

Vote Māori Development

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

APPROPRIATION ADMINISTRATOR: Te Puni Kōkiri

RESPONSIBLE MINISTER FOR TE PUNI KŌKIRI: Minister for Māori Development

Overview of the Vote

The Minister for Māori Development is responsible for appropriations in the Vote for the 2016/17 financial year covering the following:

- a total of over \$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 \$15 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 just under \$7 million for an integrated programme of community level social assistance to Māori whānau through the provision of services by Whānau Advocates, Māori Wardens and related entities
- a total of just 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 under \$91 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, Te Mātāwai and Te Taura Whiri i te Reo Māori (Māori Language Commission)
- a total of just under \$16 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of over \$11 million to purchase the services of the Māori Trustee
- a total of over \$17 million for Māori Housing development and improving Māori Housing outcomes
- a total of just under \$5 million for provision and administration of funding for Māori digital technology and innovation development initiatives
- a total of just under \$4 million for specific Māori Potential programmes including, Māori Registration Service, Māori Wardens, NZ Māori Council and Māori Women's Development Fund
- a total of \$6 million for the Māori Land Service Programme
- a total of over \$4 million to assist Māori land owners improve the productivity of their land
- a total of over \$3 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 \$2 million to promote an increase in Māori electoral participation
- a total of \$1 million to support the commemoration of the Māori Land Wars
- a total of over \$1 million to strengthen and promote Māori Tourism

- a total of over \$1 million to support Māori Suicide Prevention Services working to prevent suicide amongst Māori youth
- a total of over \$8 million for departmental capital expenditure including over \$6 million for the Māori Land Service business case technology solution
- a total of \$1 million to provide expanded micro-financing trials for small and medium sized Māori businesses
- 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 for various legislative payments administered by Te Puni Kōkiri, 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 \$66 million for purchasing the achievement of Whānau Ora outcomes, including Whānau Ora navigators from non-government commissioning agencies, and
- a total of over \$7 million for activities associated with implementing, developing, administering and evaluating the Whānau Ora approach.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Integrated Whānau Social Assistance (M46) This appropriation is limited to community level social assistance through the provision of Whānau Advocates and Māori Wardens programmes.	2,507	2,507	6,983
Māori Land Service Programme (M46) This appropriation is limited to the design, establishment and on-going operations of the Māori Land Service.	-	-	6,000
Māori Land War Commemorations (M46) This appropriation is limited to support for commemorations relating to the Māori Land Wars.	-	-	1,000
Operations Management (M46) 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.	15,186	15,186	14,970
Relationships and Information (M46) Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations.	6,851	6,851	7,246
Whānau Ora Administration (M82) This appropriation is limited to activities associated with implementing, developing and evaluating the Whānau Ora service delivery approach.	1,522	1,522	2,285
Whānau Ora Commissioning Administration (M82) This appropriation is limited to activities associated with implementing, developing, administering and evaluating the Whānau Ora commissioning approach.	5,500	5,500	5,500
Total Departmental Output Expenses	31,566	31,566	43,984
Departmental Capital Expenditure			
Te Puni Kōkiri - Capital Expenditure PLA (M46) 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.	1,632	1,632	2,614
Total Departmental Capital Expenditure	1,632	1,632	2,614
Non-Departmental Output Expenses			
Administration of Māori Broadcasting (M46) Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.	2,183	2,183	2,183
Commissioning Whānau Ora Outcomes (M82) This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.	48,320	48,320	66,427
Iwi Housing Support (M46) Provision of capacity building support for Special Housing Action Zones.	1,956	1,956	1,956
Māori Housing Network (M46) This appropriation is limited to providing practical assistance to whānau and Māori housing projects to improve housing outcomes for Māori.	5,735	5,735	8,885

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Māori Radio Broadcasting (M46) Promotion of Māori language and Māori culture through radio broadcasting.	13,744	13,744	13,744
Māori Television Broadcasting (M46) Promotion of Māori language and Māori culture through television broadcasting.	40,332	40,332	40,332
Māori Television Channel (M46) Administration costs of the Māori Television channel.	16,611	16,611	19,264
Māori Trustee Functions (M46) This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.	10,347	10,347	11,261
Mātauranga (Knowledge) (M46) 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
Promotion of the Māori Language (M46) This appropriation is limited to initiatives to revitalise, develop and promote the Māori language in New Zealand.	9,521	9,521	12,521
Rangatahi Māori Suicide Prevention (M46) This appropriation is limited to the purchase of interventions and research to support Māori Suicide Prevention Services working to prevent suicide amongst Māori youth.	400	400	1,700
Rawa (Resources) (M46) Purchasing partnered interventions, tools and investigative studies to support Māori access to, utilisation, development and retention of resources required to accelerate Māori development.	4,285	4,285	4,285
Strengthening and Promoting Māori Tourism (M46) 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.	1,660	1,660	1,660
Te Mātāwai (M46) This appropriation is limited to promoting and revitalising the Māori Language for iwi and Māori.	-	-	3,000
Te Ture Whenua Network (M46) This appropriation is limited to the purchase of interventions, tools and research to support initiatives which assist Māori land owners to improve the productivity of their land.	2,200	2,200	4,200
Whakamana (Leadership) (M46) Purchasing partnered interventions, tools and investigative studies to strengthen Māori leadership, governance and management to accelerate Māori development.	5,394	5,394	5,394
Whānau Ora - Service Delivery Capability (M82) This appropriation is limited to support for providers to develop Whānau Ora service delivery capability.	3,933	3,933	-
Total Non-Departmental Output Expenses	172,289	172,289	202,480
Benefits or Related Expenses			
Rangatiranga Grants (M46) Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.	480	480	480
Total Benefits or Related Expenses	480	480	480

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Administrative Expenses for Crown Land (M46) 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
Electoral Participation (M46) This appropriation is limited to increasing the awareness and levels of participation by Māori in electoral processes.	-	-	2,000
Kāinga Whenua Infrastructure Grant (M46) This appropriation is limited to infrastructure associated with housing development on Māori land.	5,938	5,938	2,800
Māori Digital Technology Development Fund (M46) This appropriation is limited to the provision of funding for Māori ICT Development initiatives.	-	-	4,250
Māori Language Research (M46) 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
Māori Registration Service (M46) 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
Māori Wardens (M46) 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
Māori Women's Development Fund (M46) Provide for the administration of government funding for the Māori Women's Development Fund.	1,867	1,867	1,867
Moving the Māori Nation - supporting Māori Culture and Sport (M46) 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.	1,200	1,200	3,500
Ngāti Whātua Ōrākei Reserves Board (M46) This appropriation is limited to payment of fees and allowances to members of the Ngāti Whātua Ōrākei Reserves Board.	7	7	7
NZ Māori Council (M46) Administration costs of the New Zealand Māori Council.	196	196	196
Rural and Māori Housing (M46) This appropriation is limited to the development of Māori social housing providers, the repairs and rebuild of rural housing and improving Chatham Islands housing.	7,181	7,181	4,000
Taranaki Māori Trust Board PLA (M46) This appropriation is limited to payment of annuity to the Taranaki Māori Trust Board, in accordance with section 9(2) of the Māori Trust Boards Act 1955.	15	15	15
Te Ariki Trust (M46) Costs of administering the Te Ariki Trust.	21	21	21
Te Pūtahi Paoho (M46) Administration costs of Te Pūtahi Paoho (the Māori Television Electoral College).	131	131	131
Tūranganui-a-Kiwa Capacity Building (M46) This appropriation is limited to capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.	500	500	500

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Xin and Tāne Stage Production (M46)	1,000	1,000	-
This appropriation is limited to the staging of the Xin and Tāne stage production.			
Total Non-Departmental Other Expenses	21,909	21,909	23,140
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Related Outputs MCA (M46)	27,127	27,127	22,697
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.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i>	2,334	2,334	1,884
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making responsibilities).			
<i>Policy - Crown Māori Relationships</i>	8,059	8,059	6,681
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.			
<i>Policy - Māori Development</i>	16,734	16,734	14,132
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.			
Total Multi-Category Expenses and Capital Expenditure	27,127	27,127	22,697
Total Annual and Permanent Appropriations	255,003	255,003	295,395

Capital Injection Authorisations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Puni Kōkiri - Capital Injection (M47)	-	-	6,200

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Growing Whānau Ora Commissioning activity	Commissioning Whānau Ora Outcomes	-	10,000	10,000	10,000	10,000
Māori Land Service Programme	Māori Land Service Programme	-	6,000	-	-	-
Māori Land Service Programme	Departmental Capital Injection	-	6,200	-	-	-
Māori Land Service Programme Business Case	Policy and Related Outputs MCA	1,980	-	-	-	-
Taku Kāinga - Growing the Māori Housing Network	Māori Housing Network	-	3,150	3,150	3,150	3,150
Māori Television Service - promote and protect Māori language and culture	Māori Television Channel	-	2,653	2,653	2,653	2,653
Māori language revitalisation – Te Mātāwai	Te Mātāwai	-	3,000	3,000	3,000	3,000
Te Taura Whiri - Te Reo Māori Whānau and Community Planning initiative	Promotion of the Māori Language	-	3,000	3,000	3,000	3,000
Electoral Participation	Electoral Participation	-	2,000	500	500	2,000
Expanding Micro-financing for whānau small-medium business enterprises	Operations Management	-	1,000	1,000	1,000	1,000
Commemorating Māori Land Wars	Māori Land War Commemorations	-	1,000	1,000	1,000	1,000
Te Tumu Paeroa - Effective Māori Trustee Services	Māori Trustee Functions	-	914	914	914	914
Share of costs for Budget 2015 whole-of-government initiatives	Operations Management	(268)	(271)	(208)	(204)	(204)
Total Initiatives		1,712	38,646	25,009	25,013	26,513

1.2 - Trends in the Vote

Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	163,337	166,106	179,589	182,644	203,855	203,855	43,984	202,480	246,464	238,310	238,314	238,314
Benefits or Related Expenses	480	257	417	477	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,958	5,488	6,423	7,241	21,909	21,909	-	23,140	23,140	22,890	23,890	24,390
Capital Expenditure	1,065	1,728	845	960	1,632	1,632	2,614	-	2,614	594	638	638
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	24,866	22,224	22,386	22,669	27,127	27,127	22,697	-	22,697	21,897	21,897	21,897
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	194,706	195,803	209,660	213,991	255,003	255,003	69,295	226,100	295,395	284,171	285,219	285,719
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	171	228	136	19	10	10	N/A	10	10	10	10	10
Capital Receipts	35	126	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	206	354	136	19	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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

Between 2011/12 and 2019/20, output expenses are forecast to increase by just under \$75 million (46%).

The increase largely relates to new funding appropriated over consecutive Budgets toward Whānau Ora outcomes achieved through a Whānau Ora approach - new funding of \$10 million per annum in Budget 2016, \$12.440 million per annum through Budget 2015, and over \$37 million from previous Budget announcements. There have also been contributions of over \$9 million per annum from Vote Social Development to support Whānau Ora commissioning.

Also contributing to increases is funding toward the Māori Housing Network (\$5.735 million in Budget 2015 and \$3.150 million in Budget 2016).

Appropriated funding for governance, promotion, protection and broadcasting of the Māori language will grow from over \$75 million to just over \$91 million.

These are partially offset by reductions over the years in the Māori Potential Funds due to various reprioritisations (\$4.660 million).

Funding appropriated for the Māori Land Service Programme in Budget 2016 (\$6 million operating, and \$6.200 million capital) creates a single year spike in funding which only affects that year.

Other Expenses

Between 2011/12 and 2019/20 other expenditure is forecast to increase by over \$19 million.

The increase mainly relates to new funding in Budget 2016 for Electoral participation (\$2 million) and new funding in previous budgets for:

- Māori Housing Development (\$6.800 million)
- Māori ICT Development Fund (\$5 million per annum over 6 years)
- Moving the Māori Nation - supporting Māori culture and sport (\$3.500 million), and
- Māori language research (\$2 million).

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,507	2,507	6,983
Revenue from the Crown	2,507	2,507	6,983
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective 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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Our community level social assistance will result in a minimum of:			
Number of whānau engagements by Kāitoko Whānau and Ōranga Whānau advocates.	850	50	Expired Measure
<ul style="list-style-type: none"> Number of Māori wardens receiving a mix of resources and support across a continuum of training and development opportunities. 	700	700	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Efficiency Savings	2012/13	(202)	(202)	(202)	(202)	(202)

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to fiscally neutral adjustments between departmental outputs to align resources with the work programme.

Māori Land Service Programme (M46)

Scope of Appropriation

This appropriation is limited to the design, establishment and on-going operations of the Māori Land Service.

Expenses and Revenue

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	6,000
Revenue from the Crown	-	-	6,000
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective Māori land utilisation through the establishment and on-going operation of the Māori Land Service.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Development of a detailed business case for the delivery of the Māori Land Service	New Measure	New Measure	Achieved

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Land Service Programme	2016/17	-	6,000	-	-	-

Reasons for Change in Appropriation

The increase/decrease in this appropriation is due to funding of \$6 million appropriated in Budget 2016 toward the establishment of a Māori Land Service which will support Māori land owners strengthen the management and utilisation of their land as proposed by the Te Ture Whenua Māori legislative reform.

Māori Land War Commemorations (M46)

Scope of Appropriation

This appropriation is limited to support for commemorations relating to the Māori Land Wars.

Expenses and Revenue

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000
Revenue from the Crown	-	-	1,000
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective support of activity relating to the Māori Land Wars, including design, consultation, management, publicity and delivery of commemorative events.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Complete commemorations initiation plan	New Measure	New Measure	Achieved

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Commemorating Māori Land Wars	2016/17	-	1,000	1,000	1,000	1,000

Reasons for Change in Appropriation

The increase in this appropriation is due to new funding appropriated through Budget 2016 to support Māori Land War commemorations and related activities.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,186	15,186	14,970
Revenue from the Crown	14,796	14,796	14,391
Revenue from Others	390	390	579

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective design, delivery and management of 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).
- Māori Business Facilitation Service (MBFS) - providing information, advice and mentoring support to enhance business to develop, grow new businesses and sustain economic performance of existing businesses, and
- Māori Housing Network - involving Māori Housing development and improving Māori Housing outcomes.

And discharging Te Puni Kōkiri's entity monitoring responsibilities.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Administration of Community Investment Programmes			
Percentage of Community Investment Programmes administered across all relevant appropriations and in accordance with relevant funding policies.	100%	100%	100%
Production of case studies that demonstrate tangible benefits, in accordance with the scope of the initiative, to recipients of Community Investment Programmes.	4 completed case studies	4 completed case studies	4 completed case studies

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Māori Business Support - assistance to Māori owners of small and medium enterprises, including information, advice and mentoring support			
Percentage of Māori owners of small businesses satisfied that the information, advice and mentoring support received has enhanced their business performance.	70%	70%	70%
Case studies completed that demonstrate tangible economic and business benefits over time to recipients of Māori Business Support.	2 completed case studies (year one)	2 completed case studies (year one)	2 completed case studies

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Expanding microfinancing for Whānau small-medium business enterprises	2016/17	-	1,000	1,000	1,000	1,000
Share of costs for Budget 2015 whole-of-government initiatives	2016/17	(268)	(271)	(208)	(204)	(204)
Māori Housing	2015/16	200	200	200	200	200
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 decrease in this appropriation for 2016/17 is due to fiscally neutral adjustments between departmental outputs to align resources with the work programme, offset by new funds appropriated in Budget 2016 toward expanding micro-financing for Māori small-medium enterprise.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,851	6,851	7,246
Revenue from the Crown	6,851	6,851	7,246
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective 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	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Local engagement, facilitation and co-ordination of effective relationships which support whānau Māori to achieve their goals and aspirations			
A minimum of 600 facilitated and co-ordinated relationships engagements that enable whānau Māori to achieve their goals and aspirations.	600	600	600
Summaries of success describing the involvement of Te Puni Kōkiri in assisting whānau Māori to achieve their goals and aspirations.	12 x summaries	12 x summaries	12 x summaries

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Efficiency Savings	2012/13	(228)	(228)	(228)	(228)	(228)

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to fiscally neutral adjustments between departmental outputs to align resources with the work programme.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,522	1,522	2,285
Revenue from the Crown	1,522	1,522	2,285
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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
This appropriation is established to administer the Whānau Ora service delivery approach through the Non-Departmental Output Expense "Commissioning Whānau Ora Outcomes", detailed in part 3.1			
Provision of ongoing and Quarterly advice to the Minister for Whānau Ora on policy settings, implementation progress, performance information, and system issues including: Issues, barriers and opportunities, Stakeholder engagement, and Results being achieved for Whānau.	Quarterly advice	Quarterly advice	Quarterly Advice
The satisfaction of the Minister for Whānau Ora with the advice provided will be assessed through the Ministerial Satisfaction Survey.	95%	95%	95%
Advice will be provided within agreed timeframes.	95%	95%	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
One-off funding top up in exchange for voluntary efficiency savings	2013/14	(900)	(700)	(700)	(700)	(700)
Funding the new Whānau Ora Commissioning Administration	2013/14	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Efficiency Savings	2012/13	(260)	(260)	(260)	(260)	(260)

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,500	5,500	5,500
Revenue from the Crown	5,500	5,500	5,500
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a Whānau Ora commissioning approach that builds 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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance	Quarterly advice	Quarterly advice	Quarterly advice
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: issues, barriers and opportunities, stakeholder engagement, and results being achieved for whānau.	Quarterly advice	Quarterly advice	Quarterly advice
The satisfaction of the Minister for Whānau Ora with the advice provided will be assessed through the Ministerial Satisfaction Survey.	Ministerial satisfaction score - 95%	Ministerial satisfaction score - 95%	95%
Advice will be provided within agreed timeframes.	95%	95%	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Whānau Ora Commissioning Administration	2013/14	3,000	3,000	3,000	3,000	3,000

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,432	1,432	2,464
Intangibles	200	200	150
Other	-	-	-
Total Appropriation	1,632	1,632	2,614

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Expenditure is in accordance with Te Puni Kōkiri capital expenditure plan.	100%	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is mainly due to planned fleet vehicle replacements.

*Capital Injections and Movements in Departmental Net Assets***Te Puni Kōkiri**

Details of Net Asset Schedule	2015/16 Estimated Actual \$000	2016/17 Projected \$000	Explanation of Projected Movements in 2016/17
Opening Balance	4,621	4,621	
Capital Injections	-	6,200	Capital injection through Budget 2016 of \$6.200 million to invest in information technology solutions for the Māori Land Service programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	4,621	10,821	

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,183	2,183	2,183

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the procurement of the administration 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 Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Te Māngai Pāho - Archiving	2014/15	375	375	375	375	375

Conditions on Use of Appropriation

Reference	Conditions
Broadcasting Amendment Act 1993 and Crown Entities Act 2004	Conforms to legislative requirements

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	48,320	48,320	66,427

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the engagement of NGO commissioning agencies 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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Te Puni Kōkiri will monitor the achievement of outcomes as detailed in the annual investment plan of each Commissioning Agency, including outcomes achieved through Whānau Ora navigators			
Three approved investment plans.	Completed measure	Completed measure	Completed measure
Annual investment plans received from each Commissioning Agency and subsequently approved.	Three investment plans received and approved	Three investment plans received and approved	Three investment plans received and approved
Annual Report on the previous year's commissioning activities received from each Commissioning Agency.	Three annual reports received	Three annual reports received	Three annual reports received

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Whānau Ora in the Vote Māori Development Non-Departmental Appropriations Report.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 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)	47,757	47,757	66,427	see above	Contracts expire on 30 June 2017.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Budget 2016 - Whānau Ora: Growing Whānau Ora Commissioning Activity	2016/17	-	10,000	10,000	10,000	10,000
Budget 2015 - Whānau Ora Navigators	2015/16	12,440	12,440	12,440	12,440	12,440
Budget 2014 - Whānau Ora Navigators	2015/16	5,000	5,000	5,000	5,000	5,000
Commissioning Whānau Ora Outcomes	2013/14	25,767	29,700	29,700	29,700	29,700

Reasons for Change in Appropriation

The increase in this appropriation is mainly due to funding appropriated in Budget 2016 (\$10 million) to support the expansion of Whānau Ora service coverage and reach, to increase the number of whānau and families receiving whānau-centred support and services through navigational support and commissioning activity, in addition to funding transferred from Vote Social Development to Commissioning Whānau Ora outcomes (\$9.287 million).

The increase is offset by one-off funding in 2015/16 to assist Commissioning Agencies to transfer programmes from Vote Social Development (\$563,000), and other minor phasing changes to funding.

Iwi Housing Support (M46)

Scope of Appropriation

Provision of capacity building support for Special Housing Action Zones.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,956	1,956	1,956

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve progress towards iwi, hapū 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 Public Finance Act as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
2015/16: Approximately 18 iwi, hapū or whānau Māori organisations supported 2016/17: To be determined	1,956	1,956	1,956	Not applicable	To be determined

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Housing Network	2015/16	1,500	1,500	1,500	1,500	1,500

Māori Housing Network (M46)

Scope of Appropriation

This appropriation is limited to providing practical assistance to whānau and Māori housing projects to improve housing outcomes for Māori.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,735	5,735	8,885

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved housing outcomes for Māori by providing practical assistance to whānau and Māori housing projects, including housing repairs and the building of new houses.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Investment of Māori Housing Networks funding to provide practical assistance to Māori housing projects including housing response situations and general housing support			
Percentage of Māori Housing Networks funding invested in accordance with relevant funding policies.	100%	100%	100%
Summaries of success describing tangible benefits attributed to Māori Housing Networks support (in accordance with the scope of the initiative) for selected recipients.	2 x Summaries (Year one)	2 x Summaries (Year one)	2 x Summaries

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Taku Kāinga - Growing the Māori Housing Network	2016/17	-	3,150	3,150	3,150	3,150
Māori Housing Network	2015/16	5,735	5,735	5,735	5,735	5,735

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to new funding appropriated through Budget 2016 to grow the Māori Housing Network.

Māori Radio Broadcasting (M46)

Scope of Appropriation

Promotion of Māori language and Māori culture through radio broadcasting.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,744	13,744	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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Promotion of Māori language and culture through:			
<ul style="list-style-type: none"> the provision of Operational Funding for Iwi Radio 	Minimum 60,000 hours funded per annum	Minimum 60,000 hours funded per annum	Minimum 60,000 hours funded per annum
<ul style="list-style-type: none"> the provision of contestable funding for radio programmes and music 	Minimum 2,400 hours per annum	Minimum 2,400 hours per annum	Minimum 2,400 hours per annum

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Iwi Radio - Operational funding	2014/15	3,000	3,000	3,000	3,000	3,000

Conditions on Use of Appropriation

Reference	Conditions
Broadcasting Amendment Act 1993 and Crown Entities Act 2004	Conforms with legislation

Māori Television Broadcasting (M46)

Scope of Appropriation

Promotion of Māori language and Māori culture through television broadcasting.

Expenses

	2015/16		2016/17
	Final 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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Promotion of Māori language and culture through:			
<ul style="list-style-type: none"> the provision of direct funding for Māori Television 	700 programme hours to be broadcast by MTS	700 programme hours to be broadcast by MTS	700 programme hours to be broadcast by MTS
<ul style="list-style-type: none"> the provision of contestable funding for radio programmes and music 	600 hours contestable programming purchased	600 hours contestable programming purchased	600 hours contestable programming purchased

End of Year Performance Reporting

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

Conditions on Use of Appropriation

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

Māori Television Channel (M46)

Scope of Appropriation

Administration costs of the Māori Television channel.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,611	16,611	19,264

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve procurement of the administration of the Māori Television Service.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Support for the promotion of Māori language and culture through the provision of administration funding for the Māori Television Service:			
<ul style="list-style-type: none"> to support the operational costs of Māori Television to meet its statutory functions 	Minimum of 7,100 hours of television programming	Minimum of 7,100 hours of television programming	Minimum of 7,100 hours of television programming
<ul style="list-style-type: none"> to provide broadcast services that are technically available throughout New Zealand via free to air digital terrestrial and digital satellite transmission 	87% and 100% of New Zealand's population	87% and 100% of New Zealand's population	87% and 100% of New Zealand's population

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Television Service - Promote and Protect Māori Language and Culture	2016/17	-	2,653	2,653	2,653	2,653

Reasons for Change in Appropriation

The increase in the appropriation is due to new funding appropriated in Budget 2016 to support investment in new technologies, development and transition towards high definition broadcasting, and increased operational funding.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,347	10,347	11,261

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Meet the performance expectations agreed in the Funding Agreement between the Minister for Māori Development and the Māori Trustee against the following outputs: Management of the Common Fund, Management of Client Interests, Land Management, Supporting sustainable development of assets, and Capability and capacity of the organisation.	95%	95%	95%
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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Additional funds to support Trustee Services Te Tumu Paeroa	2016/17	-	914	914	914	914

Reasons for Change in Appropriation

The increase in this appropriation is due to new funding appropriated through Budget 2016 to ensure on-going, sustainable Māori Trustee services.

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 for Māori Development 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

	2015/16		2016/17
	Final 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 is intended to achieve progress toward 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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Initiatives funded:			
are aligned to Ministerial priorities	100%	100%	100%
achieve contracted deliverables	90%	90%	90%
achieve contracted timeframes	80%	80%	80%
Progress reports to the Minister on investments against priorities.	2	2	2

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Budget 2015 reprioritisation - Community Hubs	2015/16	880	1,100	1,100	1,100	1,100
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

This appropriation is limited to initiatives to revitalise, develop and promote the Māori language in New Zealand.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,521	9,521	12,521

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	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of stakeholders who report that resources produced to support the promotion and use of te reo Māori are helpful.	greater than 85%	greater than 85%	greater than 85%
Percentage of home and community based projects or initiatives that meet or exceed expectations of their contracted programme delivery.	greater than or equal to 90%	greater than or equal to 90%	greater than or equal to 90%
Percentage of Level finder Examination sitters achieving Level 3 (moderate proficiency).	Maintain or improve trend	Maintain or improve trend	Maintain or improve trend

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Te Taura Whiri - Te Reo Māori Whānau and Community Planning initiative	2016/17	-	3,000	3,000	3,000	3,000
Community Based Language Initiative fund	2013/14	2,317	2,317	2,317	2,317	2,317
Budget 2013 reprioritisation: Māori Language Strategy - He Kāinga Kōrerorero	2013/14	1,500	1,500	1,500	1,500	1,500
Budget 2013 reprioritisation: Māori Language Strategy - Ma Te Reo	2013/14	2,500	2,500	2,500	2,500	2,500

Reasons for Change in Appropriation

This appropriation increased by due to new funding appropriated in Budget 2016 to support the Reo Māori Whānau and Community Planning initiative to address the gap in resources available for planning initiatives that directly support whānau and communities.

Rangatahi Māori Suicide Prevention (M46)*Scope of Appropriation*

This appropriation is limited to the purchase of interventions and research to support Māori Suicide Prevention Services working to prevent suicide amongst Māori youth.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	400	1,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for Māori Suicide Prevention Services working to prevent suicide amongst Māori Youth.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Rangatahi Māori Suicide Prevention	2015/16	400	1,700	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to planned phasing of the fund to allow time for establishment and delivery of services by service providers.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,285	4,285	4,285

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve progress toward 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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Initiatives funded:			
are aligned to Ministerial priorities	100%	100%	100%
achieve contracted deliverables	90%	90%	90%
achieve contracted timeframes	80%	80%	80%
Progress reports to the Minister on investments against priorities.	2	2	2

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Budget 2013: Reprioritisation - Māori Language Research	2013/14	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Budget 2013: Reprioritisation - He Kāinga Kōrerorero	2013/14	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,660	1,660	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 Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Tourism	2014/15	1,500	1,500	1,500	1,500	1,500

Te Mātāwai (M46)

Scope of Appropriation

This appropriation is limited to promoting and revitalising the Māori Language for iwi and Māori.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective promotion of the health and well-being of the Māori Language through the:

- establishment and on-going operation of Te Mātāwai
- development of Maihi Māori including provision of services and administration of programmes that contribute to its implementation, and
- other statutory functions that Te Mātāwai is required to perform.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Language Revitalisation - Te Mātāwai	2016/17	-	3,000	3,000	3,000	3,000

Reasons for Change in Appropriation

The increase in this appropriation is due to new funding appropriated in Budget 2016 for the establishment and operation of Te Mātāwai, a statutory entity with a leadership role in the protection and revitalisation of Te Reo Māori.

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Māori Language (Te Reo Māori) Act 2016 and Crown Entities Act 2004

Te Ture Whenua Network (M46)

Scope of Appropriation

This appropriation is limited to the purchase of interventions, tools and research to support initiatives which assist Māori land owners to improve the productivity of their land.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,200	2,200	4,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved facilitation opportunities for Māori land owners to achieve optimum utilisation of their land.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Te Ture Whenua Networks	2015/16	2,200	4,200	3,200	3,200	3,200

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to re-phasing to align funding expenditure with milestone delivery on formed contracts.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,394	5,394	5,394

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve progress toward 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	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Initiatives funded:			
are aligned to Ministerial priorities	100%	100%	100%
achieve contracted deliverables	90%	90%	90%
achieve contracted timeframes	80%	80%	80%
Progress reports to the Minister on investments against priorities.	2	2	2

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Reprioritised funding: Moving the Māori Nation	2014/15	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

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

	2015/16		2016/17
	Final 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 achieve the effective promotion and enhancement of 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 Public Finance Act 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

	2015/16		2016/17
	Final 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 achieve financial support for 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 Public Finance Act 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

Electoral Participation (M46)

Scope of Appropriation

This appropriation is limited to increasing the awareness and levels of participation by Māori in electoral processes.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve increasing awareness of and participation by Māori in electoral processes.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Electoral Participation	2016/17	-	2,000	500	500	2000

Reasons for Change in Appropriation

The increase in this appropriation is due to newly appropriated funding through Budget 2016 to increase the awareness and participation by Māori in the electoral process.

Kāinga Whenua Infrastructure Grant (M46)

Scope of Appropriation

This appropriation is limited to infrastructure associated with housing development on Māori land.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,938	5,938	2,800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve continued participation in developing infrastructure for safe, healthy and affordable homes on Māori land.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Housing	2015/16	2,800	2,800	2,800	2,800	2,800

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to an expense transfer from Vote Building and Housing to Vote Māori Development of \$3.138 million, in 2015/16 only, to align funds with the progress of Māori Housing project commitments.

Māori Digital Technology Development Fund (M46)*Scope of Appropriation*

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

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an increase in the support of Māori digital technology development initiatives.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Approved funding applications support one or more of the Fund outcomes.	New Measure	New Measure	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Digital Technology Fund	2016/17	-	4,250	5,500	6,500	6,500
Māori Digital Technology Fund	2016/17	-	(5,000)	(5,000)	(5,000)	(5,000)
Māori ICT Development Fund	2014/15	-	5,000	5,000	5,000	5,000

Reasons for Change in Appropriation

The increase in this appropriation is due to re-phasing the existing funding profile over the remaining years of the Fund.

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

	2015/16		2016/17
	Final 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 achieve 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 Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
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

	2015/16		2016/17
	Final 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 achieve 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 Public Finance Act 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

	2015/16		2016/17
	Final 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 achieve the provision of 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 Public Finance Act as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Māori Warden Groups (Approx. 70 providers)	1,178	1,178	1,178	Not applicable.	Most contracts expire by 30 June 2017.

Māori Women's Development Fund (M46)*Scope of Appropriation*

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

Expenses

	2015/16		2016/17
	Final 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 achieve the provision of 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 Public Finance Act 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,200	1,200	3,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of support to 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

An exemption was granted under S15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Moving the Māori Nation - Supporting Māori Culture and Sport	2014/15	1,200	3,500	2,500	2,500	2,500

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is in line with the agreed funding profile for the appropriation.

Ngāti Whātua Ōrākei Reserves Board (M46)

Scope of Appropriation

This appropriation is limited to payment of fees and allowances to members of the Ngāti Whātua Ōrākei Reserves Board.

Expenses

	2015/16		2016/17
	Final 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 achieve provision for expenses incurred as required by clause 6, Schedule 4 of the Ngāti Whātua Ōrākei Claims Settlement Act 2012.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	Clause 6, Schedule 4 of the Ngāti Whātua Ōrākei Claims Settlement Act 2012

NZ Māori Council (M46)

Scope of Appropriation

Administration costs of the New Zealand Māori Council.

Expenses

	2015/16		2016/17
	Final 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 achieve the administration 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 Public Finance Act as the amount (or annual average equivalent) of each of these non-departmental expense appropriation is less than \$5 million.

Rural and Māori Housing (M46)

Scope of Appropriation

This appropriation is limited to the development of Māori social housing providers, the repairs and rebuild of rural housing and improving Chatham Islands housing.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,181	7,181	4,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve progress towards the development of Māori social housing providers and improve social and rural housing.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Housing	2015/16	4,000	4,000	4,000	4,000	4,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to an expense transfer from Vote Building and Housing to Vote Māori Development of \$3.181 million, in 2015/16 only, to align funds with the progress of Māori Housing project commitments.

Taranaki Māori Trust Board PLA (M46)

Scope of Appropriation

This appropriation is limited to payment of annuity to the Taranaki Māori Trust Board, in accordance with section 9(2) of the Māori Trust Boards Act 1955.

Expenses

	2015/16		2016/17
	Final 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 section 9(2) of the Māori Trust Boards Act 1955.

This appropriation is intended to achieve payment of expenses as required under section 9(2) of the Māori Trust Boards Act 1955.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act 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

	2015/16		2016/17
	Final 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 achieve administration services from 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 Public Finance Act 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

	2015/16		2016/17
	Final 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 Public Finance Act 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

	2015/16		2016/17
	Final 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 achieve 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 Public Finance Act as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 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

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,127	27,127	22,697
Departmental Output Expenses			
Ministerial Servicing	2,334	2,334	1,884
Policy - Crown Māori Relationships	8,059	8,059	6,681
Policy - Māori Development	16,734	16,734	14,132
Funding for Departmental Output Expenses			
Revenue from the Crown	27,127	27,127	22,697
Ministerial Servicing	2,334	2,334	1,884
Policy - Crown Māori Relationships	8,059	8,059	6,681
Policy - Māori Development	16,734	16,734	14,132

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
This appropriation is intended to enable the provision of policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities, particular as they relate to Māori Development and the Crown-Māori Relationship.			
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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Ministerial Servicing			
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 for Māori Development with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
Technical quality assessment score.	70%	70%	70%
Ministerial satisfaction score.	70%	70%	70%
Total cost per output per hour.	\$155	\$155	\$155

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Timeliness:			
Parliamentary Questions timeframes met.	100%	100%	100%
OIAs timeframes met.	100%	100%	100%
Other timeframes met.	95%	95%	95%
Policy - Crown Māori Relationships			
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 for Māori Development with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
Technical quality assessment score.	70%	70%	70%
Ministerial satisfaction score.	70%	70%	70%
Total cost per output per hour.	\$155	\$155	\$155
Policy - Māori Development			
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 for Māori Development with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
Technical quality assessment score.	70%	70%	70%
Ministerial satisfaction score.	70%	70%	70%
Total cost per output per hour.	\$155	\$155	\$155

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Māori Land Service Programme Business Case	2015/16	1,980	-	-	-	-
Māori Housing Network	2015/16	1,600	1,600	1,600	1,600	1,600
Waikato River Accord	2012/13	100	100	100	100	100
Efficiency Savings	2012/13	(794)	(794)	(794)	(794)	(794)

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to:

- fiscally neutral adjustments between departmental outputs to align resources with the work programme, and
- funding of \$1.980 million, in 2015/16 only, for the Māori Land Service Programme Business Case.