

# *Vote Official Development Assistance*

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APPROPRIATION MINISTER(S): Minister of Foreign Affairs (M34)

APPROPRIATION ADMINISTRATOR: Ministry of Foreign Affairs and Trade

RESPONSIBLE MINISTER FOR MINISTRY OF FOREIGN AFFAIRS AND TRADE: Minister of Foreign Affairs

## Details of Appropriations and Capital Injections

### Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Management of New Zealand's International Development Cooperation (M34)</b> This appropriation is limited to advice and representation on international development issues and the management of New Zealand's International Development Cooperation.	82,357	(942)	81,415
<b>Total Departmental Output Expenses</b>	82,357	(942)	81,415
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	82,357	(942)	81,415

### Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>International Development Cooperation (M34)</b> This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries.  Commences: 01 July 2018  Expires: 30 June 2021	Original Appropriation Adjustments to 2018/19 Adjustments for 2019/20 Adjusted Appropriation Actual to 2018/19 Year End Estimated Actual for 2019/20 Estimate for 2020/21 Estimated Appropriation Remaining	2,186,718 33,817 48,360 2,268,895 707,876 784,280 776,739 -

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	82,357	(942)	81,415
Total Forecast MYA Non-Departmental Other Expenses	739,815	44,465	784,280
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	822,172	43,523	865,695

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	82,357	(942)	-	(942)	81,415
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	739,815	-	44,465	44,465	784,280
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>822,172</b>	<b>(942)</b>	<b>44,465</b>	<b>43,523</b>	<b>865,695</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	400	N/A	-	-	400
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>400</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>400</b>

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Management of New Zealand's International Development Cooperation (M34)

##### *Scope of Appropriation*

This appropriation is limited to advice and representation on international development issues and the management of New Zealand's International Development Cooperation.

##### *Expenses and Revenue*

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	82,357	(942)	81,415
Revenue from the Crown	82,262	(942)	81,320
Revenue from Others	95	-	95

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Assessment of Performance of the quality of the agency's policy advice papers (see Note 1)	3.5	3.5	3.5
Satisfaction of the portfolio Minister with the policy advice service (See Note 2)	4 or above	4 or above	4 or above

Note 1 - The Standard is on a scale of 1 to 5 and is based on DPMC's refreshed Policy Quality Framework to assess the quality of policy advice papers. An average score will be reported from the assessment of policy advice papers. A Standard on the distribution of scores will be identified in 2020-21.

Note 2 - The Standard is on a scale of 1 to 5 and is based on DPMC's revised Ministerial Satisfaction Survey to assess ministerial satisfaction with the policy service.

##### *Reasons for Change in Appropriation*

The appropriation decreased by \$942,000 to \$81.415 million in 2019/20 due to:

- a fiscally neutral transfer of funding of \$1.200 million to Vote Foreign Affairs and Trade for the Pacific Enabling Fund
- an expense transfer of \$149,000 to the 2020/21 financial year to progress Tranche 5 of the Health and Safety assessment and risk mitigation programme.

These decreases are partially offset by:

- an increase of \$218,000 resulting from foreign exchange rate and overseas inflation movements
- an increase of \$189,000 due to an expense transfer from 2018/19 to ensure compliance with new legislative and Cabinet-approved protective security requirements.

# Part 3 - Details of Non-Departmental Appropriations

## 3.4 - Non-Departmental Other Expenses

### International Development Cooperation (M34)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>International Development Cooperation (M34)</b> This appropriation is limited to providing development cooperation and humanitarian assistance that support the sustainable development and welfare of Pacific Island and developing countries.  Commences: 01 July 2018  Expires: 30 June 2021	Original Appropriation	2,186,718
	Adjustments to 2018/19	33,817
	Adjustments for 2019/20	48,360
	Adjusted Appropriation	2,268,895
	Actual to 2018/19 Year End	707,876
	Estimated Actual for 2019/20	784,280
	Estimate for 2020/21	776,739
	Estimated Appropriation Remaining	-

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of population below the international poverty line (see Note 1, 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
Mortality rate in the Pacific attributed to cardiovascular disease, cancer, diabetes or chronic respiratory disease (probability of dying between the ages of 30 and 70 years) (see Note 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
Proportion of youth (aged 15-24 years) not in education, employment or training, in the Pacific (see Note 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
Neonatal mortality rate (per 1,000 live births), in the Pacific (see Note 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
Proportion of population with access to electricity, in the Pacific (see Note 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
Annual growth rate of real GDP per capita (see Note 1, 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
Governance and effectiveness index (Rank) in bilateral partner countries	Increasing average rank	Expired	Expired
Age-standardized prevalence of current tobacco use among persons aged 15 years and older, in the Pacific (see Note 2 and 3)	Maintain or increase number with improving trend	Expired	Expired
People in the Pacific that have received essential medicines or services at primary health facilities	80% of activities meet their respective targets	Standard dependent on need	Standard dependent on need

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Renewable energy share in the total final energy consumption (in targeted area) in the Pacific (see Note 2)	Maintain or improve trend	Expired	Expired
Number of people provided with access to electricity	New measure	Standard dependent on need	Standard dependent on need
Pacific Island people who return home with improvements in skills or qualifications after participating in labour mobility programme (M/F)	Maintain or improve trend	Standard dependent on need	Standard dependent on need
People showing improvements in knowledge, attitude or practice after receiving Fisheries training/support	90% of respondents show improvement	Expired	Expired
People receiving fisheries training or support (M/F)	New measure	Standard dependent on need	Standard dependent on need
People trained to strengthen resilience (disaster risk reduction and climate change adaptation) (No., M/F)	Maintain or improve trend	Standard dependent on need	Standard dependent on need

Note 1 - To be disaggregated by our bilateral partners in Pacific, and Timor Leste.

Note 2 - This is a Sustainable Development Goal Indicator. Detailed guidance can be found at <https://unstats.un.org/sdgs/metadata/>.

Note 3 - Standard in full is "Maintain or increase the number of countries with improvement".

### *Reasons for Change in Appropriation*

The appropriation increased by \$48.360 million in 2019/20 due to:

- an increase of \$50.169 million from the new initiatives package approved in Budget 2020 for increasing New Zealand's international assistance to ensure strong governance and inclusive development
- an increase of \$3.378 million being the transfer back to this appropriation of the audited underspend on the support for hosting Asia Pacific Economic Cooperation 2018 in Papua New Guinea.

These increases are partially offset by a transfer of \$5.187 million to Vote Foreign Affairs and Trade to enable the establishment and delivery of a Pacific Leader Development Programme.