

# *Vote Pacific Peoples*

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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	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Ministry for Pacific Peoples - Capital Expenditure PLA (M50) (A13)</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.	350	-	350
<b>Total Departmental Capital Expenditure</b>	350	-	350
<b>Non-Departmental Output Expenses</b>			
<b>Promotions - Business Development (M50) (A13)</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.	11,592	-	11,592
<b>Skills Training and Employment (M50) (A13)</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.	18,080	193	18,273
<b>Total Non-Departmental Output Expenses</b>	29,672	193	29,865
<b>Benefits or Related Expenses</b>			
<b>Study and Training Awards for Business Development (M50) (A13)</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.	1,222	-	1,222
<b>Total Benefits or Related Expenses</b>	1,222	-	1,222
<b>Non-Departmental Other Expenses</b>			
<b>Housing Pacific Families (M50) (A13)</b> This appropriation is limited to contributions toward the costs of developing new affordable homes for Pacific peoples.	8,357	35,120	43,477
<b>Total Non-Departmental Other Expenses</b>	8,357	35,120	43,477
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	39,601	35,313	74,914

## 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) (A13)</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 2022/23	81,833
	Adjustments for 2023/24	(3,554)
Commences: 01 July 2019	Adjusted Appropriation	148,265
	Actual to 2022/23 Year End	106,922
Expires: 30 June 2024	Estimated Actual for 2023/24	41,343
	Estimate for 2024/25	-
	Estimated Appropriation Remaining	-
<b>Departmental Output Expenses</b>		
<b>Communications, Projects and Relationships</b>	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 2022/23	57,211
	Adjustments for 2023/24	366
	Adjusted Amount	117,063
	Actual to 2022/23 Year End	87,223
	Estimated Actual for 2023/24	29,840
	Estimate for 2024/25	-
	Estimated Amount Remaining	-
<b>Policy Advice</b>	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 2022/23	24,622
	Adjustments for 2023/24	(3,920)
	Adjusted Amount	31,202
	Actual to 2022/23 Year End	19,699
	Estimated Actual for 2023/24	11,503
	Estimate for 2024/25	-
	Estimated Amount Remaining	-

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	39,601	35,313	74,914
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	43,428	(2,085)	41,343
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>83,029</b>	<b>33,228</b>	<b>116,257</b>

# Capital Injection Authorisations

	2023/24		
	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

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	29,672	-	193	193	29,865
Benefits or Related Expenses	1,222	N/A	-	-	1,222
Borrowing Expenses	-	-	-	-	-
Other Expenses	8,357	-	35,120	35,120	43,477
Capital Expenditure	350	-	-	-	350
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	43,428	(2,085)	-	(2,085)	41,343
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	83,029	(2,085)	35,313	33,228	116,257
<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 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.

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of contracted services that meet the delivery targets in the provider outcome agreement(s) (see Note 1)	100%	Expired Measure	-
Proportion of the appropriation contracted for the financial year (see Note 1)	100%	Expired Measure	-
Number of new jobs created in Pacific owned businesses every year (see Note 1)	-	New Measure	At least 130

Note 1 - These measures have expired and replaced with a new measure to provide assessment of skills development and employment of Pacific peoples in business.

#### 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.

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Training and Education placements contracted (see Note 1)	90% or greater	Expired Measure	-
Employment placements contracted (see Note 1)	90% or greater	Expired Measure	-
Number of placements to support Pacific peoples who are NEET to start employment, education, or training through the Tupu Aotearoa programme (see Note 2)	-	More than 2,000	Between 1 July 2021 - 30 June 2025 at least 7,500
Number of Pacific peoples that receive financial capability training and mentoring	-	New Measure	At least 3,000
Number of Pacific peoples who complete the financial capability and training programme and purchase their own homes	-	New Measure	At least 100

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of Pacific peoples who complete the financial capability and training programme and avoid losing their homes through mortgagee sales	-	New Measure	At least 35
Number of people enrolled in Pacific language courses through the Centre for Pacific Languages (CPL)	-	New Measure	At least 2,500

Note 1 - These measures have expired and replaced with new measures to better reflect the assessment of training and employment placements.

Note 2 - This measure counts training and employment placements where the eligible Pacific person is engaged in that placement for at least 31 days. Each eligible Pacific person may be placed into both an employment and/or training placement in any two-year period, ie, once for an employment placement and once for a training placement. The two-year period relates to the duration of funding agreements with funded providers which each have a term of two financial years.

### *Reasons for Change in Appropriation*

The appropriation increased by \$193,000 to \$18.273 million for 2023/24 due to a funding transfer of \$193,000 from 2022/23 to 2023/24 for Housing Feasibility 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.

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of new affordable homes for Pacific co-funded to be built (see Note 1)	10	Expired Measure	-
Collaborate to have affordable, fit for purpose homes built for Pacific families (see Notes 2 - 5)	-	New Measure	By December 2026 up to 85

Note 1 - This measure has expired and replaced with a New Measure to better reflect the aggregated approach to the Housing Pacific Families appropriated funding.

Note 2 - This measure is to reflect a target set to achieve better housing outcomes for Pacific peoples.

Note 3 - The number of houses built may vary due to market conditions and supply chain uncertainties such as, raising supply costs.

Note 4 - Housing developers project plans may change along with delays caused by securing suitable sites. This may alter the number of funded affordable homes.

Note 5 - This is an aggregated measure that will combine the number of affordable homes for Pacific people (new builds) achieved through Improving Housing for Pacific Families and Communities (Pacific Affordable Homes Programme) and Building Homes for Pacific in Porirua (Our Whare Our Fare).

#### *Reasons for Change in Appropriation*

This appropriation increased by \$35.120 million to \$43.477 million for 2023/24 due to:

- an increase relating to the transfer from the budget contingency fund for the Building Affordable Homes initiative of \$7.917 million from 2022/23 to 2023/24
- an increase relating to the drawdown from the budget contingency fund for Building Homes for Pacific in Porirua initiative of \$28.611 million in 2023/24
- an increase relating to the Pay equity settlement for Social Workers of \$41,000 in 2023/24, and
- a decrease relating to the transfer of \$1.449 million to the Ministry of Housing and Urban Development in 2023/24.

# 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><b>Policy Advice and Ministerial Servicing (M50) (A13)</b></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 2022/23	81,833	
	Adjustments for 2023/24	(3,554)	
	Adjusted Appropriation	148,265	
	Actual to 2022/23 Year End	106,922	
	Estimated Actual for 2023/24	41,343	
	Estimate for 2024/25	-	
	Estimated Appropriation Remaining	-	
	<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 2022/23		57,211	
Adjustments for 2023/24		366	
Adjusted Amount		117,063	
Actual to 2022/23 Year End		87,223	
Estimated Actual for 2023/24		29,840	
Estimate for 2024/25		-	
Estimated Amount Remaining		-	
<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 2022/23	24,622	
	Adjustments for 2023/24	(3,920)	
	Adjusted Amount	31,202	
	Actual to 2022/23 Year End	19,699	
	Estimated Actual for 2023/24	11,503	
	Estimate for 2024/25	-	
	Estimated Amount Remaining	-	

*Revenue*

	Budget \$000
<b>Revenue from the Crown to end of 2024/25</b>	
Communications, Projects and Relationships	116,178
Policy Advice	31,202
<b>Total Revenue Crown to end of 2024/25</b>	<b>147,380</b>
<b>Revenue from Others to end of 2024/25</b>	
Communications, Projects and Relationships	865
<b>Total Revenue Other to end of 2024/25</b>	<b>865</b>
<b>Total Revenue</b>	<b>148,245</b>

*How Performance will be Assessed for this Appropriation*

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Communications, Projects &amp; Relationships</b>			
Funding arrangements are monitored and assessed in line with contractual requirements (see Note 1)	-	New Measure	Achieved
Number of interventions delivered through the Pacific Healthy Homes programme (see Note 1)	-	New Measure	At least 600 by December 2024

Note 1 - New measures set to provide control on funding arrangements and deliver on improving better living for the pacific community.

*Reasons for Change in Appropriation*

This appropriation decreased by \$3.554 million to \$41.343 million for 2023/24 due to:

- a decrease relating to the transfer of \$3.753 million to the Ministry of Social Development for the Pacific Employment Action Plan programme at the October Baseline Update 2023
- a decrease relating to the transfer of \$90,000 contribution to Vote Social Development at the October Baseline Update 2023, and
- offset by an increase of \$289,000 from the drawdown of contingency for the Building Homes for Pacific in Porirua programme at the October Baseline Update 2023.