

Performance Information for Appropriations

Vote Pacific Island Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Pacific Island Affairs (M50)

ADMINISTERING DEPARTMENT: Ministry of Pacific Island Affairs

MINISTER RESPONSIBLE FOR MINISTRY OF PACIFIC ISLAND AFFAIRS: Minister of Pacific Island Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Pacific Island Affairs is responsible for appropriations in the Vote for the 2010/11 financial year covering the following:

Departmental Appropriations

- A total of \$6.295 million (100% of the Vote) for the purchase of policy advice, monitoring and piloting of innovative programmes, to provide and receive information from the Pacific communities and facilitate links between communities and other Government agencies and servicing of the Minister's Advisory Council.

Non-Departmental Appropriations

- A total of \$1.156 million on the provision of business advice, information, support and education relating to business development, provided by the Pacific Business Trust.
- A total of \$1 million supporting Economic Development programmes run in Auckland.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Objectives of the Vote

The Ministry of Pacific Island Affairs (MPIA) is responsible for promoting the social, economic and cultural wellbeing of Pacific New Zealanders. Our Cabinet-mandated functions are to:

- Provide policy advice, information and assistance to the Minister of Pacific Island Affairs, including facilitating contact with Pacific communities in New Zealand, preparing briefings, speech notes and other support for the Minister as required in Cabinet Committees, Select Committees and Parliament.
- Provide advice and information to other public service agencies on the context, circumstances, issues and opportunities faced by Pacific communities in New Zealand.
- Liaise and communicate with Pacific communities in New Zealand so that they are knowledgeable about Government policies, processes and services of relevance to them, so as to foster greater engagement with, and participation by Pacific people in decision-making.
- Provide servicing for the Ministry of Pacific Island Affairs Advisory Council and draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsmen enquiries and Parliamentary questions, addressed to the Minister of Pacific Island Affairs or referred from other Ministers.
- Undertake such other projects, including from time to time the provision of strategic advice, as are within its capability and required by the Minister of Pacific Island Affairs.

The Government's plan is to improve Pacific New Zealanders' education, health and employment and to promote Pacific culture. This plan is directly linked to the three Government priorities which are:

- Lifting incomes and standards of living for Pacific people.
- Making progress in Auckland.
- Promoting Pacific Cultures and Languages.

We bring Pacific peoples' circumstances, needs and aspirations to Government, and Government's policies and programmes to Pacific people. We are in effect a bridge between Government and Pacific communities. All of our work is designed to enable and foster the vision of **successful Pacific peoples**.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	6,916	7,200	8,412	7,639	7,437	7,437	6,295	2,156	8,451	8,451	8,451	8,451
Benefits and Other Unrequited Expenses	108	100	108	108	108	108	N/A	108	108	108	108	108
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	514	45	122	170	40	40	90	-	90	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	7,538	7,345	8,642	7,917	7,585	7,585	6,385	2,264	8,649	8,659	8,659	8,659
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	-	-	-	-	-

New Policy Initiatives

Policy Initiative	Appropriation	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Support for Pacific Economic Development programmes in Auckland	Skills Training & Employment	-	1,000	1,000	1,000	1,000
Monitoring of Pacific Economic Development Programmes in Auckland	Policy, Communications & Relationships	-	100	100	100	100
Auckland Pacific Development Taskforce	Policy, Communications & Relationships	-	100	100	100	100

Analysis of Significant Trends

Following a strategic capability review undertaken in 2003 as directed by Budget Ministers, an increase in baseline allocation of \$1.164 million on an annual basis from 2004/05 and in outyears was approved. For the remainder of 2003/04, an amount of \$582,000 and capital of \$170,000 was allocated towards additional policy, monitoring, evaluation, nominations and human resource expertise and for systems and resources strengthening.

Two events impacted on the baseline in 2005/06. Firstly, the holding of a major conference in November 2005 to promote the economic development of Pacific peoples in New Zealand. This was part of the new Pacific Prosperity Strategy which resulted in a one-off increase to output class policy advice of \$350,000. Secondly, the relocation of the Wellington head-office in April 2006 resulted in a capital injection of \$418,000 and increased operating funding of \$67,000. The former was used on fitout and the latter on relocation costs including rental increase, depreciation and capital charge.

A Pacific Language promotion programme aimed at revitalising, preserving and maintaining the Niue, Cook Islands and Tokelau languages in New Zealand commenced in 2006/07. This will initially be a three-year programme with funding of \$200,000 per year.

Additional funding for 2007/08 of \$60,000 was for the Pacific Women's Economic Development Advisory Board. The board's role is to ensure the effective implementation of the Pacific Women's Economic Development Plan. This is a three-year programme with funding of \$60,000 per year.

The Ministry restructured in the 2007/08 financial year to focus on being an innovative and knowledge based organisation. This resulted in an additional baseline allocation of \$1.300 million. The Ministry also received a capability increase of \$100,000 for the remainder of 2007/08, \$200,000 in 2008/09, \$300,000 in 2009/10 and \$400,000 in 2010/11 and future years. Under this assessment, a capital injection of \$404,000 was also agreed for 2008/09.

A further impact on the baseline in 2008/09 and in 2009/10 will be a new programme addressing the uptake of Pacific people in apprenticeships. The Modern Apprenticeship Campaign is a two-year project with funding of \$100,000 per year.

Following its line by line review in February 2009, the Ministry agreed to disestablish the Pacific Women's Economic Development Advisory Board and identified operational savings amounting to \$30,000 a year in 2009/10 and outyears. The Ministry has agreed to manage all cost pressures from within baselines over each of the next two years.

From the 2010/11 year forward the two output classes previously used have been merged into a single output to better reflect the more integrated approach taken in the Ministry. An additional \$1.200 million in funding is being provided for 4 years to fund programmes aimed at improving Pacific Economic Development in Auckland.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2009/10 Appropriations in the 2009/10 Structure	2009/10 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2009/10 Appropriations in the 2010/11 Structure	2009/10 (Restated) \$000	2010/11 \$000
Policy & Monitoring	3,424	Transferred to Policy, Communications & Relationships	-		3,424	-
Communications & Relationships	2,857	Transferred to Policy, Communications & Relationships	-		2,857	-
Policy, Communications & Relationships	-	Transferred from other two outputs	-		-	6,035

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Outcomes

MPIA's communications and policy work contributes to the following outcomes:

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Cohesive and resilient Pacific families and communities</p> <ul style="list-style-type: none"> Pacific communities are well supported and actively participate in New Zealand society. Pacific languages and cultures are retained and practiced. <p>Pacific cultures continue to add a unique dimension to the character of New Zealand society.</p>	Policy, Communications & Relationships
<p>Improved economic wellbeing and living standards</p> <ul style="list-style-type: none"> Pacific peoples have the same education and training outcomes as other New Zealanders. Pacific peoples have the same rate and levels of employment as other New Zealanders. <p>Pacific peoples have the same levels of health and wellbeing as other New Zealanders.</p>	

Impacts

MPIA's communication and policy work impacts on central government, local government and Pacific communities in the following ways:

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Central and local government:</p> <ul style="list-style-type: none"> Leading and facilitating innovative inter-agency programmes for Pacific peoples Ensuring a Pacific perspective is included in policy and delivery initiatives and programmes Strengthening the capacity and capability of agencies to work with Pacific peoples and consider Pacific perspectives Building and maintaining an evidence base which agencies can use to inform their work Monitoring and reporting on outcomes for Pacific peoples <p>Supporting agencies in their interactions with Pacific communities</p>	Policy, Communications & Relationships
<p>Pacific communities:</p> <ul style="list-style-type: none"> Ensuring Pacific communities are well-informed of government policy and programmes, and are well-connected to appropriate government services <p>Nominating Pacific peoples to decision making roles</p>	

Policy, Communications and Relationships (M50)

Scope of Appropriation

This appropriation is limited to providing information, policy advice, nominations services, and the establishment and maintenance of relationships with Pacific communities, to improve outcomes for Pacific Peoples in New Zealand, as well as ministerial servicing.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	6,295
Revenue from Crown	-	-	6,235
Revenue from Other	-	-	60

Reasons for Change in Appropriation

This output class has been created in the 2010/11 Budget and merges together the two output classes previously operated by the Ministry.

Output Performance Measures and Standards

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Policy Advice			
Policy advice delivered according to the agreed work programme and any subsequent amendments.	new measure	new measure	100% of work programme completed
Number of substantive joint initiatives between MPIA and central or local government agencies.	new measure	new measure	20 - 30
Number of Cabinet Papers on which MPIA provides substantive review.	new measure	new measure	55
Stakeholder satisfaction with the quality of MPIA's policy advice, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 3 or better
Policy advice is delivered in accordance with agreed quality criteria and assessed by an independent review.	new measure	new measure	Mean score of 7 or better
Research and information			
Stakeholders satisfaction with the quality of research reports completed on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 3 or better
Stakeholder engagement			
Number of communications with database contacts	new measure	new measure	12
Number of public events with Pacific Communities MPIA co-ordinated or had a significant presence	new measure	new measure	50 - 75
Agency Stakeholder satisfaction with quality of MPIA's stakeholder engagement, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 3 or better

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Innovative projects			
Stakeholder satisfaction with the quality of innovative projects, as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 3 or better
Ministerial servicing			
Number of briefings provided to the Minister.	new measure	new measure	50 - 70
Proportion of replies to Ministerial, Official Information Act (OIA) requests, Parliamentary questions, briefings and speech notes delivered within the required time frame.	new measure	new measure	90%
Ministerial satisfaction with quality of OIA requests and parliamentary questions as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 4 or better.
Ministerial satisfaction with quality of briefings as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 4 or better.
Ministerial satisfaction with quality of speech notes as rated on a scale of 1 (not satisfied) - 5 (very satisfied).	new measure	new measure	Average of all results will be 4 or better.
Nominations service			
Number of nominees put forward for governance positions across the state sector.	new measure	new measure	100-120
Number of Pacific people on the MPIA nominations database	new measure	new measure	450-470
Percentage point increase in the number of Pacific representation on priority boards.	new measure	new measure	1 - 10%

Conditions on Use of Appropriation

Reference	Conditions
Policy advice	<p>A comprehensive policy service will include:</p> <ul style="list-style-type: none"> • the capacity to respond urgently • the capability to provide effective policy advice based on knowledge • the capability to bring a Pacific perspective to inter-agency policy advice • support for the Minister as required, and • the use of a clear prioritisation framework which is consistent with the Ministry's outcomes.
Research and information	<p>Research and information will:</p> <ul style="list-style-type: none"> • be undertaken in a timely manner with the capacity to respond urgently to requests for information • have the capability to communicate the views of the Pacific community, and • the capability to interpret and communicate evidence from new and existing research.
Monitoring	<p>Monitoring will:</p> <ul style="list-style-type: none"> • be undertaken against a clear framework which monitors outcomes for Pacific people, and • have the capability to link local and central government initiatives to the Pacific outcomes framework.

Reference	Conditions
Stakeholder engagement	Stakeholder engagement will be undertaken by: <ul style="list-style-type: none"> identifying key stakeholder audiences selecting the appropriate channel(s) to communicate information identifying key messages supporting agencies in their interactions with Pacific communities, and reviewing the effectiveness of the engagement.
Innovative Projects	Innovative projects are selected and developed by: <ul style="list-style-type: none"> identifying opportunities for development that will benefit Pacific peoples, and delivering projects within the agreed timeframe and in accordance with the project scope and allocated resources.
Ministerial Servicing	Ministerial support services are provided as required which assures timely and relevant briefings on significant issues for Pacific people, information and advice is available for the Minister as required in Cabinet, Cabinet committees, and for select committee enquires. Officials Information Act requests, written and oral parliamentary questions, briefings, speech notes, ministerial nominations, event information and Ministerial reporting will be prepared and delivered within agreed timeframes.
Nominations service	All nominations for appointment to state sector boards and committees will be: <ul style="list-style-type: none"> targeted to the vacancy (ie, all nominees will broadly meet the criteria required for membership of that particular board or committee) provided within the agreed timeframe, and accompanied by relevant information to assist the appointment decision (eg, a profile summary and recent curriculum vitae).

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Assisting New Zealanders of Pacific descent to start, develop and sustain successful businesses.	Promotions - Business Development

Promotions - Business Development (M50)

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.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,156	1,156	1,156

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Adherence to the performance measures and standards included in the Purchase Agreement with the Pacific Business Trust	100%	100%	100%

Skills Training and Employment (M50)*Scope of Appropriation*

This appropriation is limited to the purchase of services from third party providers to support improved education, skill development, and entrepreneurship of Pacific peoples in Auckland.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Adherence to the performance measures and standards to be agreed in the Purchase Agreement with the Pacific Economic Development Agency.	New measure	New Measure	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Support for the Pacific Economic Development Programmes in Auckland	2010/11	-	1,000	1,000	1,000	1,000

Summary of Service Providers for Non-Departmental Outputs

Provider	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Pacific Islands Business Development Trust (Pacific Business Trust)	1,156	1,156	1,156	Provider's Quarterly and Annual Report	-
Pacific Economic Development Agency	-	-	1,000	Provider's Quarterly and Annual Report	2013/14

The above table summarises funding to be allocated through Vote Pacific Island Affairs to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Provide opportunities for Pacific people to further their education.	Study and Training Awards for Business Development Welfare of Pacific Island People in New Zealand

Study and Training Awards for Business Development (M50)

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.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

Welfare of Pacific Island People in New Zealand (M50)

Scope of Appropriation

This provides scholarships and seeding grants for projects with objectives falling within the strategic areas identified for the Ministry of Pacific Island Affairs.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8	8	8

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Ministry of Pacific Island Affairs - 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 of Pacific Island Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	-	90
Intangibles	40	40	-
Other	-	-	-
Total Appropriation	40	40	90

Reasons for Change in Appropriation

The appropriation was forecast at \$40,000 in the 2009/10 was used to develop the Ministry's Web capability. In the 2010/11 the funding is provided for the relocation of the Auckland office and routine replacement of equipment.