

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	2020/21		
	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.	1,000	316	1,316
Total Departmental Capital Expenditure	1,000	316	1,316
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.	4,109	2,123	6,232
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.	6,945	10,892	17,837
Total Non-Departmental Output Expenses	11,054	13,015	24,069
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.	858	499	1,357
Total Benefits or Related Expenses	858	499	1,357
Total Annual Appropriations and Forecast Permanent Appropriations	12,912	13,830	26,742

Multi-Year Multi-Category Appropriations

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 2019/20	333	
	Adjustments for 2020/21	32,229	
	Adjusted Appropriation	102,548	
	Actual to 2019/20 Year End	12,891	
	Estimated Actual for 2020/21	25,862	
	Estimate for 2021/22	22,861	
	Estimated Appropriation Remaining	40,934	
	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 2019/20		333	
Adjustments for 2020/21		32,229	
Adjusted Amount		92,048	
Actual to 2019/20 Year End		9,019	
Estimated Actual for 2020/21		25,534	
Estimate for 2021/22		20,761	
Estimated Amount Remaining		36,734	
<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 2019/20	-
	Adjustments for 2020/21	-	
	Adjusted Amount	10,500	
	Actual to 2019/20 Year End	3,872	
	Estimated Actual for 2020/21	328	
	Estimate for 2021/22	2,100	
	Estimated Amount Remaining	4,200	

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	12,912	13,830	26,742
Total Forecast MYA Multi-Category Expenses and Capital Expenditure	14,980	10,882	25,862
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	27,892	24,712	52,604

Capital Injection Authorisations

	2020/21		
	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

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	11,054	-	13,015	13,015	24,069
Benefits or Related Expenses	858	N/A	499	499	1,357
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	1,000	316	-	316	1,316
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	14,980	10,882	-	10,882	25,862
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	27,892	11,198	13,514	24,712	52,604
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 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,000	316	1,316
Intangibles	-	-	-
Other	-	-	-
Total Appropriation	1,000	316	1,316

Reasons for Change in Appropriation

This appropriation increased by \$316,000 to \$1.316 million for 2020/21 in line with forecast expenditure on Wellington premises to accommodate additional staff.

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	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Proportion of contracted services that meet the delivery targets in the provider outcome agreement(s)	New measure	100%	100%
Proportion of the appropriation contracted for the financial year	New measure	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

This appropriation increased by \$2.123 million to \$6.232 million for 2020/21 due to:

- a new initiative in Budget 2021 for Supporting Economic Development for Pacific Communities for \$2.055 million, and
- a carry-forward of \$68,000 from 2019/20 to meet contractual payment obligations for the business development programme.

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 \$10.892 million to \$17.837 million for 2020/21 due to:

- \$4 million transferred from Vote Social Development, to meet increased demand for the Tupou Aotearoa programme
- \$2.954 million due to an initiative funded through the Covid-19 Response and Recovery Fund for Improving Housing for Pacific Families and Communities
- \$2.908 million due to an initiative funded through the Covid-19 Response and Recovery Fund to Increase the Reach and Volume of Service of Tupu Aotearoa across New Zealand
- \$630,000 transferred from Vote Housing and Urban Development for Financial Capability Services to support Pacific households into home ownership, and
- \$400,000 due to a carry-forward from 2019/20 to meet contractual payment obligations 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 \$499,000 to \$1.357 million for 2020/21, due to the Toloa - Increasing Skills and Incomes through Empowering Pacific Participation in STEM initiative, funded through the Covid-19 Response and Recovery Fund.

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 2019/20	333
	Adjustments for 2020/21	32,229
	Adjusted Appropriation	102,548
	Actual to 2019/20 Year End	12,891
Commences: 01 July 2019	Estimated Actual for 2020/21	25,862
Expires: 30 June 2024	Estimate for 2021/22	22,861
	Estimated Appropriation Remaining	40,934
	Departmental Output Expenses	
	Communications, Projects and Relationships	
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 2019/20	333
	Adjustments for 2020/21	32,229
	Adjusted Amount	92,048
	Actual to 2019/20 Year End	9,019
	Estimated Actual for 2020/21	25,534
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Policy Advice		
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.	Original Amount	10,500
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Amount	10,500
	Actual to 2019/20 Year End	3,872
	Estimated Actual for 2020/21	328
	Estimate for 2021/22	2,100
	Estimated Amount Remaining	4,200

Revenue

	Budget \$000
Revenue from the Crown to end of 2021/22	
Communications, Projects and Relationships	55,149
Policy Advice	6,300
Total Revenue Crown to end of 2021/22	61,449
Revenue from Others to end of 2021/22	
Communications, Projects and Relationships	165
Total Revenue Other to end of 2021/22	165
Total Revenue	61,614

Reasons for Change in Appropriation

This appropriation increased by \$32.229 million to \$102.548 million in 2020/21 due to:

- \$8.366 million from an initiative in Budget 21 for Expanding Tupu Aotearoa to Support Pacific Peoples into Employment, Training and Education Opportunities (increase)
- \$6.377 million from an initiative funded through the Covid-19 Response and Recovery Fund to Increase the Reach and Volume of Service of Tupu Aotearoa across New Zealand (increase)
- \$4.962 million from an initiative in Budget 21 to Establish the Pacific Wellbeing Strategy to Lift Pacific Wellbeing (increase)
- \$3.852 million from an initiative funded through the Covid-19 Response and Recovery Fund for Toloa - Increasing Skills and Income through Empowering Pacific Participation in STEM (increase)
- \$3.628 million from an initiative funded through the Covid-19 Response and Recovery Fund for Improving Housing for Pacific Families and Communities (increase)
- \$2.950 million from an initiative funded through the Covid-19 Response and Recovery Fund for The Pacific Aotearoa Community COVID-19 Recovery Fund (increase)
- \$1.658 million from an initiative funded through the Covid-19 Response and Recovery Fund for Pacific Community Content (increase)
- \$360,000 from an initiative in Budget 21 for Supporting Economic Development for Pacific Communities (increase)
- \$120,000 transferred from Vote Housing and Urban Development for Financial Capability Services to support Pacific households into home ownership (increase), and
- \$44,000 due to a decrease in the capital charge rate (decrease).