

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 2018/19 financial year covering the following:

- a total of just under \$99 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho and Māori Television Service), Te Mātāwai and Te Taura Whiri i Te Reo Māori (Māori Language Commission)
- a total of just under \$36 million for regional engagement and the design, delivery and management of community investment programmes, including through a network of regional offices
- a total of over \$23 million to provide practical assistance and resources to whānau and Māori housing providers to improve housing outcomes for Māori, including through initiatives to improve pathways to home ownership
- a total of just over \$19 million to fund Māori Development through community investments and the Rangatiratanga grants
- a total of just over \$18 million for 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, and provision of other services to Ministers to enable them to discharge their portfolio
- a total of over \$11 million to purchase the services of the Māori Trustee
- a total of over \$11 million to promote Māori economic development, including supporting the development and promotion of Māori tourism, and the provision of funding for Māori digital technology development initiatives
- a total of over \$6 million to support the physical and mental wellbeing of Māori
- a total of over \$5 million for services to owners of Māori land and improving Māori land productivity
- total of just under \$4 million to support the work of community and Māori governance organisations
- total of just over \$1 million to increase awareness and levels of participation by Māori in electoral processes
- a total of \$1 million to support the commemoration of the Māori Land Wars
- total of \$638,000 for departmental capital expenditure
- 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 \$15,000 for payment of annuity to the Taranaki Māori Trust Board, in accordance with section 9(2) of the Māori Trust Boards Act 1955.

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

- a total of over \$75 million for purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies, and
- a total of just under \$5 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	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Kaupapa Whakamaumahara Pakanga Whenua Māori (Māori Land War Commemorations) (M46) This appropriation is limited to support for commemorations relating to the Māori Land Wars.	1,138	1,138	1,000
Ngā Ratonga mō ngā Kaipupuri Whenua Māori (Services for Māori Land Owners) (M46) This appropriation is limited to the design, establishment and on-going delivery of services for owners of Māori land, as defined by the Te Ture Whenua Māori Act 1993, and Māori reserve land.	-	-	1,996
Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach) (M82) This appropriation is limited to activities associated with developing, implementing, administering and evaluating the Whānau Ora commissioning approach.	4,749	4,749	4,749
Hōtaka Ratonga Whenua Māori (Māori Land Service Programme) (M46) This appropriation is limited to the design, establishment and on-going operations of the Māori Land Service.	11,390	11,390	-
Total Departmental Output Expenses	17,277	17,277	7,745
Departmental Capital Expenditure			
Te Puni Kōkiri Utunga Haupū Rawa (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.	1,800	1,800	638
Total Departmental Capital Expenditure	1,800	1,800	638
Non-Departmental Output Expenses			
Kōtuitui Te Ture Whenua (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.	3,157	3,157	3,200
Ngā Whakahaere a Te Tumu Paeroa (Māori Trustee Function) (M46) This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.	11,261	11,261	11,261
Pāpāho Reo me ngā Kaupapa Māori (Māori Broadcast and Streamed Services) (M46) This appropriation is limited to the promotion of the Māori language and culture through television and radio broadcasting or streamed content; and the administration of Te Māngai Pāho.	58,759	58,759	58,759
Tahua Whanaketanga Māori (Māori Development Fund) (M46) This appropriation is limited to purchasing partnered interventions, tools and investigative studies required to accelerate Māori development.	18,018	18,018	18,549
Te Kōtuitui Hanga Whare mō ngāi Māori (Māori Housing) (M46) This appropriation is limited to providing practical assistance and resources to whānau and Māori housing providers to improve housing outcomes for Māori.	21,060	21,060	19,641
Whakaata Māori (Māori Television) (M46) This appropriation is limited to the administration of the Māori Television channel.	19,264	19,264	19,264
Whakamahi i ngā Huanga a Whānau Ora (Commissioning Whānau Ora Outcomes) (M82) This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.	71,821	71,821	75,481

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Whakarauora Reo mō te Motu (National Māori Language Revitalisation) (M46) This appropriation is limited to supporting the revitalisation of the Māori language at a national level; and the administration of Te Taura Whiri i Te Reo Māori.	5,704	5,704	5,704
Whakarauora Reo mō te Whānau, Hapū, Iwi me te Hapori (Family, Tribal and Community Māori Language Revitalisation) (M46) This appropriation is limited to supporting community initiatives aimed at revitalising, developing and promoting the Māori language through the Maihi Māori (the Māori Language Strategy); and the administration of Te Mātāwai.	14,948	14,948	14,817
Total Non-Departmental Output Expenses	223,992	223,992	226,676
Benefits or Related Expenses			
Takoha Rangatiratanga (Rangatiratanga Grants) (M46) This appropriation is limited to 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
Non-Departmental Other Expenses			
Poari Kaitiaki Māori o Taranaki (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
Rōpū Whakahaere, Rōpū Hapori Māori (Community and Māori Governance Organisations) (M46) This appropriation is limited to supporting the work of community organisations and Māori governance organisations.	3,769	3,769	3,769
Utu Whakahaere Whenua Karauna (Administrative Expenses for Crown Land) (M46) This appropriation is limited to operating expenses associated with Crown-owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.	49	49	49
Whaiwāhitanga Māori (Māori Participation) (M46) This appropriation is limited to increasing awareness and levels of participation in electoral processes amongst Māori; including supporting the work of the Māori registration service to link Māori with their tribes and tribal groups.	1,876	1,876	1,126
Takoha a te Karauna ki te Hapori o Parihaka (Crown Contribution to the Parihaka Community) (M46) This appropriation is limited to contributing to development projects for the Parihaka community.	9,000	9,000	-
Utu Kāpeneheihana ki te Poari Kaitiaki Māori o Aorangi (Ex-gratia Payment to Aorangi Māori Trust Board) (M46) This appropriation is limited to a one off ex-gratia payment to the Aorangi Māori Trust Board.	1,000	1,000	-
Total Non-Departmental Other Expenses	15,709	15,709	4,959
Multi-Category Expenses and Capital Expenditure			
Hauora me te Oranga Māori (Māori Health and Wellbeing) MCA (M46) The overarching purpose of this appropriation is to support the physical and mental wellbeing of Māori.	5,550	5,550	6,300
Non-Departmental Output Expenses			
Ārai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention) This category is limited to interventions and research to support Māori Suicide Prevention Services working to prevent suicides amongst Māori youth.	1,500	1,500	2,000
He Tikanga a-Whānau mō te Whakakore Tukino (Whānau-centred Family Violence Interventions) This category is limited to supporting whānau to access and participate in family violence intervention initiatives.	550	550	800

Titles and Scopes of Appropriations by Appropriation Type	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
<i>Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)</i> This category is limited to programme development and implementation of initiatives to support Māori sports and cultural activities, including capacity building support for Māori sports and cultural bodies.	3,500	3,500	3,500
Takatūtanga me ngā Haumitanga ā-rohe (Regional Engagement and Investment) MCA (M46) The overarching purpose of this appropriation is to facilitate a flow of resources from the Crown to Māori and a two way flow of information between the Crown and Māori.	34,234	34,234	35,993
Departmental Output Expenses			
<i>Haumitanga ā-rohe (Regional Investment)</i> This category is limited to the design, delivery and management of community investment programmes; including management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.	10,390	10,390	14,141
<i>Takatūtanga ā-rohe (Regional Engagement)</i> This category is limited to facilitating a two way flow of information between the Crown and Māori through engagement with iwi, hapū and whānau throughout New Zealand.	23,844	23,844	21,852
Tohutohu Kaupapa Here me ngā Huanga Pātata (Policy Advice and Related Outputs) MCA (M46) 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.	21,693	21,693	18,132
Departmental Output Expenses			
<i>Kaupapa Here - Whanaketanga Māori (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.	12,091	12,091	11,060
<i>Kaupapa Here - Whanaungatanga Karauna Māori (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.	6,269	6,269	4,599
<i>Ratonga Tautoko Minita (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.	3,333	3,333	2,473
Whanaketanga Ohanga Māori (Māori Economic Development) MCA (M46) The overarching purpose of this appropriation is to promote Māori economic development.	7,377	7,377	11,660
Non-Departmental Output Expenses			
<i>Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)</i> This category is limited to supporting the development and promotion of Māori tourism.	4,160	4,160	4,160
Non-Departmental Other Expenses			
<i>Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)</i> This category is limited to the provision of funding for Māori ICT development initiatives.	3,217	3,217	7,500
Total Multi-Category Expenses and Capital Expenditure	68,854	68,854	72,085
Total Annual and Permanent Appropriations	328,112	328,112	312,583

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
He Huarahi Ki Te Whare (Home Ownership Pathways) (M46) This appropriation is limited to supporting improved home ownership rates and greater housing independence for whānau. Commences: 01 July 2017 Expires: 30 June 2020	Original Appropriation	8,300
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	8,300
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	625
	Estimated Actual for 2018/19	3,838
	Estimated Appropriation Remaining	3,837

Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	328,112	328,112	312,583
Total MYA Non-Departmental Output Expenses Forecasts	625	625	3,838
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	328,737	328,737	316,421

Capital Injection Authorisations

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Puni Kōkiri - Capital Injection (M46)	-	-	-

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14	2014/15	2015/16	2016/17	2017/18		2018/19			2019/20	2020/21	2021/22
	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	151,279	154,725	179,839	225,725	241,894	241,894	7,745	230,514	238,259	229,804	224,838	224,817
Benefits or Related Expenses	417	477	480	420	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,423	4,412	4,448	5,593	15,709	15,709	-	4,959	4,959	6,459	6,459	6,459
Capital Expenditure	845	960	1,351	2,271	1,800	1,800	638	-	638	638	638	638
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	52,696	52,588	53,639	53,316	62,137	62,137	54,125	6,960	61,085	63,289	62,576	62,597
<i>Other Expenses</i>	-	829	1,156	4,363	6,717	6,717	-	11,000	11,000	10,000	7,100	6,000
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	209,660	213,991	240,913	291,688	328,737	328,737	62,508	253,913	316,421	310,670	302,091	300,991
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	136	19	479	101	10	10	N/A	10	10	10	10	10
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	136	19	479	101	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 reported in last year's Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

Output Expenses

Between 2013/14 and 2021/22, output expenses are forecast to increase by over \$77 million (51%).

The increase largely relates to new funding appropriated over consecutive Budgets toward Whānau Ora outcomes achieved through a Whānau Ora approach - new funding of \$2.500 million per annum in Budget 2017, \$10 million per annum in Budget 2016, \$12.440 million per annum in 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.

Funding for Māori Housing has also contributed to the increase (\$5 million per annum in Budget 2017, \$9.950 million per annum in Budget 2016, and \$5.735 million per annum in Budget 2015).

Other Expenses

Between 2013/14 and 2021/22 other expenditure is forecast to increase by just over \$2 million (46%).

There are appropriated funds of \$9 million for a Crown contribution to the Parihaka community which created a single year spike in 2017/18.

Multi-Category Expenses and Capital Expenditure

Between 2013/14 and 2021/22 multi-category expenses are forecast to increase by just under \$16 million (30%).

The increase is mainly due to funding increases for the following:

- funding increases up to \$3.500 million per annum for whānau-centred family violence interventions
- \$2.500 million per annum for Moving the Māori Nation - supporting Māori Culture and Sport
- approximately \$2 million per annum for Rangatahi Māori Suicide Prevention, and
- \$2.500 million per annum increase for Strengthening and Promoting Māori Tourism.

1.4 - Reconciliation of Changes in Appropriation Structure

The table below shows the establishment of the Ngā Ratonga mō ngā Kaipupuri Whenua Māori (Services for Māori Land Owners) departmental output appropriation from 1 July 2018 with a transfer from the existing departmental output appropriation: Hōtaka Ratonga Whenua Māori (Māori Land Service Programme), which will be disestablished from 1 July 2018. The transfer reflects the new direction of Te Ture Whenua Māori legislative changes.

2017/18 Appropriations in the 2017/18 Structure	2017/18 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2017/18 Appropriations in the 2018/19 Structure	2017/18 (Restated) \$000	2018/19 \$000
Departmental Output Expenses						
Hōtaka Ratonga Whenua Māori (Māori Land Service Programme)	11,390	Transferred to newly established Ngā Ratonga mō ngā Kaipupuri Whenua Māori (Services for Māori Land Owners)	(11,390)		-	-
	-	Transferred from Hōtaka Ratonga Whenua Māori (Māori Land Service Programme)	11,390	Ngā Ratonga mō ngā Kaipupuri Whenua Māori (Services for Māori Land Owners)	11,390	1,996
Total changes in appropriations	11,390		-		11,390	1,996

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

Kaupapa Whakamaumahara Pakanga Whenua Māori (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,138	1,138	1,000
Revenue from the Crown	1,138	1,138	1,000
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective support for activities 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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
All contracts in place meet relevant funding guidelines	100%	100%	100%

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation	2017/18	(860)	-	-	-	-
Previous Government						
Commemorating Māori Land Wars	2016/17	1,000	1,000	1,000	1,000	1,000

Ngā Ratonga mō ngā Kaipupuri Whenua Māori (Services for Māori Land Owners) (M46)

Scope of Appropriation

This appropriation is limited to the design, establishment and on-going delivery of services for owners of Māori land, as defined by the Te Ture Whenua Māori Act 1993, and Māori reserve land.

Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,996
Revenue from the Crown	-	-	1,996
Revenue from Others	-	-	-

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Māori Development: Departmental Output Expense: Hōtaka Ratonga Whenua Māori (Māori Land Service Programme)	11,390	11,390	-
Total	11,390	11,390	1,996

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective Māori land utilisation through the provision of services to owners of Māori land.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Design of services for Māori land owners meets relevant investment priorities and focus areas	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation - Te Ture Whenua Post-Enactment Implementation	2017/18	(800)	-	(200)	-	-
Previous Government						
Māori Land Service Programme	2017/18	10,394	-	-	-	-
Whakatairangatia Te Ture Whenua (Te Ture Whenua Post-enactment Implementation)	2017/18	800	1,000	200	-	-

Reasons for Change in Appropriation

This appropriation is new in 2018/19, being the result of a transfer of funding to support the Government's programme of work to enhance services for owners of Māori land. Funding has been transferred here from the disestablished departmental output expense appropriation: Hōtaka Ratonga Whenua Māori (Māori Land Service Programme).

Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach) (M82)*Scope of Appropriation*

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

Expenses and Revenue

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,749	4,749	4,749
Revenue from the Crown	4,749	4,749	4,749
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide support to non-governmental commissioning agencies in their delivery of Whānau Ora, including:

- support and contract management for three non-governmental Whānau Ora commissioning agencies, and
- research and evaluation of the Whānau Ora approach.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Whānau Ora initiatives are funded in accordance with the approved budget and annual investment plan	100%	100%	100%
The satisfaction of the Minister for Whānau Ora with the advice provided will be assessed through the Ministerial Satisfaction Survey	70%	70%	70%

End of Year Performance Reporting

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

2.3 - Departmental Capital Expenditure and Capital Injections

Te Puni Kōkiri Utunga Haupū Rawa (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,650	1,650	488
Intangibles	150	150	150
Other	-	-	-
Total Appropriation	1,800	1,800	638

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 decrease in this appropriation for 2018/19 is due to higher capital expenditure in 2017/18, for:

- leasehold improvements and furniture required (\$676,000)
- motor vehicle purchases (\$294,000), and
- technology purchases (\$236,000).

Capital Injections and Movements in Departmental Net Assets

Te Puni Kōkiri

Details of Net Asset Schedule	2017/18 Estimated Actual \$000	2018/19 Projected \$000	Explanation of Projected Movements in 2018/19
Opening Balance	10,321	10,321	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	10,321	10,321	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

He Huarahi Ki Te Whare (Home Ownership Pathways) (M46)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
He Huarahi Ki Te Whare (Home Ownership Pathways) (M46) This appropriation is limited to supporting improved home ownership rates and greater housing independence for whānau. Commences: 01 July 2017 Expires: 30 June 2020	Original Appropriation	8,300
	Adjustments to 2016/17	-
	Adjustments for 2017/18	-
	Adjusted Appropriation	8,300
	Actual to 2016/17 Year End	-
	Estimated Actual for 2017/18	625
	Estimated Actual for 2018/19	3,838
	Estimated Appropriation Remaining	3,837

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved home ownership rates and greater housing independence for 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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Te Ara Mauwhare (Pathways to Home Ownership)	2017/18	2,550	2,875	2,875	-	-

Kōtuitui Te Ture Whenua (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,157	3,157	3,200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Māori land owners to improve the productivity of their land.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
All Whenua Māori Fund contracts in place meet relevant fund priorities and focus areas	New measure	New measure	100%
A Ture Whenua Fund Investment Plan approved by the Minister for Māori Development	Achieved	Achieved	Expired measure

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation	2017/18	(4,980)	-	-	-	-
Previous Government						
Te Ture Whenua Networks	2015/16	6,137	3,200	3,200	3,200	3,200

Ngā Whakahaere a Te Tumu Paeroa (Māori Trustee Function) (M46)

Scope of Appropriation

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

Expenses

Total Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	11,261	11,261	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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Meet the performance expectations 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 for 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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Additional funds to support Trustee Services Te Tumu Paeroa	2016/17	914	914	914	914	914

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.

Pāpāho Reo me ngā Kaupapa Māori (Māori Broadcast and Streamed Services) (M46)

Scope of Appropriation

This appropriation is limited to the promotion of the Māori language and culture through television and radio broadcasting or streamed content; and the administration of Te Māngai Pāho.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	58,759	58,759	58,759

Components of the Appropriation

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Promotion of Māori Language and Culture	55,776	55,776	55,776
Administration costs for Te Māngai Pāho	2,983	2,983	2,983
Total	58,759	58,759	58,759

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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Te Māngai Pāho contracts for broadcasting and other activities meet key criteria to promote the Māori language and culture	100%	100%	100%
Funding is distributed to third parties for the production and distribution of Māori language content	95%	95%	95%
Percentage increase in audiences for Māori language content	5%	5%	5%
Māori language content funded by Te Māngai Pāho achieves a quality standard of at least 90% on the Māori Language Evaluation Framework	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Māngai Pāho in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Kaupapa Whakapaho Māori (Te Reo and Te Ao Māori Programming and Content)	2017/18	2,500	2,500	2,500	2,500	2,500
Iwi Radio - Operating funding	2014/15	3,000	3,000	3,000	3,000	3,000
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
Statement of Intent and Statement of Performance Expectations	Ministerial agreement to outputs purchased

Tahua Whanaketanga Māori (Māori Development Fund) (M46)

Scope of Appropriation

This appropriation is limited to purchasing partnered interventions, tools and investigative studies required to accelerate Māori development.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	18,018	18,018	18,549

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve 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

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Māori development fund initiatives are funded in accordance with the National Integrated Investment Approach and Regional Integrated Investment Plans	100%	100%	100%
All Māori Development contracts in place meet relevant fund guidelines	100%	100%	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation - Passport to Life Additional Support	2018/19	-	(1,800)	(1,750)	(1,750)	(1,750)
Reprioritisation - Micro-financing	2017/18	(932)	-	-	-	-
Passport to Life - Additional support	2017/18	2,000	2,000	2,000	2,000	-

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Taiohi Ararau (Passport to Life)	2017/18	500	750	800	800	800
Marae Ora (Sustaining the Marae, Sustaining the Pae)	2017/18	1,550	1,550	2,700	2,700	2,700
Reprioritisation - Community Hubs	2015/16	1,100	1,100	1,100	1,100	1,100
Reprioritised funding - Moving the Māori Nation	2014/15	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)

Te Kōtuitui Hanga Whare mō ngāi Māori (Māori Housing) (M46)

Scope of Appropriation

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

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,060	21,060	19,641

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improved housing outcomes for Māori by providing capability support and practical assistance to whānau and Māori housing projects.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Māori Housing Network initiatives are funded in accordance with the National Integrated Investment Approach and Regional Integrated Investment Plans	100%	100%	100%
Number of whānau homes approved to be repaired through a community-based repair programme, or an urgent individual whare repair	110-130	110-130	200-220
Number of new affordable rental homes approved to be built	15-20	15-20	15-20
Number of projects approved to provide capability or feasibility support to rōpū on Māori land use, planning and building preparation	15-18	15-18	Expired measure
Number of projects approved to provide capability support to rōpū in delivering their housing aspirations	New measure	New measure	15-18

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Kāinga Ora (Māori Housing Network Extension)	2017/18	2,000	2,000	2,000	2,000	2,000
Taku Kāinga - Growing the Māori Housing Network	2016/17	3,150	3,150	3,150	3,150	3,150
Māori Housing Network	2015/16	7,235	7,235	7,235	7,235	7,235
Kāinga Whenua Infrastructure Grant	2015/16	2,800	2,800	2,800	2,800	2,800
Rural and 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 2018/19 is due to expense transfers in 2017/18 which increased that year's appropriation. 2018/19 represents a return to baseline.

Whakaata Māori (Māori Television) (M46)

Scope of Appropriation

This appropriation is limited to the administration of the Māori Television channel.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,264	19,264	19,264

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Support for the promotion of Māori language and culture through the provision of administration funding for the Māori Television Service:			
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
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 for 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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Māori Television Service - Promote and Protect Māori Language and Culture	2016/17	2,653	2,653	2,653	2,653	2,653

Conditions on Use of Appropriation

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

Whakamahi i ngā Huanga a Whānau Ora (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

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,821	71,821	75,481

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 where whānau and families are:

- self-managing and empowered leaders
- living healthy lifestyles
- participating fully in society
- confidently participating in te ao Māori (the Māori world)
- economically secure and successfully involved in wealth creation
- cohesive, resilient and nurturing, and
- responsible stewards of their living and natural environment.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 annual 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	2017/18 Final Budgeted \$000	2017/18 Estimated Actual \$000	2018/19 Budget \$000	Expiry of Resourcing Commitment
Whānau Ora Commissioning Agency: Te Putahitanga o Te Waipounamu	12,037	12,037	12,037	30 June 2020
Whānau Ora Commissioning Agency: Te Pou Matakana	42,841	42,841	42,841	30 June 2020
Whānau Ora Commissioning Agency: Pasifika Futures	16,603	16,603	16,603	30 June 2020
To Be Allocated	340	340	4,000	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Whānau Ora - Kia Tipu te Whatoro (Whānau Ora - Extending the Reach)	2017/18	2,500	2,500	2,500	2,500	2,500
Whānau Ora: Growing Whānau Ora Commissioning Activity	2016/17	10,000	10,000	10,000	10,000	10,000
Whānau Ora Navigators	2015/16	12,440	12,440	12,440	12,440	12,440
Whānau Ora Navigators	2015/16	5,000	5,000	5,000	5,000	5,000

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is due to a \$4 million expense transfer from 2017/18 as further investment decisions have been delayed until insights from the Whānau Ora ministerial review become available.

Whakarauora Reo mō te Motu (National Māori Language Revitalisation) (M46)

Scope of Appropriation

This appropriation is limited to supporting the revitalisation of the Māori language at a national level; and the administration of Te Taura Whiri i Te Reo Māori.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,704	5,704	5,704

Components of the Appropriation

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Taura Whiri i Te Reo Māori operating funding	3,204	3,204	3,204
Māori Language Research	1,000	1,000	1,000
Māori Language & Maihi Karauna Initiatives	1,500	1,500	1,500
Total	5,704	5,704	5,704

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective promotion, protection and revitalisation of the Māori language through the:

- on-going operation of Te Taura Whiri i Te Reo Māori
- delivery of a research programme supporting Māori language revitalisation
- the Maihi Karauna (Crown Te Reo Māori Strategy), and
- other statutory functions that Te Taura Whiri i Te Reo Māori is required to perform.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage increase in the number of Level Finder and Translator/Interpreter examinations	More than 20%	More than 20%	More than 20%
Establishment of language planning approach under Maihi Karauna and implementation of plans in agencies	8-12 agencies	8-12 agencies	8-12 agencies
Research funding allocated in accordance with agreed funding criteria	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by Te Taura Whiri i Te Reo Māori (the Māori Language Commission) in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Whakatairanga Reo (Maihi Karauna - Supporting Implementation) - Crown's Te Reo Māori Strategy	2017/18	1,500	1,500	-	-	-
Te Taura Whiri - Te Reo Māori Whānau and Community Planning Initiative	2016/17	3,000	3,000	3,000	3,000	3,000

Conditions on Use of Appropriation

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

Whakarauora Reo mō te Whānau, Hapū, Iwi me te Hapori (Family, Tribal and Community Māori Language Revitalisation) (M46)

Scope of Appropriation

This appropriation is limited to supporting community initiatives aimed at revitalising, developing and promoting the Māori language through the Maihi Māori (the Māori Language Strategy); and the administration of Te Mātāwai.

Expenses

Total Appropriation	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	14,948	14,948	14,817

Components of the Appropriation

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Mātāwai Operating Funding	3,000	3,000	3,000
Māori Language Research	1,000	1,000	1,000
Māori Language Initiatives	10,948	10,948	10,817
Total	14,948	14,948	14,817

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the effective promotion of the Māori Language through the:

- establishment and on-going operation of Te Mātāwai
- development of Maihi Māori (the Māori Language Strategy) to support community initiatives aimed at revitalising, developing and promoting the Māori language, and
- other statutory functions that Te Mātāwai is required to perform.

How Performance will be Assessed and End of Year Reporting Requirements

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Approval and launch of the Maihi Māori Strategy	Achieved	Achieved	Achieved
Research funding allocated in accordance with agreed funding criteria	100%	100%	100%

End of Year Performance Reporting

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Kōhanga Reo - Tautoko Whānau (Kōhanga Reo - Supporting Whānau)	2017/18	1,000	2,500	1,500	-	-
Whakarauora Reo (Te Reo Māori Language Planning Initiatives)	2017/18	1,500	1,500	-	-	-
Māori Language Revitalisation - Te Mātāwai	2016/17	3,000	3,000	3,000	3,000	3,000

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Te Ture mō Te Reo Māori 2016 (Māori Language Act 2016)

3.2 - Non-Departmental Benefits or Related Expenses

Takoha Rangatiratanga (Rangatiratanga Grants) (M46)

Scope of Appropriation

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

Expenses

	2017/18		2018/19
	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

Poari Kaitiaki Māori o Taranaki (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

	2017/18		2018/19
	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.

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

Rōpū Whakahaere, Rōpū Hapori Māori (Community and Māori Governance Organisations) (M46)

Scope of Appropriation

This appropriation is limited to supporting the work of community organisations and Māori governance organisations.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,769	3,769	3,769

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 provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and whānau
- support and mentoring to Māori women and their whānau in business
- expenses incurred as required by clause 6, Schedule 4 of the Ngāti Whātua Ōrākei Claims Settlement Act 2012
- support for administration of the New Zealand Māori Council and Te Ariki Trust, and
- support for 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.

Utu Whakahaere Whenua Karauna (Administrative Expenses for Crown Land) (M46)*Scope of Appropriation*

This appropriation is limited to operating expenses associated with Crown-owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.

Expenses

	2017/18		2018/19
	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

Whaiwāhitanga Māori (Māori Participation) (M46)

Scope of Appropriation

This appropriation is limited to increasing awareness and levels of participation in electoral processes amongst Māori; including supporting the work of the Māori registration service to link Māori with their tribes and tribal groups.

Expenses

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,876	1,876	1,126

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 and 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 each of these Non-Departmental expense appropriation is less than \$5 million.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Māori Electoral Participation	2016/17	1,250	500	2,000	2,000	2,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is due to phasing of appropriated funding, in Budget 2016, where fewer funds were allocated to 2018/19 than to other years.

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

Multi-Category Expenses and Capital Expenditure

Hauora me te Oranga Māori (Māori Health and Wellbeing) (M46)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support the physical and mental wellbeing of Māori.

Scope of Appropriation

Non-Departmental Output Expenses

Ārai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)

This category is limited to interventions and research to support Māori Suicide Prevention Services working to prevent suicides amongst Māori youth.

He Tikanga a-Whānau mō te Whakakore Tukino (Whānau-centred Family Violence Interventions)

This category is limited to supporting whānau to access and participate in family violence intervention initiatives.

Non-Departmental Other Expenses

Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)

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

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,550	5,550	6,300
Non-Departmental Output Expenses			
Ārai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)	1,500	1,500	2,000
He Tikanga a-Whānau mō te Whakakore Tukino (Whānau-centred Family Violence Interventions)	550	550	800
Non-Departmental Other Expenses			
Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)	3,500	3,500	3,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for iwi, hapū and Māori to live healthy lifestyles and to confidently participate in te ao Māori, as well as to support Māori suicide prevention services and whānau-centred family violence interventions.

How Performance will be Assessed for this Appropriation

The overall performance of this appropriation will be assessed by the achievement of the Moving the Māori Nation category performance measure outlined below.

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Ārai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)			
This category is intended to achieve increased support for Māori suicide prevention services.			
An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) for this category is less than \$5 million	Exempt	Exempt	Exempt
He Ratonga Hauora Matua (Targeted Health Services)			
This category is intended to achieve a contribution to improved health access and outcomes for whānau in rural communities or where barriers to accessing healthcare exist.			
How performance will be assessed			
An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) for this category is less than \$5 million	Exempt	Exempt	Exempt
He Tikanga a-Whānau mō te Whakakore Tukino (Whānau-centred Family Violence Interventions)			
This category is intended to achieve support for whānau to gain access to, and participate in, family violence intervention initiatives.			
An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) for this category is less than \$5 million	Exempt	Exempt	Exempt
Non-Departmental Other Expenses			
Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)			
This category is intended to achieve support for iwi, hapū and Māori to live healthy lifestyles and to confidently participate in te ao Māori.			
All Moving the Māori Nation contracts in place meet relevant fund guidelines	100%	100%	Expired measure
All contracts meet the focus and priority areas of the appropriation	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation: Waka Oranga (Mobile Health Clinic)	2017/18	(1,000)	-	-	-	-
Previous Government						
Oranga Rangatahi (Rangatahi Suicide Prevention Fund Extension)	2017/18	1,500	2,000	2,500	2,000	2,000
Ngā Wawaotanga Tukino a Whānau (Whānau-centred Family Violence Interventions)	2017/18	550	800	3,300	3,300	3,300
Waka Oranga (Mobile Health Clinic)	2017/18	1,000	-	-	-	-
Moving the Māori Nation - Supporting Māori Culture and Sport	2014/15	3,500	2,500	2,500	2,500	2,500

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is due to phased funding increases for Rangatahi Suicide Prevention and Family Violence Interventions to align funding with planned programme implementation.

Takatūtanga me ngā Haumitanga ā-rohe (Regional Engagement and Investment) (M46)*Overarching Purpose Statement*

The overarching purpose of this appropriation is to facilitate a flow of resources from the Crown to Māori and a two way flow of information between the Crown and Māori.

*Scope of Appropriation***Departmental Output Expenses***Haumitanga ā-rohe (Regional Investment)*

This category is limited to the design, delivery and management of community investment programmes; including management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.

Takatūtanga ā-rohe (Regional Engagement)

This category is limited to facilitating a two way flow of information between the Crown and Māori through engagement with iwi, hapū and whānau throughout New Zealand.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	34,234	34,234	35,993
Departmental Output Expenses			
Haumitanga ā-rohe (Regional Investment)	10,390	10,390	14,141
Takatūtanga ā-rohe (Regional Engagement)	23,844	23,844	21,852
Funding for Departmental Output Expenses			
Revenue from the Crown	32,998	32,998	35,186
Haumitanga ā-rohe (Regional Investment)	9,154	9,154	13,334
Takatūtanga ā-rohe (Regional Engagement)	23,844	23,844	21,852
Revenue from Others	1,236	1,236	807
Haumitanga ā-rohe (Regional Investment)	1,236	1,236	807

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve positive engagement between the Crown and Māori through brokerage, co-ordination and facilitation that focuses on the strengthening of relationships between the Crown and iwi, hapū and whānau Māori.

It will also design, deliver and manage community investment programmes including, but not limited to:

- Māori Development Fund - to support Māori across reo, taonga, mātauranga, tikanga, resource management, and skills and knowledge initiatives
- Māori Housing Network - to achieve improved housing outcomes for Māori by providing capability and practical assistance to whānau and Māori housing projects, and
- Te Ture Whenua Fund - to achieve improved facilitation opportunities for Māori land owners to achieve optimum utilisation of their land.

How Performance will be Assessed for this Appropriation

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
How performance will be assessed for the MCA as a whole			
Ministerial satisfaction score on support received during regional visits	70% or more	70% or more	70% or more

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Haumitanga ā-rohe (Regional Investment)			
This category is intended to achieve the delivery and management of community investments, including: the Māori Development Fund; Māori Housing Network; Te Ture Whenua Fund.			
An National Integrated Investment Approach is in place to guide whānau-centred, community investments	Achieved	Achieved	Achieved
Regional Integrated Investment Plans are in place to guide a whānau-centred, community investment approach	Achieved	Achieved	Achieved
Funding is distributed, in line with the National Integrated Investment Approach and Regional Integrated investment Plans	Achieved	Achieved	Achieved
Number of community investment funding arrangements in place	450-650	450-650	450-650
The Minister for Māori Development receives quarterly updates on the status of Investment Funds	4	4	4
Takatūtanga ā-rohe (Regional Engagement)			
This category is intended to achieve positive engagement between the Crown and Māori through brokerage, co-ordination and facilitation that focuses on the strengthening of relationships between the Crown and iwi, hapū and whānau Māori.			
The Number of days of regional visits by Government Ministers supported by the Ministry	8-12	8-12	8-12
Survey rating by the Minister for Māori Development on regional support provided (based on a scale of 1-10)of engagement of regional staff (based on a survey with a scale of 1-10)	70%	70%	70%
Percentage of stakeholders who report being satisfied or very satisfied with the level of engagement of regional staff (based on a survey with a scale of 1-10)	70%	70%	70%

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Current Government						
Reprioritisation: Taioha Ararau (Passport to Life)	2018/19	-	(200)	(250)	(250)	(250)
Reprioritisation: Micro-financing	2017/18	(255)	(1,000)	(1,000)	(1,000)	(1,000)
Previous Government						
He Kai Kei Aku Ringa Refresh	2017/18	150	100	75	-	-
Taioha Ararau (Passport to Life)	2017/18	375	300	200	200	200
Te Ara Mauwhare (Pathways to Home Ownership)	2017/18	225	125	125	-	-
Te Ngari Whairawa a Rohe (Regional Growth Programme)	2017/18	500	500	-	-	-
Marae Ora (Sustaining the Marae, Sustaining the Pae)	2017/18	450	450	300	300	300
Ngā Wawaotanga Tukino a Whānau (Whānau-centred Family Violence Interventions)	2017/18	325	200	200	200	200

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is mainly due to a fiscally neutral transfer between departmental output appropriations in 2017/18 to align funding with departmental priorities (\$2.060 million).

Tohutohu Kaupapa Here me ngā Huanga Pātata (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

Kaupapa Here - Whanaketanga Māori (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.

Kaupapa Here - Whanaungatanga Karauna Māori (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.

Ratonga Tautoko Minita (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.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21,693	21,693	18,132
Departmental Output Expenses			
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)	12,091	12,091	11,060
Kaupapa Here - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships)	6,269	6,269	4,599
Ratonga Tautoko Minita (Ministerial Servicing)	3,333	3,333	2,473
Funding for Departmental Output Expenses			
Revenue from the Crown	21,467	21,467	18,132
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)	11,865	11,865	11,060
Kaupapa Here - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships)	6,269	6,269	4,599
Ratonga Tautoko Minita (Ministerial Servicing)	3,333	3,333	2,473
Revenue from Others	226	226	-
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)	226	226	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities, particularly in relation to Māori development, which includes the:

- provision of timely and high quality advice to Ministers to enable them to discharge their portfolio responsibilities (Ministerial Servicing)
- promotion of stronger connectivity and understanding between Māori and the Crown, and
- provision of Māori development policy advice that:
 - protects, sustains and grows Māori reo, taonga, mātauranga and tikanga
 - sustainably grows and develops Māori resources, and
 - enables Māori to acquire new skills and knowledge.

How Performance will be Assessed for this Appropriation

	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The performance for this appropriation will be assessed by reaching or exceeding a ministerial satisfaction score of 70 per cent annually	70% or more	70% or more	70% or more

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)			
This category is intended to achieve Māori development policy advice that: protects, sustains and grows Māori reo, taonga, mātauranga and tikanga; sustainably grows and develops Māori resources; and enables Māori to acquire new skills and knowledge.			
Technical quality of policy advice papers assessed by a survey	70% or above	70% or above	70% or above
Ministerial satisfaction score	70% or above	70% or above	70% or above
Total cost per output per hour	\$170 or less	\$170 or less	\$170 or less
Kaupapa Here - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships)			
This category is intended to achieve stronger connectivity and understanding between Māori and the Crown.			
How performance will be assessed			
Technical quality of policy advice papers assessed by a survey	70% or above	70% or above	70% or above
Ministerial satisfaction score	70% or above	70% or above	70% or above
Total cost per output per hour	\$170 or less	\$170 or less	\$170 or less
Ratonga Tautoko Minita (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.			
Parliamentary Questions timeframes met	95% or above	95% or above	95% or above
Ministerial Official Information Act request timeframes met	95% or above	95% or above	95% or above
Other ministerial correspondence timeframes met	95% or above	95% or above	95% or above

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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Taiohi Ararau (Passport to life)	2017/18	125	-	-	-	-
Te Ara Mauwhare (Pathways to Homeownership)	2017/18	225	-	-	-	-
Te Ngari Whairawa a Rohe (Regional Growth Programme)	2017/18	250	250	-	-	-
Ngā Wawaotanga Tukino a Whānau (Whānau-centred Family Violence Interventions)	2017/18	125	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2018/19 is mainly due to:

- a fiscally neutral transfer between departmental output appropriations in 2017/18 to align funding with departmental priorities (\$2.080 million), and
- 2017/18 funding to support Constitutional Review (\$800,000).

Whanaketanga Ohanga Māori (Māori Economic Development) (M46)

Overarching Purpose Statement

The overarching purpose of this appropriation is to promote Māori economic development.

Scope of Appropriation

Non-Departmental Output Expenses

Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)

This category is limited to supporting the development and promotion of Māori tourism.

Non-Departmental Other Expenses

Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)

This category is limited to the provision of funding for Māori ICT development initiatives.

Expenses, Revenue and Capital Expenditure

	2017/18		2018/19
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,377	7,377	11,660
Non-Departmental Output Expenses			
Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)	4,160	4,160	4,160
Non-Departmental Other Expenses			
Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)	3,217	3,217	7,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for Māori digital technology development initiatives and to support progress towards Māori sustainably growing and developing their resources.

How Performance will be Assessed for this Appropriation

The overall performance of this appropriation will be assessed by the achievement of the Māori Digital Technology Development Fund performance measure outlined below.

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

Assessment of Performance	2017/18		2018/19
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Output Expenses			
Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)			
This category is intended to achieve progress towards Māori sustainably growing and developing their resources.			
An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount for this category of this Non-Departmental expense appropriation is less than \$5 million	Exempt	Exempt	Exempt
Non-Departmental Other Expenses			
Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)			
This category is intended to achieve an increase in the support of Māori digital technology development initiatives.			
All Māori Digital Technology Development Fund contracts in place meet relevant fund guidelines	100%	100%	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	2017/18 Final Budgeted \$000	2018/19 Budget \$000	2019/20 Estimated \$000	2020/21 Estimated \$000	2021/22 Estimated \$000
Previous Government						
Te Tāpoi Ararau (Māori Tourism Operators - Building Capability and Capacity)	2017/18	2,500	2,500	2,500	2,500	2,500
Māori Digital Technology Development Fund	2016/17	5,500	6,500	6,500	4,600	-
Māori Digital Technology Development 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	-
Māori Tourism	2014/15	1,500	1,500	1,500	1,500	1,500

Reasons for Change in Appropriation

The increase in this appropriation for 2018/19 is mainly due to an expense transfer from 2017/18 to 2021/22 to align expenditure for the Māori Digital Technology Development Fund with the new Government's priorities, which decreased 2017/18 funding.

