

# *Vote Māori Affairs*

---

APPROPRIATION MINISTER(S): Minister of Māori Affairs (M46), Minister for Whānau Ora (M82)

APPROPRIATION ADMINISTRATOR: Te Puni Kōkiri

RESPONSIBLE MINISTER FOR TE PUNI KOKIRI: Minister of Māori Affairs

# Summary of the Vote

## Overview

The Minister of Māori Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- a total of nearly \$22 million for 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, and provision of other services to Ministers to enable them to discharge their portfolio
- a total of just under \$14 million for the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and administrative costs of the Land Management Unit
- a total of over \$6 million for an integrated programme of community level social assistance to Māori whānau through the provision of services by Whānau Advocates (Kaitoko Whānau and Ōranga Whānau), Māori Wardens and related entities
- a total of over \$7 million for strengthening relationships with Māori with emphasis on facilitation, brokerage, provision of local level information and co-ordination
- a total of just over \$82 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho and Māori Television Services) Te Pūtahi Paoho and Te Taura Whiri i te Reo (Māori Language Commission)
- a total of over \$14 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of just over \$10 million to purchase the services of the Māori Trustee
- a total of over \$7 million for provision and administration of funding for Māori ICT and Innovation Development initiatives
- a total of over \$4 million for specific Māori Potential programmes including: Iwi Housing Support, Māori Registration Service, Māori Wardens, NZ Māori Council and Māori Women's Development Fund
- a total of over \$2 million for programme development and implementation of initiatives to support Māori sports and cultural activities, and capacity building support for Māori sports and cultural bodies
- a total of \$2 million to fund research, development and innovations that support the revitalisation of the Māori language
- a total of \$1 million to support the staging of the Xin and Tāne co-production in both New Zealand and China
- a total of over \$1 million to strengthen and promote Māori Tourism
- a total of over \$1 million for departmental capital expenditure
- a total of \$500,000 for addressing Treaty and contemporary claims related matters
- a total of \$49,000 for meeting the administrative expenses for Crown land, and
- a total of \$43,000 for various legislative payments administered by Te Puni Kōkiri.

The Minister for Whānau Ora is responsible for the following appropriations:

- a total of over \$7 million for activities associated with implementing, developing, administering and evaluating the Whānau Ora service delivery and the Whānau Ora commissioning approach
- a total of over \$30 million for purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies
- a total of over \$13 million for the purchase of the Whānau Ora service delivery capability, and
- a total of \$2 million for one-off establishment costs of the Whānau Ora commissioning agencies.

Details of these appropriations are set out in Parts 2-4.

# Estimates of Appropriations

## Details of Appropriations and Capital Injections

### Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Integrated Whānau Social Assistance (M46)</b> This appropriation is limited to community level social assistance through the provision of Whānau Advocates and Māori Wardens programmes.	6,989	6,989	6,600
<b>Operations Management (M46)</b> This appropriation is limited to the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.	12,653	12,653	13,628
<b>Relationships and Information (M46)</b> Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations.	7,645	7,645	7,433
<b>Whānau Ora Administration (M82)</b> This appropriation is limited to activities associated with implementing, developing and evaluating the whānau ora service delivery approach.	11,406	11,406	5,585
<b>Whānau Ora Commissioning Administration (M82)</b> This appropriation is limited to activities associated with implementing, developing, administering and evaluating the Whānau Ora commissioning approach.	750	750	2,000
<b>Policy Advice and Related Outputs MCOA (M46)</b>	23,308	23,308	-
<i>Ministerial Servicing</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making responsibilities).	1,422	1,422	-
<i>Policy - Crown Māori Relationships</i> This output class 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 relating to Crown Māori Relationships.	8,595	8,595	-
<i>Policy - Māori Development</i> This output class 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 relating to Māori Development.	13,291	13,291	-
<b>Total Departmental Output Expenses</b>	62,751	62,751	35,246
<b>Departmental Capital Expenditure</b>			
<b>Te Puni Kōkiri - Capital Expenditure PLA (M46)</b> This appropriation is limited to the purchase or development of assets by and for the use of Te Puni Kōkiri, as authorised by section 24(1) of the Public Finance Act 1989.	1,385	1,385	1,348
<b>Total Departmental Capital Expenditure</b>	1,385	1,385	1,348

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Output Expenses</b>			
<b>Administration of Māori Broadcasting (M46)</b> Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.	1,808	1,808	2,183
<b>Commissioning Whānau Ora Outcomes (M82)</b> This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.	3,256	3,256	30,484
<b>Establishment of a Whānau Ora Commissioning Approach (M82)</b> This appropriation is limited to providing support to Whānau Ora commissioning agencies to meet one-off establishment costs.	3,326	3,326	2,000
<b>Iwi Housing Support (M46)</b> Provision of capacity building support for Special Housing Action Zones.	456	456	456
<b>Māori Radio Broadcasting (M46)</b> Promotion of Māori language and Māori culture through radio broadcasting.	10,744	10,744	13,744
<b>Māori Television Broadcasting (M46)</b> Promotion of Māori language and Māori culture through television broadcasting.	40,332	40,332	40,332
<b>Māori Television Channel (M46)</b> Administration costs of the Māori Television channel.	16,611	16,611	16,611
<b>Māori Trustee Functions (M46)</b> This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.	10,347	10,347	10,347
<b>Mātauranga (Knowledge) (M46)</b> Purchasing partnered interventions, tools and investigative studies to support Māori in the acquisition, creation, maintenance and transferral of traditional and contemporary knowledge required to accelerate Māori development.	5,668	5,668	5,668
<b>Promotion of the Māori Language (M46)</b> Purchase of initiatives to revitalise and develop the Māori language in New Zealand. This includes outputs from Te Taura Whiri i Te Reo Māori (Māori Language Commission) and involves the promotion of the Māori language in New Zealand.	8,850	8,850	9,501
<b>Rawa (Resources) (M46)</b> Purchasing partnered interventions, tools and investigative studies to support Māori access to, utilisation, development and retention of resources required to accelerate Māori development.	3,648	3,648	3,648
<b>Strengthening and Promoting Māori Tourism (M46)</b> This appropriation is limited to payments to providers to strengthen the strategic leadership of the Māori Tourism sector, facilitate improvements in the capability and capacity of Māori tourism product, and promote Māori tourism.	1,160	1,160	1,660
<b>Whakamana (Leadership) (M46)</b> Purchasing partnered interventions, tools and investigative studies to strengthen Māori leadership, governance and management to accelerate Māori development.	7,894	7,894	4,894
<b>Whānau Ora - Service Delivery Capability (M82)</b> This appropriation is limited to support for providers to develop Whānau Ora service delivery capability.	-	-	13,451
<b>Whānau Ora-based Service Development MCOA (M82)</b>			
<i>Service Delivery Capability</i> This output class is limited to support for providers to develop whānau ora service delivery capability.	27,063	27,063	-
<i>Whānau Integration, Innovation and Engagement</i> This output class is limited to support for providers to develop whānau integration, innovation and engagement.	22,663	22,663	-
	4,400	4,400	-
<b>Total Non-Departmental Output Expenses</b>	141,163	141,163	154,979

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Benefits or Related Expenses</b>			
<b>Rangatiratanga Grants (M46)</b> Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.	480	480	480
<b>Total Benefits or Related Expenses</b>	480	480	480
<b>Non-Departmental Other Expenses</b>			
<b>Administrative Expenses for Crown Land (M46)</b> This appropriation is limited to funding the direct costs of Crown owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.	49	49	49
<b>Māori ICT Development Fund (M46)</b> This appropriation is limited to the provision of funding for Māori ICT Development initiatives.	-	-	7,500
<b>Māori Language Research (M46)</b> This appropriation is limited to payments to providers to support research and development projects that support the revitalisation of the Māori language.	2,000	2,000	2,000
<b>Māori Registration Service (M46)</b> Contribution towards the ongoing cost of a national Māori registration service, which will assist in linking Māori with their tribes and tribal groups and compiling comprehensive and accurate registers of their members.	626	626	626
<b>Māori Wardens (M46)</b> Assistance to the National Māori Wardens Association to meet administrative costs and to provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and Whānau.	1,178	1,178	1,178
<b>Māori Women's Development Fund (M46)</b> Provide for the administration of government funding for the Māori Women's Development Fund.	1,867	1,867	1,867
<b>Moving the Māori Nation - supporting Māori Culture and Sport (M46)</b> This appropriation is limited to programme development and implementation of initiatives to support Māori sports and cultural activities, and capacity building support for Māori sports and cultural bodies.	-	-	2,500
<b>NZ Māori Council (M46)</b> Administration costs of the New Zealand Māori Council.	196	196	196
<b>Orakei Act 1991 (M46)</b> Orakei Reserves Board fees and travel expenses in accordance with Section 29 of the Orakei Act 1991.	7	7	7
<b>Payments to Trust Boards PLA (M46)</b> Payment of annuities to Māori Trust Boards, in accordance with sections 4(2), 9(2) and 10(2) of the Māori Trust Boards Act 1955.	15	15	15
<b>Te Ariki Trust (M46)</b> Costs of administering the Te Ariki Trust.	21	21	21
<b>Te Pūtahi Paoho (M46)</b> Administration costs of Te Pūtahi Paoho (the Māori Television Electoral College).	131	131	131
<b>Tūranganui-a-Kiwa Capacity Building (M46)</b> This appropriation is limited to capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.	500	500	500
<b>Xin and Tane Stage Production (M46)</b> This appropriation is limited to the staging of the Xin and Tane stage production.	-	-	1,000

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>New Zealand Wall Enhancement at UN Headquarters (M46)</b> This appropriation is limited to providing enhancement to the New Zealand Wall at the United Nations' Headquarters, New York.	35	35	-
<b>Total Non-Departmental Other Expenses</b>	6,625	6,625	17,590
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Related Outputs MCA (M46)</b> The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	-	-	<b>21,803</b>
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making responsibilities).	-	-	3,000
<i>Policy - Crown Māori Relationships</i> 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 relating to Crown Māori Relationships.	-	-	6,654
<i>Policy - Māori Development</i> 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 relating to Māori Development.	-	-	12,149
<b>Total Multi-Category Expenses and Capital Expenditure</b>	-	-	21,803
<b>Total Annual and Permanent Appropriations</b>	212,404	212,404	231,446

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Commissioning Whānau Ora outcomes	<b>Commissioning Whānau Ora Outcomes</b> Non-Departmental Output Expenses	3,256	30,484	25,767	29,700	29,700
Establishment of a Whānau Ora Commissioning Approach	<b>Establishment of a Whānau Ora Commissioning Approach</b> Non-Departmental Output Expenses	3,326	2,000	-	-	-
Whānau Ora - Service Delivery Capability	<b>Whānau Ora - Service Delivery Capability</b> Non-Departmental Output Expenses	-	13,451	3,933	-	-
Whānau Ora Commissioning Administration	<b>Whānau Ora Commissioning Administration</b> Departmental Output Expenses	750	2,000	-	-	-
Iwi Radio - operational funding	<b>Māori Radio Broadcasting</b> Non-Departmental Output Expenses	-	3,000	3,000	3,000	3,000
Māori Tourism	<b>Strengthening and Promoting Māori Tourism</b> Non-Departmental Output Expenses	-	1,500	1,500	1,500	1,500
Te Māngai Pāho - Archiving	<b>Administration of Māori Broadcasting</b> Non-Departmental Output Expenses	-	375	375	375	375
Whānau Ora Navigators	<b>Commissioning Whānau Ora Outcomes</b> Non-Departmental Output Expenses	-	-	5,000	5,000	5,000
Māori ICT Development Fund	<b>Māori ICT Development Fund</b> Non-Departmental Other Expenses	-	7,500	7,500	7,500	7,500
Moving the Māori Nation	<b>Moving the Māori Nation - supporting Māori Culture and Sport</b> Non-Departmental Other Expenses	-	2,500	2,500	2,500	2,500
Xin and Tane Stage Production	<b>Xin and Tane Stage Production</b> Non-Departmental Other Expenses	-	1,000	-	-	-
<b>Total Initiatives</b>		<b>7,332</b>	<b>63,810</b>	<b>49,575</b>	<b>49,575</b>	<b>49,575</b>



## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	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
<b>Appropriations</b>												
Output Expenses	130,482	152,848	163,337	166,106	179,856	179,856	35,246	154,979	190,225	180,530	180,730	180,730
Benefits or Related Expenses	478	476	480	257	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	15,594	10,260	4,958	5,488	6,625	6,625	-	17,590	17,590	16,590	16,590	16,590
Capital Expenditure	3,995	1,444	1,065	1,728	1,385	1,385	1,348	-	1,348	994	2,354	588
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	26,188	24,872	24,866	22,224	23,308	23,308	21,803	-	21,803	20,103	20,103	20,103
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	176,737	189,900	194,706	195,803	211,654	211,654	58,397	173,049	231,446	218,697	220,257	218,491
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	136	77	171	228	10	10	N/A	10	10	10	10	10
Capital Receipts	59	4	35	126	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	195	81	206	354	10	10	N/A	10	10	10	10	10

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

## Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	(26,188)	(24,872)	(24,866)	(22,224)	(23,308)	(23,308)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	26,188	24,872	24,866	22,224	23,308	23,308
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

As a consequence of the 2013 Amendment to the Public Finance Act, Multi Class Output Expense Appropriations were converted to Multi-Category Appropriations.

## 1.3 - Analysis of Significant Trends

### *Departmental Output Expenses*

Between 2009/10 and 2017/18, the departmental baseline is forecast to increase by \$2.403 million (5%).

The increase mainly relates to new funding for implementing, developing and evaluating the Whānau Ora service delivery approach, offset either by the completion of a number of departmental programmes since 2009/10, or a reduction in their funding levels, along with the impact of the efficiency savings that Te Puni Kōkiri is expected to meet.

### *Non-Departmental Output Expenses*

Between 2009/10 and 2017/18, the non-departmental output expenses are forecast to increase by \$41.760 million (40%).

The increase largely relates to new funding to develop Whānau Ora service delivery capability and whānau integration, innovation and engagement. Over the years, additional funding has also been appropriated for the promotion of the Māori language, Māori radio broadcasting and Māori tourism.

### *Other Expenses*

Between 2009/10 and 2017/18, the non-departmental other expenses is forecast to increase by \$996,000 (6%).

The increase mainly relates to new funding in Budget 2014 for Māori ICT Development Fund (\$7.500 million), Moving the Māori Nation - supporting Māori culture and sport (\$2.500 million), and Budget 2013 funding for Māori language research (\$2 million); largely offset by one-off funding in 2009/10 to support the construction of a Wharewaka on the Wellington waterfront (\$7 million); and to write-off the loans portfolio administered under Part 2 of the Māori Affairs Restructuring Act 1989 (\$3.434 million).

## 1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
<b>Departmental Output Expenses</b>						
Policy Advice and Related Outputs (MCOA)	23,308	To Policy Advice and Related Outputs MCA	23,308	Policy Advice and Related Outputs MCA	23,308	21,803

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Integrated Whānau Social Assistance (M46)

##### *Scope of Appropriation*

This appropriation is limited to community level social assistance through the provision of Whānau Advocates and Māori Wardens programmes.

##### *Expenses and Revenue*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,989	6,989	6,600
Revenue from the Crown	6,989	6,989	6,600
Revenue from Others	-	-	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide community level social assistance:

- to connect whānau to appropriate and essential services, and
- to enhance the capacity and capability of Māori wardens.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Kaitoko Whānau and Ōranga Whānau Programmes</b>			
Manage the Whānau Social Assistance programme to place a number of Whānau Advocates (community workers) into vulnerable Māori communities, referred to as Kaitoko Whānau and Ōranga Whānau:			
<ul style="list-style-type: none"> <li>• Vulnerable whānau are connected to appropriate and essential support services.</li> </ul>	Minimum of 800 whānau engagements during the period	800	Expired measure
<b>Māori Wardens Programme</b>			
A programme to enhance the capacity and capability of Māori Wardens through enhanced training and improved resources:			
<ul style="list-style-type: none"> <li>• Progressive training and development opportunities are provided to warranted Māori Wardens.</li> </ul>	300 course attendances	800	Expired measure
<ul style="list-style-type: none"> <li>• A consistent induction programme is provided to new Māori Wardens prior to warranting.</li> </ul>	100 new Māori Wardens	120	Expired measure
Our community level social assistance will result in a minimum of:			
<ul style="list-style-type: none"> <li>• Number of whānau engagements by Kaitoko Whānau and Ōranga Whānau advocates during 2014/15.</li> </ul>	new measure	new measure	850
<ul style="list-style-type: none"> <li>• Number of Māori wardens receiving a mix of resources and support across a continuum of training and development opportunities.</li> </ul>	new measure	new measure	700

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Efficiency Savings	2012/13	(202)	(202)	(202)	(202)	(202)

### **Operations Management (M46)**

#### *Scope of Appropriation*

This appropriation is limited to the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.

#### *Expenses and Revenue*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,653	12,653	13,628
Revenue from the Crown	12,601	12,601	13,452
Revenue from Others	52	52	176

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to design, deliver and manage our programme of community investments including the:

- Māori Potential Fund - involving the management and administration of the Ministry's three non-departmental expenses:
  - Whakamana (leadership)
  - Mātauranga (Knowledge), and
  - Rawa (Resources).

and

- Māori Business Facilitation Service (MBFS) - providing information, advice and mentoring support to enhance business to develop, grown new businesses and sustain economic performance of existing businesses.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Māori Potential Funds</b>			
Refers to the management and administration of the three Non-Departmental Expenses: Whakamana (Leadership), Mātauranga (Knowledge) and Rawa (Resources). Additional performance measures for these appropriations are found in Part 2.2:			
<ul style="list-style-type: none"> <li>Funding recipients sampled annually are satisfied with the level of Te Puni Kōkiri service in administering/managing the investment process on a scale of 1 to 5</li> </ul>	Minimum score of 3	Minimum score of 3	Expired measure
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted deliverables, and</li> </ul>	90%	90%	Expired measure
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted timeframes.</li> </ul>	80%	80%	Expired measure
<b>Iwi Housing Support</b>			
Refers to the management of the Special Housing Action Zones programme funded through the Non-Departmental Output Expense: Iwi Housing Support, the details of which are found in Part 2.2:			
<ul style="list-style-type: none"> <li>Facilitation and capacity building support to enable Māori housing providers/projects to fully meet the criteria for Government's social housing fund initiatives, or productively engage with capital funders.</li> </ul>	Minimum of 8 projects supported	Minimum 8 projects supported	Expired measure
<b>Land Management Unit</b>			
Refers to the return of all Te Puni Kōkiri administered Māori land blocks to owner administration, to the stage where each blocks' individual file can be closed:			
<ul style="list-style-type: none"> <li>Closure of all remaining files (2013/14).</li> </ul>	100%	25%	Expired measure
<b>Māori Business Facilitation Service (MBFS)</b>			
The MBFS provides assistance to Māori owners of small and medium enterprises and collective entities with access to information, advice, and mentoring support to enhance business to develop, grow new businesses, and sustain economic performance of existing businesses. Administer the Māori Business Facilitation Service through:			
<ul style="list-style-type: none"> <li>New businesses start trading through the support of MBFS, and</li> </ul>	A minimum of 40 businesses start trading	40	Expired measure
<ul style="list-style-type: none"> <li>Māori owners of small and medium enterprises engaged through MBFS provide positive feedback on the service provided on a scale of 1 to 5.</li> </ul>	Minimum score of 3.5	3.5	Expired measure
<b>Assessment of Performance</b>			
Provision of quarterly advice to the Minister of Māori Affairs on policy settings, implementation progress, performance information, regional priorities and system issues arising in the management of our community investment programmes including the Māori Business Facilitation Service.	new measure	new measure	4 reports
Stakeholder satisfaction surveys.	new measure	new measure	Stakeholder satisfaction score - 70%
Advice will be provided within agreed timeframes.	new measure	new measure	95%

## End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Reorganisation of policy appropriations	2012/13	5,000	5,000	5,000	5,000	5,000
Efficiency Savings	2012/13	(259)	(259)	(259)	(259)	(259)

### Reasons for Change in Appropriation

The lower appropriation in 2013/14 is largely due to a fiscally neutral reallocation of resources to achieve the agreed work programme (\$1.569 million) and expense transfer for organisational change funding from 2012/13 to 2013/14 (\$144,000).

### Conditions on Use of Appropriation

Reference	Conditions
Legislation - Land Management Unit	Part 2 of the Māori Affairs Restructuring Act 1989
Cabinet Policy - Land Management Unit	Crown Land Disposal Process

## Relationships and Information (M46)

### Scope of Appropriation

Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations.

### Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,645	7,645	7,433
Revenue from the Crown	7,645	7,645	7,433
Revenue from Others	-	-	-

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide brokerage and facilitation services focused on the achievement of government objectives and priorities, including the strengthening of relationships between the Crown and iwi, hapū and whānau Māori.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of high quality and timely brokerage, facilitation, information and other support to state sector agencies, local government, non-government organisations and others to engage with and encourage Māori inclusion and access to resources and services, evidenced by:			
<ul style="list-style-type: none"> <li>Positive feedback on a scale of 1 to 5 through an annual stakeholder survey, and</li> </ul>	Minimum score of 4	4	Expired measure
<ul style="list-style-type: none"> <li>Provide brokerage, facilitation, information and other support to state sector agencies, local government and non-government entities to engage with and support Māori inclusion, and access to resources and services generally, and to assist the Treaty settlement process in particular.</li> </ul>	Minimum of 500 examples across all regions	500	Expired measure
Provision of advice to the Minister of Māori Affairs on the nature and extent of brokerage and facilitation services provided by Te Puni Kōkiri.	new measure	new measure	4 reports
Stakeholder satisfaction surveys.	new measure	new measure	Stakeholder satisfaction score - 70%
Advice will be provided within agreed timeframes.	new measure	new measure	95%

### End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Efficiency Savings	2012/13	(228)	(228)	(228)	(228)	(228)

### Whānau Ora Administration (M82)

#### Scope of Appropriation

This appropriation is limited to activities associated with implementing, developing and evaluating the whānau ora service delivery approach.

#### Expenses and Revenue

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,406	11,406	5,585
Revenue from the Crown	11,406	11,406	5,585
Revenue from Others	-	-	-



### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards the Whānau Ora outcome goals that whānau and families are:

- self-managing
- living healthy lifestyles
- participating fully in society
- confidently participating in te ao Māori (the Māori world)
- economically secure and successfully involved in wealth creation, and
- cohesive, resilient and nurturing.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
This appropriation is established to administer the Whānau Ora service delivery approach through the Non-Departmental Multi-Class Output Appropriation "Whānau Ora-based Service Development", detailed in Part 2.2.			
<b>Ministerial Advice</b>			
Provision of advice to the Minister for Whānau Ora (the Minister) on policy settings, implementation progress, performance information, regional priorities and system issues:			
· To the satisfaction of the Minister based on a qualitative survey asking for feedback, and	Feedback remains positive	Feedback remains positive	Expired measure
· Within agreed timeframes.	95% meets timeframes	95%	Expired measure
<b>Whānau Ora Governance Group</b>			
The Governance Group will lead the Whānau Ora Approach nationally, provide advice to the Minister on strategic priorities, Ministerial appointments, make recommendations to agencies on investments, provide oversight on progress with implementation and impacts, oversee relationships between agencies and providers, and represent Whānau Ora to key stakeholders at a national level:			
· To the satisfaction of the Governance Group based on a qualitative survey asking for feedback, and	Feedback remains positive	Feedback remains positive	Expired measure
· Within agreed timeframes.	95% meets timeframes	95%	Expired measure

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Whānau Ora Regional Leadership Groups</b>			
Regional Leadership Groups will lead strategic change for Whānau Ora within their region, set regional priorities and develop regional plans, make recommendations on funded activities, provide advice to the Whānau Ora Governance Group, foster relationships between agencies and providers, and represent Whānau Ora governance at the local and regional level:			
<ul style="list-style-type: none"> <li>The number of strategic regional plans and priorities for coordination of and investment in activities that impact on improving outcomes for whānau within regions agreed to by the Governance Group, and</li> </ul>	10 regional plans	5	Expired measure
<ul style="list-style-type: none"> <li>The number of reports to the Whānau Ora Governance Group on impacts against priorities and activities identified in regional plans from each Regional Leadership Group - closed December 2013.</li> </ul>	4 consolidated quarterly reports	2	Expired measure
<b>Whānau Ora Delivery and Impacts</b>			
<ul style="list-style-type: none"> <li>The number of reports on the capability and performance of provider collectives in implementing whānau-centred services to the Minister.</li> </ul>	No fewer than 4	4	Expired measure
<ul style="list-style-type: none"> <li>The number of reports on progress with the Whānau Ora Youth Mental Health project and impacts on whānau to the Minister.</li> </ul>	No fewer than 4	4	Expired measure
<ul style="list-style-type: none"> <li>The number of reports to the Minister on the impacts of the Whānau Ora Approach on whānau and provider collectives utilising action research and evaluation information and analysis.</li> </ul>	4 reports	4	Expired measure
<b>Management of the non-departmental funding to ensure:</b>		4	
<ul style="list-style-type: none"> <li>The percentage of initiatives funded from service delivery capability that meet the agreed criteria and adhere to the accountability requirements.</li> </ul>	100%	100%	Expired measure
<ul style="list-style-type: none"> <li>WIE Funds Contracts and initiatives meet deliverables.</li> </ul>	95%	95%	Expired measure
<ul style="list-style-type: none"> <li>WIE Funds Contracts and initiatives meet timelines.</li> </ul>	80%	80%	Expired measure
<b>Assessment of Performance</b>			
Provision of ongoing and Quarterly advice to the Minister for Whānau Ora on policy settings, implementation progress, performance information, and system issues including: <ul style="list-style-type: none"> <li>Issues, barriers and opportunities</li> <li>Stakeholder engagement, and</li> <li>Results being achieved for Whānau.</li> </ul>	new measure	new measure	Quarterly advice
The satisfaction of the Minister for Whānau Ora with the advice provided will be assessed through the Ministerial Satisfaction Survey.	new measure	new measure	Ministerial satisfaction score - 95%
Advice will be provided within agreed timeframes.	new measure	new measure	95%

### End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
One-off funding top up in exchange for voluntary efficiency savings	2013/14	2,500	(900)	(900)	(700)	(700)
Funding the new Whānau Ora Commissioning Administration	2013/14	(750)	(2,000)	-	-	-
Efficiency Savings	2012/13	(260)	(260)	(260)	(260)	(260)

*Reasons for Change in Appropriation*

The 2013/14 financial year represents the first year of transition and management of concurrent work streams - managing the pre-reform service delivery capability work programme and the implementation of the new Commissioning approach. All pre-reform work and procurement process costs have been funded from the Whānau Ora Administration appropriation (through the one-off funding top up), while implementation of the new approach is funded from the new Whānau Ora Commissioning Administration Appropriation. Funding for the new Whānau Ora Commissioning appropriation has also been funded from fiscally neutral transfers from this appropriation.

**Whānau Ora Commissioning Administration (M82)***Scope of Appropriation*

This appropriation is limited to activities associated with implementing, developing, administering and evaluating the Whānau Ora commissioning approach.

*Expenses and Revenue*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	750	750	2,000
Revenue from the Crown	750	750	2,000
Revenue from Others	-	-	-

*What is Intended to be Achieved with this Appropriation*

This appropriation contributes to commissioning to build the capability of whānau and achievement of the Whānau Ora outcomes goals that whānau and families are:

- self-managing
- living healthy lifestyles
- participating fully in society
- confidently participating in te ao Māori (the Māori world)
- economically secure and successfully involved in wealth creation, and
- cohesive, resilient and nurturing.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Provision of ongoing and Quarterly advice to the Minister for Whānau Ora on policy settings, implementation progress, performance information, and system issues arising in the administration of the Whānau Ora Commissioning approach including: <ul style="list-style-type: none"> <li>• issues, barriers and opportunities</li> <li>• stakeholder engagement, and</li> <li>• results being achieved for whānau.</li> </ul>	new measure	new measure	Quarterly advice
The satisfaction of the Minister for Whānau Ora with the advice provided will be assessed through the Ministerial Satisfaction Survey.	new measure	new measure	Ministerial satisfaction score - 95%
Advice will be provided within agreed timeframes.	new measure	new measure	95%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Whānau Ora Commissioning Administration	2013/14	750	2,000	-	-	-

### *Reasons for Change in Appropriation*

This is a new appropriation established in 2013/14 with the funding profile shown in the Current and Past Policy Initiatives table above.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Te Puni Kōkiri - Capital Expenditure PLA (M46)

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of Te Puni Kōkiri, as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	885	885	1,248
Intangibles	500	500	100
Other	-	-	-
<b>Total Appropriation</b>	<b>1,385</b>	<b>1,385</b>	<b>1,348</b>

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal, replacement and upgrade of life-expired assets to support the delivery of services by Te Puni Kōkiri.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Expenditure is in accordance with Te Puni Kōkiri capital expenditure plan.	new measure	new measure	100%

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

#### *Capital Injections and Movements in Departmental Net Assets*

##### **Te Puni Kōkiri**

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	4,621	4,621	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>4,621</b>	<b>4,621</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Administration of Māori Broadcasting (M46)

##### *Scope of Appropriation*

Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.

##### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,808	1,808	2,183

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the administration costs of Te Māngai Pāho.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Te Māngai Pāho - Archiving	2014/15	-	375	375	375	375

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

This increase in 2014/15 relates to new funding appropriated in Budget 2014 to enable Te Māngai Pāho to archive backlog and manage future archiving requirements.

##### *Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Broadcasting Amendment Act 1993 and Crown Entities Act 2004
Statement of Intent and Output Plan	Ministerial agreement to outputs purchased

## Commissioning Whānau Ora Outcomes (M82)

### *Scope of Appropriation*

This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,256	3,256	30,484

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support NGO commissioning to achieve the Whānau Ora outcome goals that whānau and families are:

- self-managing
- living healthy lifestyles
- participating fully in society
- confidently participating in te ao Māori (the Māori world)
- economically secure and successfully involved in wealth creation, and
- cohesive, resilient and nurturing.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The Whānau Ora Results Commissioning Framework provides context for the desired outcomes of Whānau Ora and provides guidance with the development of commissioning activities for each Commissioning Agency. Te Puni Kōkiri will monitor the achievement of outcomes as detailed in the annual investment plan of each Commissioning Agency.			
· Three approved investment plans.	new measure	new measure	Three approved investment plans

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Whānau Ora in the Annual Report of Te Puni Kōkiri.

*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
3 Commissioning Agencies (Te Pou Matakana, Te Pūtahitanga o Te Waipounamu GP Ltd, and Pasifika Futures Ltd).	3,256	3,256	30,484	see above	contracts expire by 30 June 2017.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Whānau Ora Navigators	2015/16	-	-	5,000	5,000	5,000
Commissioning Whānau Ora Outcomes	2013/14	3,256	30,484	25,767	29,700	29,700

*Reasons for Change in Appropriation*

This is a new appropriation established in 2013/14 with the funding profile shown in the Current and Past Policy Initiatives table above.

**Establishment of a Whānau Ora Commissioning Approach (M82)***Scope of Appropriation*

This appropriation is limited to providing support to Whānau Ora commissioning agencies to meet one-off establishment costs.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,326	3,326	2,000

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the establishment of three Whānau Ora Commissioning Agencies in order to commission activities that build whānau capability.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Te Puni Kōkiri will monitor the achievement of activities as detailed in the establishment schedule of each Commissioning Agency contract.			
Three Commissioning Agencies established and undertaking commissioning.	new measure	new measure	100%



### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Whānau Ora in the Annual Report of Te Puni Kōkiri.

### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
3 Commissioning Agencies (Te Pou Matakana, Te Pūtahitanga o Te Waipounamu GP Ltd, and Pasifika Futures Ltd).	3,326	3,326	2,000	see above	By 30 June 2016.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Establishment of a Whānau Ora Commissioning Approach	2013/14	3,326	2,000	-	-	-

### *Reasons for Change in Appropriation*

This is a new appropriation established in 2013/14 with the funding profile shown in the Current and Past Policy Initiatives table above.

## **Iwi Housing Support (M46)**

### *Scope of Appropriation*

Provision of capacity building support for Special Housing Action Zones.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support iwi, hāpu or whānau Māori in progressing their papakāinga housing goals.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Approx. 8 iwi, hapū or whānau Māori organisations supported.	456	456	456	Not applicable	30 June 2015

**Māori Radio Broadcasting (M46)***Scope of Appropriation*

Promotion of Māori language and Māori culture through radio broadcasting.
---

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,744	10,744	13,744

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori protecting, sustaining and growing their reo, taonga, mātauranga and tikanga.

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

The performance measures are those contained in the Statement of Performance Expectations for Te Reo Whakapuaki Irirangi (Te Māngai Pāho).

*End of Year Performance Reporting*

The performance information in respect of this appropriation will be reported in the Annual Report of Te Reo Whakapuaki Irirangi (Te Māngai Pāho).

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Iwi Radio - Operational funding	2014/15	-	3,000	3,000	3,000	3,000

*Reasons for Change in Appropriation*

This increase in 2014/15 relates to operational funding for Iwi Radio appropriated in Budget 2014.

*Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Broadcasting Amendment Act 1993 and Crown Entities Act 2004
Statement of Intent and Output Plan	Ministerial agreement to outputs purchased

## Māori Television Broadcasting (M46)

### *Scope of Appropriation*

Promotion of Māori language and Māori culture through television broadcasting.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,332	40,332	40,332

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori protecting, sustaining and growing their reo, taonga, mātauranga and tikanga.

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

The performance measures are those contained in the Statement of Performance Expectations for Te Reo Whakapuaki Irirangi (Te Māngai Pāho).

### *End of Year Performance Reporting*

Performance information in respect of this appropriation will be reported in the Annual Report of Te Reo Whakapuaki Irirangi (Te Māngai Pāho).

### *Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Broadcasting Amendment Act 1993 and Crown Entities Act 2004
Statement of Intent and Output Plan	Ministerial agreement to outputs purchased

## Māori Television Channel (M46)

### *Scope of Appropriation*

Administration costs of the Māori Television channel.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,611	16,611	16,611

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the administration costs of the Māori Television channel.

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

The performance measures are those contained in the Statement of Intent for the Māori Television Service.

### *End of Year Performance Reporting*

Performance information in respect of this appropriation will be reported by the Māori Television Service in their Annual Report.

### *Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Māori Television Service Act 2003
Statement of Intent and Output Plan	Ministerial agreement to outputs purchased

## **Māori Trustee Functions (M46)**

### *Scope of Appropriation*

This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,347	10,347	10,347

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori sustainably growing and developing their resources.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Meet the performance expectations agreed in the Funding Agreement between the Minister of Māori Affairs and the Māori Trustee against the following outputs:	95%	95%	95%
<ul style="list-style-type: none"> <li>• Management of the Common Fund</li> <li>• Management of Client Interests</li> <li>• Land Management</li> <li>• Supporting sustainable development of assets, and</li> <li>• Capability and capacity of the organisation.</li> </ul>			
Reported progress in the achievement of outputs specified is provided within agreed timeframes and within agreed budgets.	100%	100%	100%

## End of Year Performance Reporting

Performance information in respect of this appropriation will be reported by Te Tumu Paeroa (the Māori Trustee) in their Annual Report.

## Conditions on Use of Appropriation

Reference	Conditions
Legislation	Māori Trustee Amendment Act 2009 and relevant sections of the Crown Entities Act 2004.
Purchase Agreement	Purchase of Māori Trustee functions as set out in the funding agreement between the Minister of Māori Affairs and the Māori Trustee.

## Mātauranga (Knowledge) (M46)

### Scope of Appropriation

Purchasing partnered interventions, tools and investigative studies to support Māori in the acquisition, creation, maintenance and transferral of traditional and contemporary knowledge required to accelerate Māori development.

### Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,668	5,668	5,668

### What is Intended to be Achieved with this Appropriation

This appropriation contributes to the achievement of the following impacts:

- Māori are protecting, sustaining and growing their reo, taonga, mātauranga and tikanga
- Māori are sustainably growing and developing their resources, and
- Māori are acquiring skills and knowledge.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Initiatives funded:			
• are aligned to Ministerial priorities	100%	100%	100%
• achieve contracted deliverables, and	90%	90%	90%
• achieve contracted timeframes.	80%	80%	80%
Progress reports to the Minister on investments against priorities.	4 consolidated quarterly reports	2	-

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Māori Affairs in the Annual Report of Te Puni Kōkiri.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Budget 2013 - Cadetship Initiative	2013/14	1,000	1,000	1,000	1,000	1,000
Budget 2013 Reprioritisation - Mā Te Reo Funding	2013/14	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

### **Promotion of the Māori Language (M46)**

#### *Scope of Appropriation*

Purchase of initiatives to revitalise and develop the Māori language in New Zealand. This includes outputs from Te Taura Whiri i Te Reo Māori (Māori Language Commission) and involves the promotion of the Māori language in New Zealand.

#### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,850	8,850	9,501

#### *What is Intended to be Achieved with this Appropriation*

This appropriation contributes to the achievement of the following impacts:

- Māori are protecting, sustaining and growing their reo, taonga, mātauranga and tikanga
- Māori are sustainably growing and developing their resources, and
- Māori are acquiring skills and knowledge.

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

The performance measures are those contained in the Statement of Performance Expectations for Te Taura Whiri i te Reo Māori (Māori Language Commission).

#### *End of Year Performance Reporting*

The performance information in respect of this appropriation will be reported in the Annual Report of Te Taura Whiri i te Reo Māori (Māori Language Commission).

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Community Based Language Initiative fund	2013/14	1,646	2,297	2,317	2,317	2,317
Budget 2013 reprioritisation: Māori Language Strategy - He Kāinga Korororo	2013/14	1,500	1,500	1,500	1,500	1,500
Budget 2013 reprioritisation: Māori Language Strategy - Mā Te Reo	2013/14	2,500	2,500	2,500	2,500	2,500

### Rawa (Resources) (M46)

#### Scope of Appropriation

Purchasing partnered interventions, tools and investigative studies to support Māori access to, utilisation, development and retention of resources required to accelerate Māori development.

#### Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,648	3,648	3,648

#### What is Intended to be Achieved with this Appropriation

This appropriation contributes to the achievement of the following impacts:

- Māori are protecting, sustaining and growing their reo, taonga, mātauranga and tikanga
- Māori are sustainably growing and developing their resources, and
- Māori are acquiring skills and knowledge.

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

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Initiatives funded:			
• are aligned to Ministerial priorities	100%	100%	100%
• achieve contracted deliverables, and	90%	90%	90%
• achieve contracted timeframes.	80%	80%	80%
Progress reports to the Minister on investments against priorities	Four consolidated quarterly reports	2	-

#### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Māori Affairs in the Annual Report of Te Puni Kōkiri.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Whanganui River Settlement - contribution to Te Awa Tupua Putea	2013/14	(1,000)	(1,000)	-	-	-
Budget 2013: Reprioritisation - Māori Language Research	2013/14	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Budget 2013: Reprioritisation - He Kāinga Korororero	2013/14	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
KEA Funding	2012/13	(20)	(20)	-	-	-

**Strengthening and Promoting Māori Tourism (M46)***Scope of Appropriation*

This appropriation is limited to payments to providers to strengthen the strategic leadership of the Māori Tourism sector, facilitate improvements in the capability and capacity of Māori tourism product, and promote Māori tourism.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,160	1,160	1,660

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori sustainably growing and developing their resources.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Māori Tourism	2014/15	-	1,500	1,500	1,500	1,500
NZMT Society/action plan: expense transfer from 2010/11	2010/11	1,000	-	-	-	-

*Reasons for Change in Appropriation*

The reason for change in this appropriation is explained by the funding profile shown in the Current and Past Policy Initiatives table above.



## Whakamana (Leadership) (M46)

### *Scope of Appropriation*

Purchasing partnered interventions, tools and investigative studies to strengthen Māori leadership, governance and management to accelerate Māori development.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,894	7,894	4,894

### *What is Intended to be Achieved with this Appropriation*

This appropriation contributes to the achievement of the following impacts:

- Māori are protecting, sustaining and growing their reo, taonga, mātauranga and tikanga
- Māori are sustainably growing and developing their resources, and
- Māori are acquiring skills and knowledge.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Initiatives funded:			
· are aligned to Ministerial priorities	100%	100%	100%
· achieve contracted deliverables, and	90%	90%	90%
· achieve contracted timeframes.	80%	80%	80%
Progress reports to the Minister on investments against priorities.	4 consolidated quarterly reports	2	-

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Māori Affairs in the Annual Report of Te Puni Kōkiri.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Reprioritised funding: Moving the Māori Nation	2014/15	-	(2,500)	(2,500)	(2,500)	(2,500)
Reprioritised funding: Xin and Tāne stage production	2014/15	-	(500)	-	-	-

*Reasons for Change in Appropriation*

The decrease in 2014/15 relates to reprioritising of funding to support two new Budget 2014 initiatives, as shown in the Current and Past Policy Initiatives table above.

**Whānau Ora - Service Delivery Capability (M82)***Scope of Appropriation*

This appropriation is limited to support for providers to develop Whānau Ora service delivery capability.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	13,451

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to contribute to achievement of the Whānau Ora outcome goals that whānau and families are:

- self-managing
- living healthy lifestyles
- participating fully in society
- confidently participating in te ao Māori (the Māori world)
- economically secure and successfully involved in wealth creation, and
- cohesive, resilient and nurturing.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Providers and collectives report on the number and percentage of whānau that have taken steps to improve their well-being through Whānau Ora:			
At least 65% of whānau in contact with Whānau Ora collectives and providers have taken steps to improve their well-being.	new measure	new measure	65% of whānau

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Whānau Ora in the Annual Report of Te Puni Kōkiri.

*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Whānau Ora collectives (approx. 42 providers)	-	-	13,451	see above	Most contracts expire 30 June 2016.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Whānau Ora - Service Delivery Capability	2014/15	-	13,451	3,933	-	-

*Reasons for Change in Appropriation*

This is a new appropriation in 2014/15, with the funding profile shown in the Current and Past Policy Initiatives table above.

**3.2 - Non-Departmental Benefits or Related Expenses****Rangatiratanga Grants (M46)***Scope of Appropriation*

Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	480	480	480

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to promote and enhance initiatives for the social, economic and cultural advancement of Māori.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### 3.4 - Non-Departmental Other Expenses

#### Administrative Expenses for Crown Land (M46)

##### *Scope of Appropriation*

This appropriation is limited to funding the direct costs of Crown owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.

##### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the direct costs of Crown owned land administered by Te Puni Kōkiri.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of each of these non-departmental expense appropriation is less than \$5 million.

##### *Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Part 2 of the Māori Affairs Restructuring Act 1989

#### Māori ICT Development Fund (M46)

##### *Scope of Appropriation*

This appropriation is limited to the provision of funding for Māori ICT Development initiatives.

##### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,500

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the establishment of a Māori ICT Development Fund and to support Māori ICT - development initiatives.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Māori ICT Development Fund established and undertaking funding.	new measure	new measure	Fund established

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Māori Affairs in the Annual Report of Te Puni Kōkiri.

### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
To be determined	-	-	7,500	see above	To be determined

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Māori ICT Development Fund	2014/15	-	7,500	7,500	7,500	7,500

### *Reasons for Change in Appropriation*

This is a new appropriation in 2014/15 to fund the establishment of a Māori ICT Development Fund and to support Māori ICT development initiatives.

## **Māori Language Research (M46)**

### *Scope of Appropriation*

This appropriation is limited to payments to providers to support research and development projects that support the revitalisation of the Māori language.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	2,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support research and development projects that support the revitalisation of the Māori language.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Budget 2013: Reprioritisation - Māori Language Research	2013/14	1,000	1,000	1,000	1,000	1,000
Budget 2013: Te Reo Māori Research and Development Fund	2013/14	1,000	1,000	1,000	1,000	1,000

**Māori Registration Service (M46)***Scope of Appropriation*

Contribution towards the ongoing cost of a national Māori registration service, which will assist in linking Māori with their tribes and tribal groups and compiling comprehensive and accurate registers of their members.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	626	626	626

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the maintenance of a reliable and secure national register of iwi affiliations, known as the Tūhono registration service.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

## Māori Wardens (M46)

### Scope of Appropriation

Assistance to the National Māori Wardens Association to meet administrative costs and to provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and Whānau.

### Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,178	1,178	1,178

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide assistance to the National Māori Wardens Association to meet administrative costs and to provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and Whānau.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Māori Warden Groups (Approx. 60 providers)	1,178	1,178	1,178	Not applicable.	Most contracts expire 30 June 2015.

## Māori Women's Development Fund (M46)

### Scope of Appropriation

Provide for the administration of government funding for the Māori Women's Development Fund.

### Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,867	1,867	1,867

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to provide support and mentoring to Māori women and their whānau in business.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of each of these non-departmental expense appropriation is less than \$5 million.

**Moving the Māori Nation - supporting Māori Culture and Sport (M46)***Scope of Appropriation*

This appropriation is limited to programme development and implementation of initiatives to support Māori sports and cultural activities, and capacity building support for Māori sports and cultural bodies.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support iwi, hapū and whānau Māori in:

- living healthy lifestyles, and
- confidently participating in te ao Māori (the Māori world).

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Initiatives funded:			
• are aligned to Ministerial priorities	new measure	new measure	100%
• achieve contracted deliverables, and	new measure	new measure	90%
• achieve contracted timeframes.	new measure	new measure	80%
Progress reports to the Minister on investments against priorities.	new measure	new measure	4 consolidated quarterly reports

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Māori Affairs in the Annual Report of Te Puni Kōkiri.



*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
To be determined.	-	-	2,500	See above	To be determined.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Moving the Māori Nation - Supporting Māori Culture and Sport	2014/15	-	2,500	2,500	2,500	2,500

*Reasons for Change in Appropriation*

This is a new appropriation in 2014/15 for programme development and implementation of initiatives to support Māori sports and cultural activities, and capacity building support for Māori sports and cultural bodies.

**NZ Māori Council (M46)***Scope of Appropriation*

Administration costs of the New Zealand Māori Council.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	196	196	196

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the administration costs of the New Zealand Māori Council.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of each of these non-departmental expense appropriation is less than \$5 million.

**Orakei Act 1991 (M46)***Scope of Appropriation*

Orakei Reserves Board fees and travel expenses in accordance with Section 29 of the Orakei Act 1991.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7	7	7

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet the requirements of Section 29 of the Orakei Act 1991.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Section 29, Orakei Act 1991

**Payments to Trust Boards PLA (M46)***Scope of Appropriation*

Payment of annuities to Māori Trust Boards, in accordance with sections 4(2), 9(2) and 10(2) of the Māori Trust Boards Act 1955.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet the requirements of the Māori Trust Board Act 1955.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Conditions on Use of Appropriation*

Reference	Conditions
Legislation	Section 9(2) of the Māori Trust Boards Act 1955

**Te Ariki Trust (M46)***Scope of Appropriation*

Costs of administering the Te Ariki Trust.
--

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21	21	21

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the administration costs of the Te Ariki Trust.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

**Te Pūtahi Paoho (M46)***Scope of Appropriation*

Administration costs of Te Pūtahi Paoho (the Māori Television Electoral College).
---

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131	131	131

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to fund the administration costs of Te Pūtahi Paoho (the Māori Television Electoral College).

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

## Tūranganui-a-Kiwa Capacity Building (M46)

### *Scope of Appropriation*

This appropriation is limited to capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet the Crown's commitment to provide capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.

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

An exemption was granted under s15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Te Rūnanga o Tūranganui a Kiwa	167	167	167	Not applicable	Time limited funding - ends in 2018/19.
Rongowhakaata Iwi Trust	167	167	167	Not applicable	Time limited funding - ends in 2018/19.
Tamanuhiri Tutu Poroporo Trust	167	167	167	Not applicable	Time limited funding - ends in 2018/19.

## Xin and Tane Stage Production (M46)

### Scope of Appropriation

This appropriation is limited to the staging of the Xin and Tane stage production.

### Expenses

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to support the staging of the Xin and Tāne co-production in both New Zealand and China.

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

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The Xin and Tāne co-production is staged in New Zealand.	new measure	new measure	Minimum of 3 performances are staged in New Zealand.
The Xin and Tāne co-production is staged in China.	new measure	new measure	Minimum of 3 performances are staged in China.

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Māori Affairs in the Annual Report of Te Puni Kōkiri.

### Service Providers

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
To be determined	-	-	1,000	See above	To be confirmed.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Xin and Tane Production	2014/15	-	1,000	-	-	-

### Reasons for Change in Appropriation

This is a new appropriation established in 2013/14 to support the staging of the Xin and Tāne co-production in both New Zealand and China.

## Part 4 - Details of Multi-Category Expenses and Capital Expenditure

### Multi-Category Expenses and Capital Expenditure

#### Policy Advice and Related Outputs (M46)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

##### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Ministerial Servicing*

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making responsibilities).

##### *Policy - Crown Māori Relationships*

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 relating to Crown Māori Relationships.

##### *Policy - Māori Development*

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 relating to Māori Development.

##### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	21,803
<b>Departmental Output Expenses</b>			
Ministerial Servicing	-	-	3,000
Policy - Crown Māori Relationships	-	-	6,654
Policy - Māori Development	-	-	12,149
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	21,803
Ministerial Servicing	-	-	3,000
Policy - Crown Māori Relationships	-	-	6,654
Policy - Māori Development	-	-	12,149
<b>Revenue from Others</b>	-	-	-
Ministerial Servicing	-	-	-
Policy - Crown Māori Relationships	-	-	-
Policy - Māori Development	-	-	-

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
Ministerial Servicing	1,422	1,422	3,000
Policy - Crown Māori Relationships	8,595	8,595	6,654
Policy - Māori Development	13,291	13,291	12,149
Total	23,308	23,308	21,803

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori:

- stronger connectivity and understanding between Māori and the Crown (Policy - Crown Māori Relationships)
- progress towards Māori (Policy - Māori Development):
  - protecting, sustaining and growing their reo, taonga, mātauranga and tikanga
  - sustainably growing and developing their resources
  - acquiring skills and knowledge, and
- the provision of timely and high quality advice to Ministers, enabling them to discharge their portfolio responsibilities (Ministerial Servicing).

### *How Performance will be Assessed for this Appropriation*

Performance for this appropriation will be assessed as set out within the respective appropriation categories in the table below.

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Policy Advice and Related Outputs</b>			
<b>Departmental Output Expenses</b>			
<i>Ministerial Servicing</i>			
This category is intended to achieve the provision of timely and high quality advice to Ministers, enabling them to discharge their portfolio responsibilities.			
The technical quality of our policy advice will be assessed by a survey with a methodological robustness of 90% (as administered by NZIER) in accordance with common policy indicator framework. The satisfaction of the Minister of Māori Affairs with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
• Technical quality assessment score.	70%	70%	70%
• Ministerial satisfaction score.	70%	80%	70%
• Total cost per output per hour.	\$130	\$135	\$135
Timeliness:			
• Parliamentary Questions timeframes met.	100%	100%	100%
• OIAs timeframes met.	100%	85%	100%
• Other timeframes met.	95%	90%	95%
<i>Policy - Crown Māori Relationships</i>			
This category is intended to achieve stronger connectivity and understanding between Māori and the Crown.			
The technical quality of our policy advice will be assessed by a survey with a methodological robustness of 90% (as administered by NZIER) in accordance with common policy indicator framework. The satisfaction of the Minister of Māori Affairs with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
• Technical quality assessment score.	70%	70%	70%
• Ministerial satisfaction score.	70%	80%	70%
• Total cost per output per hour.	\$130	\$135	\$135
<i>Policy - Māori Development</i>			
This category is intended to achieve progress towards Māori:			
• protecting, sustaining and growing their reo, taonga, mātauranga and tikanga			
• sustainably growing and developing their resources, and			
• acquiring skills and knowledge.			
The technical quality of our policy advice will be assessed by a survey with a methodological robustness of 90% (as administered by NZIER) in accordance with common policy indicator framework. The satisfaction of the Minister of Māori Affairs with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
• Technical quality assessment score.	70%	70%	70%
• Ministerial satisfaction score.	70%	80%	70%
• Total cost per output per hour.	\$130	\$135	\$135



## End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Waikato River Accord	2012/13	100	100	100	100	100
Efficiency Savings	2012/13	(794)	(794)	(794)	(794)	(794)
Treaty Settlements towards 2014	2011/12	900	900	900	900	900
Māori Economic Development capacity	2010/11	300	300	300	300	300
NZ Productivity Commission	2010/11	(150)	(150)	(150)	(150)	(150)

As a consequence of the 2013 Amendment to the Public Finance Act, Multi Class Output Expense Appropriations were converted to Multi-Category Appropriations.

## Reasons for Change in Appropriation

The higher appropriation in 2013/14 mainly reflects expense transfers of \$2.414 million for Constitutional Advisory Panel, Organisational Change and Science and Innovation funding from 2012/13 to 2013/14. These are partially offset by an expense transfer for Constitutional Advisory Panel of \$800,000 from 2013/14 to 2014/15.

## Conditions on Use of Appropriation

Reference	Conditions
Policy and Monitoring	Ministry of Māori Development Act 1991 s5(1)(a) and 5(1)(b), Māori Trustee Amendment Act 2009
Report on Crown's progress in implementing recommendations of the Waitangi Tribunal	Treaty of Waitangi Act 1975
Appointments	Te Ture Whenua Māori Act 1993, Treaty of Waitangi Act 1975, Māori Television Service Act 2003, Māori Language Act 1987, Broadcasting Amendment Act 1993, Crown Entities Act 2004
Māori Trustee change management	Cabinet directed, and Māori Trustee Amendment Bill
Legislation	Māori Trustee Amendment Bill
MTS Act review	Māori Television Service Act 2003 S56
Māori Language and Māori Broadcasting and eMedia Strategy	Cabinet directed
Crown Agency Monitoring	Crown Entities Act 2004, Māori Television Service Act 2003