

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

| Titles and Scopes of Appropriations by Appropriation Type | 2021/22 | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|-----------------------------------------------|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total 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 |
| Total Departmental Capital Expenditure | 152 | - | 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. | 7,319 | 1,850 | 9,169 |
| 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. | 20,326 | 200 | 20,526 |
| Total Non-Departmental Output Expenses | 27,645 | 2,050 | 29,695 |
| 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. | 857 | 69 | 926 |
| Total Benefits or Related Expenses | 857 | 69 | 926 |
| 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 |
| Total Non-Departmental Other Expenses | - | 2,750 | 2,750 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 28,654 | 4,869 | 33,523 |

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 | | |
|--------------------------------------------------------------------------------------------------------|------------------------|--------------------------------------|--------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 28,654 | 4,869 | 33,523 |
| Total Forecast MYA Multi-Category Expenses and Capital Expenditure | 22,861 | 11,810 | 34,671 |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 51,515 | 16,679 | 68,194 |

Capital Injection Authorisations

| | 2021/22 | | |
|--------------------------------------------------------------|------------------------|--------------------------------------|--------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Ministry for Pacific Peoples - Capital Injection (M50) (A13) | - | - | - |

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2021/22 | | | | |
|-----------------------------------------------------------------------|--------------------|---------------------------------------|-----------------------------------------------|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 27,645 | - | 2,050 | 2,050 | 29,695 |
| Benefits or Related Expenses | 857 | N/A | 69 | 69 | 926 |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | - | - | 2,750 | 2,750 | 2,750 |
| Capital Expenditure | 152 | - | - | - | 152 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | |
| <i>Output Expenses</i> | 22,861 | 11,810 | - | 11,810 | 34,671 |
| <i>Other Expenses</i> | - | - | - | - | - |
| <i>Capital Expenditure</i> | - | N/A | - | - | - |
| Total Appropriations | 51,515 | 11,810 | 4,869 | 16,679 | 68,194 |
| 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 | - | - | - |

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.850 million to \$9.169 million for 2021/22 due to funding transferred from Vote Business, Science and Innovation for the Accelerating Pasifika enterprise initiative.

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.

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$20.526 million for 2021/22 due to a carry-forward from 2020/21 for the Tupu Aotearoa programme.

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.

Reasons for Change in Appropriation

This appropriation increased by \$69,000 to \$926,000 for 2021/22 due to a carry forward from 2020/21 for the Toloa programme.

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 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 2,750 | 2,750 |

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 | | |
|------------------------------------------------------------------|-----------------------|----------------------------------------|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Assessment of Performance | | | |
| Number of new affordable homes for Pacific co-funded to be built | New measure | 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.

Reasons for Change in Appropriation

This appropriation was newly established in 2021/22 for improving housing for Pacific families and communities.

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 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 | |
| | 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 | |
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| | 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 |

Reasons for Change in Appropriation

This appropriation increased by \$41.452 million to \$144,000 million for 2021/22 due to:

- \$18 million for the Pacific Aotearoa Community Outreach Fund initiative
- \$8.548 million for the Implementing Government's Commitment to Deliver a Dawn Raids Historical Account - Pacific Reconciliation and Education initiative
- \$7.410 million for the Building Pacific Science, Technology, Engineering, Arts, and Mathematics (STEAM) Futures through Toloa initiative
- \$3.377 million for Pacific Economic Development - Accelerating Pacific businesses and Social Enterprises initiative
- \$2 million for the Transitioning Pacific Communities to the COVID-19 Protection Framework initiative
- \$1.600 million for the Maintaining the Pacific Work Connect Programme initiative
- \$200,000 transferred from Vote Health to support the rollout of the COVID-19 vaccination process
- \$150,000 transferred from Vote Business, Science and Innovation for the Accelerating Pasifika enterprise development initiative
- \$115,000 revenue from third parties for projects and programmes
- \$52,000 recovery of salaries for employees seconded to other Government entities