

# *Vote Pacific Peoples*

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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

# 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 Capital Expenditure</b>			
<b>Ministry for Pacific Peoples - Capital Expenditure PLA (M50)</b> 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.	100	500	600
<b>Total Departmental Capital Expenditure</b>	100	500	600
<b>Non-Departmental Output Expenses</b>			
<b>Promotions - Business Development (M50)</b> 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
<b>Skills Training and Employment (M50)</b> 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
<b>Total Non-Departmental Output Expenses</b>	7,009	-	7,009
<b>Benefits or Related Expenses</b>			
<b>Study and Training Awards for Business Development (M50)</b> 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
<b>Total Benefits or Related Expenses</b>	358	-	358
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	7,467	500	7,967

## Multi-Year Multi-Category Appropriations

Title, Overarching Purpose and Period of Appropriations and Type and Scope of Categories	Appropriations, Adjustments and Use	\$000
<b>Policy Advice and Ministerial Servicing (M50)</b> 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	
<b>Departmental Output Expenses</b>			
<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 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	
	<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 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		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	7,467	500	7,967
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	12,396	1,333	13,729
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>19,863</b>	<b>1,833</b>	<b>21,696</b>

## Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Ministry for Pacific Peoples - Capital Injection (M50)	-	-	-

# 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	7,009	-	-	-	7,009
Benefits or Related Expenses	358	N/A	-	-	358
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	100	500	-	500	600
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	12,396	1,333	-	1,333	13,729
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	19,863	1,833	-	1,833	21,696
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	100	500	600
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	<b>100</b>	<b>500</b>	<b>600</b>

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

This appropriation increased by \$500,000 to \$600,000 for 2019/20 in line with forecast expenditure on Wellington premises to accommodate additional staff.

# 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
<b>Policy Advice and Ministerial Servicing (M50)</b>	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
	<b>Departmental Output Expenses</b>	
	<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>	Original Amount	10,500
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted 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.	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
<b>Revenue from the Crown to end of 2020/21</b>	
Communications, Projects and Relationships	24,176
Policy Advice	4,200
<b>Total Revenue Crown to end of 2020/21</b>	<b>28,376</b>
<b>Revenue from Others to end of 2020/21</b>	
Communications, Projects and Relationships	333
<b>Total Revenue Other to end of 2020/21</b>	<b>333</b>
<b>Total Revenue</b>	<b>28,709</b>

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Technical quality of policy advice is delivered in accordance with agreed quality criteria	At least 70%	No longer a measure	No longer a measure
Ministerial satisfaction with the policy advice service as per the common satisfaction survey as rated on a scale of 1 (extremely dissatisfied) to 5 (extremely satisfied)	At least 3	No longer a measure	No longer a measure
Quality rating of policy advice (average score), as per the Policy Quality Framework	New measure	At least 3.5/5	At least 3.5/5
Quality rating of policy advice (distribution of scores), as per the Policy Quality Framework	New measure	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	New measure	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	New measure	At least 3.5/5	At least 3.5/5

*Reasons for Change in Appropriation*

This appropriation increased by \$333,000 for 2019/20 due to sponsorship from other Ministries of events held by the Ministry for Pacific Peoples.