 2022/23 is because there wasn't a full year of activity in 2021/22, the year the programme commenced.

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

	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Policy Initiative						
Improving Housing for Pacific Families and Communities	2021/22	2,750	3,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to changes between years for the Improving Housing for Pacific Families and Communities initiative in the table above.

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
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 2020/21	32,562
	Adjustments for 2021/22	41,952
	Adjusted Appropriation	144,500
Commences: 01 July 2019	Actual to 2020/21 Year End	35,657
Expires: 30 June 2024	Estimated Actual for 2021/22	34,671
	Estimate for 2022/23	45,561
	Estimated Appropriation Remaining	28,611
Departmental Output Expenses		
Communications, Projects and Relationships	Original Amount	59,486
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.	Adjustments to 2020/21	32,562
	Adjustments for 2021/22	17,330
	Adjusted Amount	109,378
	Actual to 2020/21 Year End	23,935
	Estimated Actual for 2021/22	26,871
	Estimate for 2022/23	37,761
	Estimated Amount Remaining	20,811
Policy Advice	Original Amount	10,500
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.	Adjustments to 2020/21	-
	Adjustments for 2021/22	24,622
	Adjusted Amount	35,122
	Actual to 2020/21 Year End	11,722
	Estimated Actual for 2021/22	7,800
	Estimate for 2022/23	7,800
	Estimated Amount Remaining	7,800

Revenue

	Budget \$000
Revenue from the Crown to end of 2022/23	
Communications, Projects and Relationships	88,029
Policy Advice	27,322
Total Revenue Crown to end of 2022/23	115,351
Revenue from Others to end of 2022/23	
Communications, Projects and Relationships	532
Total Revenue Other to end of 2022/23	532
Total Revenue	115,883

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	2021/22		2022/23
	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

	2021/22		2022/23
	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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Building Pacific Science, Technology, Engineering, Arts and Mathematics (STEAM) Futures through Toloa	2022/23	-	3,705	3,705	3,705	3,705
Implementing Government's Commitment to Deliver a Dawn Raids Historical Account - Pacific Reconciliation and Education	2022/23	-	5,999	2,549	2,549	2,549
Maintaining the Pacific Work Connect Programme	2022/23	-	800	800	-	-
Building homes for Pacific in Porirua	2022/23	-	500	-	-	-
Pacific Economic Development - Accelerating Pacific businesses and Social Enterprises	2021/22	1,197	1,090	1,090	1,090	1,090
Pacific Aotearoa Community Outreach Fund	2021/22	5,000	13,000	-	-	-
Transitioning Pacific Communities to the COVID-19 Protection Framework	2021/22	2,000	-	-	-	-
Establish the Pacific Wellbeing Strategy to lift Pacific wellbeing and aspirations	2021/22	1,666	1,648	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	4,183
Supporting economic development for Pacific communities	2021/22	120	120	120	120	120

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Improving Housing for Pacific Families and Communities from the Covid-19 Response and Recovery Fund (CRRF)	2020/21	657	657	657	-	-
Increase The Reach and Volume Of Service Of Tupu Aotearoa Across New Zealand (CRRF)	2020/21	4,183	-	-	-	-
Toloa - Increasing Skills and Income Through Empowering Pacific Participation In STEM (CRRF)	2020/21	499	-	-	-	-
The Pacific Aotearoa Community Covid-19 Recovery Fund (CRRF)	2020/21	450	-	-	-	-
Enhance Pacific Economic Development	2019/20	660	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	1,170	1,170	1,170	1,170	1,170
Ensuring Pacific languages survive within New Zealand's Pacific communities	2018/19	4,796	4,796	4,796	4,796	4,796

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