

# *Vote Māori Development*

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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 2015/16 financial year covering the following:

- a total of just over \$23 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 over \$12 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 (Kaitoko Whānau and Ōranga Whānau), Māori Wardens and related entities
- a total of over \$7 million for strengthening relationships with Māori with emphasis on facilitation, brokerage, provision of local level information and co-ordination
- a total of over \$82 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho and Māori Television Services) Te Pūtahi Paoho and Te Taura Whiri i te Reo Māori (Māori Language Commission)
- a total of over \$16 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of over \$10 million to purchase the services of the Māori Trustee
- a total of over \$7 million to improve housing outcomes for Māori by providing practical assistance to whānau and Māori housing projects
- a total of \$7 million for Māori Housing development
- a total of over \$4 million for provision and administration of funding for Māori ICT 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 over \$3 million to assist Māori land owners improve the productivity of their land
- a total of \$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 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 just under \$1 million for departmental capital expenditure
- a total of \$500,000 for addressing Treaty and contemporary claims related matters
- a total of \$49,000 for meeting the administrative expenses for Crown land and 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 \$43 million for purchasing the achievement of Whānau Ora outcomes, including Whānau Ora navigators from non-government commissioning agencies
- a total of over \$7 million for activities associated with implementing, developing, administering and evaluating the Whānau Ora service delivery and the Whānau Ora commissioning approach, and
- a total of just under \$4 million for the purchase of the Whānau Ora service delivery capability.

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	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Integrated Whānau Social Assistance (M46)</b> This appropriation is limited to community level social assistance through the provision of Whānau Advocates and Māori Wardens programmes.	6,983	6,983	6,983
<b>Operations Management (M46)</b> This appropriation is limited to the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.	12,372	12,372	12,468
<b>Relationships and Information (M46)</b> Strengthening relationships with Māori, with emphasis on brokerage, co-ordination and facilitation to assist Māori to achieve their economic, social and cultural aspirations.	7,246	7,246	7,246
<b>Whānau Ora Administration (M82)</b> This appropriation is limited to activities associated with implementing, developing and evaluating the Whānau Ora service delivery approach.	5,060	5,060	4,585
<b>Whānau Ora Commissioning Administration (M82)</b> This appropriation is limited to activities associated with implementing, developing, administering and evaluating the Whānau Ora commissioning approach.	2,625	2,625	3,000
<b>Total Departmental Output Expenses</b>	34,286	34,286	34,282
<b>Departmental Capital Expenditure</b>			
<b>Te Puni Kōkiri - Capital Expenditure PLA (M46)</b> This appropriation is limited to the purchase or development of assets by and for the use of Te Puni Kōkiri, as authorised by section 24(1) of the Public Finance Act 1989.	1,648	1,461	994
<b>Total Departmental Capital Expenditure</b>	1,648	1,461	994
<b>Non-Departmental Output Expenses</b>			
<b>Administration of Māori Broadcasting (M46)</b> Purchase of administration services from Te Māngai Pāho to meet its statutory functions and deliver on the Government's Māori broadcasting policy.	2,183	2,183	2,183
<b>Commissioning Whānau Ora Outcomes (M82)</b> This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.	30,484	30,484	43,207
<b>Iwi Housing Support (M46)</b> Provision of capacity building support for Special Housing Action Zones.	456	456	1,956
<b>Māori Housing Network (M46)</b> This appropriation is limited to providing practical assistance to whānau and Māori housing projects to improve housing outcomes for Māori.	-	-	5,735
<b>Māori Radio Broadcasting (M46)</b> Promotion of Māori language and Māori culture through radio broadcasting.	13,744	13,744	13,744
<b>Māori Television Broadcasting (M46)</b> Promotion of Māori language and Māori culture through television broadcasting.	40,332	40,332	40,332

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Māori Television Channel (M46)</b> Administration costs of the Māori Television channel.	16,611	16,611	16,611
<b>Māori Trustee Functions (M46)</b> This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.	10,347	10,347	10,347
<b>Mātauranga (Knowledge) (M46)</b> Purchasing partnered interventions, tools and investigative studies to support Māori in the acquisition, creation, maintenance and transferral of traditional and contemporary knowledge required to accelerate Māori development.	5,668	5,668	5,668
<b>Promotion of the Māori Language (M46)</b> This appropriation is limited to initiatives to revitalise, develop and promote the Māori language in New Zealand.	9,501	9,501	9,521
<b>Rangatahi Māori Suicide Prevention (M46)</b> This appropriation is limited to the purchase of interventions and research to support Māori Suicide Prevention Services working to prevent suicide amongst Māori youth.	-	-	1,200
<b>Rawa (Resources) (M46)</b> Purchasing partnered interventions, tools and investigative studies to support Māori access to, utilisation, development and retention of resources required to accelerate Māori development.	3,648	3,648	4,668
<b>Strengthening and Promoting Māori Tourism (M46)</b> This appropriation is limited to payments to providers to strengthen the strategic leadership of the Māori Tourism sector, facilitate improvements in the capability and capacity of Māori tourism product, and promote Māori tourism.	1,660	1,660	1,660
<b>Te Ture Whenua Network (M46)</b> 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.	-	-	3,200
<b>Whakamana (Leadership) (M46)</b> Purchasing partnered interventions, tools and investigative studies to strengthen Māori leadership, governance and management to accelerate Māori development.	4,894	4,894	5,394
<b>Whānau Ora - Service Delivery Capability (M82)</b> This appropriation is limited to support for providers to develop Whānau Ora service delivery capability.	13,451	13,451	3,933
<b>Establishment of a Whānau Ora Commissioning Approach (M82)</b> This appropriation is limited to providing support to Whānau Ora commissioning agencies to meet one-off establishment costs.	2,000	2,000	-
<b>Total Non-Departmental Output Expenses</b>	154,979	154,979	169,359
<b>Benefits or Related Expenses</b>			
<b>Rangatiratanga Grants (M46)</b> Financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.	480	480	480
<b>Total Benefits or Related Expenses</b>	480	480	480

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Administrative Expenses for Crown Land (M46)</b> This appropriation is limited to funding the direct costs of Crown owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.	49	20	49
<b>Kāinga Whenua Infrastructure Grant (M46)</b> This appropriation is limited to infrastructure associated with housing development on Māori land.	-	-	2,800
<b>Māori ICT Development Fund (M46)</b> This appropriation is limited to the provision of funding for Māori ICT Development initiatives.	500	500	4,500
<b>Māori Language Research (M46)</b> This appropriation is limited to payments to providers to support research and development projects that support the revitalisation of the Māori language.	2,000	2,000	2,000
<b>Māori Registration Service (M46)</b> Contribution towards the ongoing cost of a national Māori registration service, which will assist in linking Māori with their tribes and tribal groups and compiling comprehensive and accurate registers of their members.	626	626	626
<b>Māori Wardens (M46)</b> Assistance to the National Māori Wardens Association to meet administrative costs and to provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and Whānau.	1,178	1,178	1,178
<b>Māori Women's Development Fund (M46)</b> Provide for the administration of government funding for the Māori Women's Development Fund.	1,867	1,867	1,867
<b>Moving the Māori Nation - supporting Māori Culture and Sport (M46)</b> This appropriation is limited to programme development and implementation of initiatives to support Māori sports and cultural activities, and capacity building support for Māori sports and cultural bodies.	1,000	500	3,000
<b>Ngāti Whātua Ōrākei Reserves Board (M46)</b> This appropriation is limited to payment of fees and allowances to members of the Ngāti Whātua Ōrākei Reserves Board.	7	7	7
<b>NZ Māori Council (M46)</b> Administration costs of the New Zealand Māori Council.	196	196	196
<b>Rural and Māori Housing (M46)</b> This appropriation is limited to the development of Māori social housing providers, the repairs and rebuild of rural housing and improving Chatham Islands housing.	-	-	4,000
<b>Taranaki Māori Trust Board PLA (M46)</b> 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
<b>Te Ariki Trust (M46)</b> Costs of administering the Te Ariki Trust.	21	-	21
<b>Te Pūtahi Paoho (M46)</b> Administration costs of Te Pūtahi Paoho (the Māori Television Electoral College).	131	131	131
<b>Tūranganui-a-Kiwa Capacity Building (M46)</b> This appropriation is limited to capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.	500	500	500
<b>Xin and Tane Stage Production (M46)</b> This appropriation is limited to the staging of the Xin and Tane stage production.	1,000	-	-
<b>Total Non-Departmental Other Expenses</b>	<b>9,090</b>	<b>7,540</b>	<b>20,890</b>

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Related Outputs MCA (M46)</b>	23,061	23,061	<b>23,667</b>
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Servicing</i>	1,884	1,884	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>	7,529	7,529	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>	13,648	13,648	15,102
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.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	<b>23,061</b>	<b>23,061</b>	<b>23,667</b>
<b>Total Annual and Permanent Appropriations</b>	<b>223,544</b>	<b>221,807</b>	<b>249,672</b>

## Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Puni Kōkiri - Capital Injection (M47)	-	-	-

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Whānau Ora Navigators	<b>Commissioning Whānau Ora Outcomes</b> Non-Departmental Output Expenses	-	12,440	12,440	12,440	12,440
Māori Housing Funds	<b>Rural and Māori Housing</b> Non-Departmental Other Expenses	-	4,000	4,000	4,000	4,000
	<b>Kāinga Whenua Infrastructure Grant</b> Non-Departmental Other Expenses	-	2,800	2,800	2,800	2,800
	<b>Operations Management</b> Departmental Output Expenses	-	200	200	200	200
Te Ture Whenua Networks	<b>Te Ture Whenua Networks</b> Non-Departmental Output Expenses	-	3,200	3,200	3,200	3,200
Māori Housing Network	<b>Māori Housing Network</b> Non-Departmental Output Expenses	-	5,735	5,735	5,735	5,735
	<b>Iwi Housing Support</b> Non-Departmental Output Expenses	-	1,500	1,500	1,500	1,500
	<b>Policy Advice and Related Outputs - Māori Development</b> Departmental Multi-Category Expenses	-	1,600	1,600	1,600	1,600
Rangatahi Māori Suicide Prevention	<b>Rangatahi Māori Suicide Prevention</b> Non-Departmental Other Expenses	-	1,200	900	-	-
Community Hubs	<b>Mātauranga</b> Non-Departmental Output Expenses	-	880	1,100	1,100	1,100



## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	152,848	163,337	166,106	179,589	189,265	189,265	34,282	169,359	203,641	203,541	202,641	202,641
Benefits or Related Expenses	476	480	257	417	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	10,260	4,958	5,488	6,423	9,090	7,540	-	20,890	20,890	21,890	20,890	20,890
Capital Expenditure	1,444	1,065	1,728	845	1,648	1,461	994	-	994	2,354	588	588
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	24,872	24,866	22,224	22,386	23,061	23,061	23,667	-	23,667	22,867	22,867	22,867
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	189,900	194,706	195,803	209,660	223,544	221,807	58,943	190,729	249,672	251,132	247,466	247,466
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	77	171	228	136	10	10	N/A	10	10	10	10	10
Capital Receipts	4	35	126	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	81	206	354	136	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.

## 1.3 - Analysis of Significant Trends

### *Non-Departmental Output Expenses*

Between 2010/11 and 2018/19, the non-departmental output expenses are forecast to increase by \$49.383 million (42%).

The increase largely relates to new funding appropriated in Budget 2015 for Whānau Ora navigators (\$12.440 million), Te Ture Whenua Network (\$3.200 million) and Māori Housing Network (\$7.235 million). Additional funding were appropriated over previous Budgets to develop Whānau Ora service delivery capability, whānau integration, innovation and engagement, Whānau Ora navigators and the Whānau Ora commissioning approach (\$22.647 million), as well as for the promotion of the Māori language (\$6.317 million), Māori radio broadcasting (\$2.400 million) and Māori tourism (\$1.292 million).

These are partially offset by reductions over the years in the Māori Potential Funds due to various reprioritisations (\$5.319 million) and time limited funding for Growing Māori Productivity and Export Growth (\$1 million).

### *Other Expenses*

Between 2010/11 and 2018/19, the non-departmental other expenses is forecast to increase by \$10.630 million (104%).

The increase mainly relates to new funding in Budget 2015 for Māori Housing development (\$6.800 million), new funding in previous budgets for Māori ICT Development Fund (\$5 million), Moving the Māori Nation - supporting Māori culture and sport (\$2.500 million), and Māori language research (\$2 million). These are partially offset by one-off funding in 2010/11 for Ngāti Rārua and Te Ātiawa Iwi Trust ex-gratia payment (\$5 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,983	6,983	6,983
Revenue from the Crown	6,983	6,983	6,983
Revenue from Others	-	-	-

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

This appropriation is intended to provide community level social assistance:

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Our community level social assistance will result in a minimum of:			
Number of whānau engagements by Kaitoko Whānau and Oranga Whānau advocates.	850	950	850
Number of Māori wardens receiving a mix of resources and support across a continuum of training and development opportunities.	700	1500	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*

	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Policy Initiative						
Efficiency Savings	2012/13	(202)	(202)	(202)	(202)	(202)

## Operations Management (M46)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,372	12,372	12,468
Revenue from the Crown	12,196	12,196	12,292
Revenue from Others	176	176	176

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

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

- Māori Potential Fund - involving the management and administration of the Ministry's three non-departmental expenses:
  - Whakamana (Leadership)
  - Mātauranga (Knowledge), and
  - Rawa (Resources).
- Māori Business Facilitation Service (MBFS) - providing information, advice and mentoring support to enhance business to develop, grown new businesses and sustain economic performance of existing businesses.

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Administration of Community Investment Programmes</b>			
Percentage of Community Investment Programmes administered across all relevant appropriations and in accordance with relevant funding policies.	New measure	New measure	100%
Production of case studies that demonstrate tangible benefits, in accordance with the scope of the initiative, to recipients of Community Investment Programmes.	New measure	New measure	4 completed case studies

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Māori Business Support - assistance to Māori owners of small and medium enterprises, including information, advice and mentoring support</b>			
Percentage of Māori owners of small businesses satisfied that the information, advice and mentoring support received has enhanced their business performance.	New measure	New measure	70%
Case studies completed that demonstrate tangible economic and business benefits over time to recipients of Māori Business Support.	New measure	New measure	2 completed case studies (year one)
Assessment of Performance			
Provision of quarterly advice to the Minister of Māori Development on policy settings, implementation progress, performance information, regional priorities and system issues arising in the management of our community investment programmes including the Māori Business Facilitation Service.	4	Quarterly reports provided (4)	Expired Measure
Stakeholder satisfaction surveys.	Stakeholder satisfaction score 70%	70%	Expired Measure
Advice will be provided within agreed timeframes.	95%	95%	Expired Measure

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Housing	2015/16	-	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)

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,246	7,246	7,246
Revenue from the Crown	7,246	7,246	7,246
Revenue from Others	-	-	-

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

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

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Local engagement, facilitation and co-ordination of effective relationships which support whānau Māori to achieve their goals and aspirations</b>			
A minimum of 600 facilitated and co-ordinated relationships engagements that enable whānau Māori to achieve their goals and aspirations.	New measure	New measure	600
Summaries of success describing the involvement of Te Puni Kōkiri in assisting whānau Māori to achieve their goals and aspirations.	New measure	New measure	12 x summaries
Provision of advice to the Minister for Māori Development on the nature and extent of brokerage and facilitation services provided by Te Puni Kōkiri.	4 reports	Quarterly reports provided (4)	Expired measure
Stakeholder satisfaction surveys.	Stakeholder satisfaction score - 70%	70%	Expired measure
Advice will be provided within agreed timeframes.	95%	95%	Expired measure

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Efficiency Savings	2012/13	(228)	(228)	(228)	(228)	(228)

## **Whānau Ora Administration (M82)**

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,060	5,060	4,585
Revenue from the Crown	5,060	5,060	4,585
Revenue from Others	-	-	-

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

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

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

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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			
<b>Assessment of Performance</b>			
Provision of ongoing and Quarterly advice to the Minister for Whānau Ora on policy settings, implementation progress, performance information, and system issues including: <ul style="list-style-type: none"> <li>· issues, barriers and opportunities,</li> <li>· stakeholder engagement, and</li> <li>· results being achieved for Whānau.</li> </ul>	Quarterly advice	Quarterly reports provided (4)	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%	70%	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
One-off funding top up in exchange for voluntary efficiency savings	2013/14	(900)	(900)	(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)

*Reasons for Change in Appropriation*

This appropriation decreased by \$475,000 to \$4.585 million in 2015/16. This relates to:

- a transfer of \$375,000 to the Whānau Ora Commissioning Administration appropriation, and
- an expense transfer (Organisational Change) of \$100,000.

**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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,625	2,625	3,000
Revenue from the Crown	2,625	2,625	3,000
Revenue from Others	-	-	-

*What is Intended to be Achieved with this Appropriation*

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

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



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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of ongoing and Quarterly advice to the Minister for Whānau Ora on policy settings, implementation progress, performance information, and system issues arising in the administration of the Whānau Ora Commissioning approach including: <ul style="list-style-type: none"> <li>issues, barriers and opportunities</li> <li>stakeholder engagement, and</li> <li>results being achieved for whānau.</li> </ul>	Quarterly advice	Quarterly reports provided (4)	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%	70%	Ministerial satisfaction score - 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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Whānau Ora Commissioning Administration	2013/14	3,000	3,000	3,000	3,000	3,000

### Reasons for Change in Appropriation

This appropriation increased by \$375,000 to \$3 million in 2015/16 due to a fiscally neutral transfer from the Whānau Ora Administration appropriation.

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,158	971	894
Intangibles	490	490	100
Other	-	-	-
<b>Total Appropriation</b>	<b>1,648</b>	<b>1,461</b>	<b>994</b>

*What is Intended to be Achieved with this Appropriation*

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

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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*

This appropriation decreased by \$654,000 to \$994,000 in 2015/16. This is due to the 2014/15 appropriation including costs for the renewal, replacement and upgrade of the Financial Management Information Systems.

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

Details of Net Asset Schedule	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	4,621	4,621	
Capital Injections	-	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>4,621</b>	<b>4,621</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Administration of Māori Broadcasting (M46)

##### *Scope of Appropriation*

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

##### *Expenses*

	2014/15		2015/16
	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 fund the administration costs of Te Māngai Pāho.

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

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

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

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Te Māngai Pāho - Archiving	2014/15	375	375	375	375	375

##### *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

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30,484	30,484	43,207

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

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

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>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</b>			
Three approved investment plans.	Three approved investment plans	Three plans received and approved	Completed measure
Annual investment plans received from each Commissioning Agency and subsequently approved.	Amended measure	Amended measure	Three investment plans received and approved
Annual Report on the previous year's commissioning activities received from each Commissioning Agency.	New Measure	New Measure	Three annual reports received

### *End of Year Performance Reporting*

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

*Service Providers*

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 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)	30,484	30,484	43,207	see above	contracts expire on 30 June 2017.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Budget 2015 - Whānau Ora Navigators	2015/16	-	12,440	12,440	12,440	12,440
Budget 2014 - Whānau Ora Navigators	2015/16	-	5,000	5,000	5,000	5,000
Commissioning Whānau Ora Outcomes	2013/14	30,484	25,767	29,700	29,700	29,700

*Reasons for Change in Appropriation*

This appropriation increased by \$12.723 million to \$43.207 million in 2015/16 mainly as a result of new funding appropriated in Budget 2015 for Whānau Ora Navigators to increase whānau and family capability.

**Iwi Housing Support (M46)***Scope of Appropriation*

Provision of capacity building support for Special Housing Action Zones.

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	1,956

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support 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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Service Providers*

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
2014/15: Approximately 8 iwi, hapū or whānau Māori organisations supported 2015/16: To be determined	456	456	1,956	Not applicable	To be determined.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Housing Network	2015/16	-	1,500	1,500	1,500	1,500

*Reasons for Change in Appropriation*

This appropriation increased by \$1.500 million to \$1.956 million in 2015/16 as a result of new funding appropriated in Budget 2015 to improve housing outcomes for Māori by providing practical assistance to whānau and Māori housing projects.

**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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	5,735

*What is Intended to be Achieved with this Appropriation*

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

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Investment of Māori Housing Networks funding to provide practical assistance to Māori housing projects including housing response situations and general housing support</b>			
Percentage of Māori Housing Networks funding invested in accordance with relevant funding policies.	New measure	New measure	100%
Summaries of success describing tangible benefits attributed to Māori Housing Networks support (in accordance with the scope of the initiative) for selected recipients.	New measure	New measure	2 x Summaries (Year one)

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Housing Network	2015/16	-	5,735	5,735	5,735	5,735

*Reasons for Change in Appropriation*

Funding of \$5.735 million was appropriated in Budget 2015 to improve housing outcomes for Māori by providing practical assistance to whānau and Māori housing projects.

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

Promotion of Māori language and Māori culture through radio broadcasting.

*Expenses*

	2014/15		2015/16
	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*

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Promotion of Māori language and culture through:			
· the provision of Operational Funding for Iwi Radio	New measure	New measure	Minimum 60,000 hours funded per annum
· the provision of contestable funding for radio programmes and music	New measure	New measure	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 Iirangi (Te Māngai Pāho).

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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
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 Broadcasting (M46)***Scope of Appropriation*

Promotion of Māori language and Māori culture through television broadcasting.
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*Expenses*

	2014/15		2015/16
	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*

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Promotion of Māori language and culture through:			
• the provision of direct funding for Māori Television	New measure	New measure	700 programme hours to be broadcast by MTS
• the provision of contestable funding for radio programmes and music	New measure	New measure	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 Irirangi (Te Māngai Pāho).

*Conditions on Use of Appropriation*

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



## Māori Television Channel (M46)

### Scope of Appropriation

Administration costs of the Māori Television channel.
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### Expenses

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,611	16,611	16,611

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

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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:			
<ul style="list-style-type: none"> <li>to support the operational costs of Māori Television to meet its statutory functions</li> </ul>	New measure	New measure	Minimum of 7,100 hours of television programming
<ul style="list-style-type: none"> <li>to provide broadcast services that are technically available throughout New Zealand via free to air digital terrestrial and digital satellite transmission</li> </ul>	New measure	New measure	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.

### 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,347	10,347	10,347

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

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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: <ul style="list-style-type: none"> <li>• management of the common fund</li> <li>• management of client interests</li> <li>• land management</li> <li>• supporting sustainable development of assets</li> <li>• capability and capacity of the organisation</li> </ul>	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.

### *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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,668	5,668	5,668

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

This appropriation contributes to the achievement of the following impacts:

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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.	1	2	2

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in a report appended to the Annual Report of Te Puni Kōkiri.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Budget 2015 reprioritisation - Community Hubs	2015/16	-	880	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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,501	9,501	9,521

### 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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of stakeholders who report that resources produced to support the promotion and use of te reo Māori are helpful.	New measure	New measure	> 85%
Percentage of home and community based projects or initiatives that meet or exceed expectations of their contracted programme delivery.	New measure	New measure	> or = 90%
Percentage of Level finder Examination sitters achieving Level 3 (moderate proficiency).	New measure	New measure	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Community Based Language Initiative fund	2013/14	2,297	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 - Mā Te Reo	2013/14	2,500	2,500	2,500	2,500	2,500

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,200

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

This appropriation is provide support to 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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Rangatahi Māori Suicide Prevention	2015/16	-	1,200	900	-	-

### Reasons for Change in Appropriation

Funding of \$1.200 million was appropriated in Budget 2015 to provide support to Māori Suicide Prevention Services working to prevent suicide amongst Māori Youth.

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,648	3,648	4,668

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

This appropriation contributes to the achievement of the following impacts:

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

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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.	1	2	2

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Māori Development in a report appended to the Annual Report of Te Puni Kōkiri.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Whanganui River Settlement - contribution to Te Awa Tupua Putea	2013/14	(1,000)	-	-	-	-
Budget 2013: Reprioritisation - Māori Language Research	2013/14	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
Budget 2013: Reprioritisation - He Kāinga Kōrerorero	2013/14	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
KEA Funding	2012/13	(20)	-	-	-	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.020 million to \$4.668 million in 2015/16. The lower appropriation in 2014/15 reflects a one off contribution of \$1 million to Te Awa Tupua Putea for the Whanganui River Settlement and \$20,000 for KEA funding.

## 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

	2014/15		2015/16
	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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### Current and Past Policy Initiative

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Tourism	2014/15	1,500	1,500	1,500	1,500	1,500

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,200

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

This appropriation is intended to facilitate 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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Te Ture Whenua Networks	2015/16	-	3,200	3,200	3,200	3,200

### *Reasons for Change in Appropriation*

Funding of \$3.200 million was appropriated in Budget 2015 to facilitate opportunities for Māori land owners to achieve optimum utilisation of their land.

### **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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,894	4,894	5,394

### *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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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.	1	2	2



### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Māori Development in a report appended to the Annual Report of Te Puni Kōkiri.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Reprioritised funding: Moving the Māori Nation	2014/15	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)
Reprioritised funding: Xin and Tāne stage production	2014/15	(500)	-	-	-	-

### *Reasons for Change in Appropriation*

This appropriation increased by \$500,000 to \$5.394 million in 2015/16. In 2014/15, \$500,000 was transferred to the Xin and Tane Stage Production appropriation.

## **Whānau Ora - Service Delivery Capability (M82)**

### *Scope of Appropriation*

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

### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,451	13,451	3,933

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

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

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
At least 65% of whānau in contact with Whānau Ora collectives and providers have taken steps to improve their well-being.	65% of whānau	65% of whānau	Expired measure
At least 65% of whānau in contact with Whānau Ora collectives and providers report having taken steps to improve their well-being.	New measure	New measure	65%

*End of Year Performance Reporting*

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

*Service Providers*

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Whānau Ora collectives (approx. 13 providers)	13,451	13,451	3,933	see above	All contracts expire by 30 June 2016.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Whānau Ora - Service Delivery Capability	2014/15	13,451	3,933	-	-	-

*Reasons for Change in Appropriation*

This appropriation decreased by \$9.518 million to \$3.933 million in 2015/16. This mainly relates to the transfer of funding to the Commissioning Whānau Ora Outcomes appropriation.

**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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	480	480	480

*What is Intended to be Achieved with this Appropriation*

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

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

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

**3.4 - Non-Departmental Other Expenses****Administrative Expenses for Crown Land (M46)***Scope of Appropriation*

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	20	49

*What is Intended to be Achieved with this Appropriation*

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

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

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

*Conditions on Use of Appropriation*

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

**Kāinga Whenua Infrastructure Grant (M46)***Scope of Appropriation*

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,800

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to contribute to developing infrastructure for safe, healthy and affordable homes on Māori land.

*End of Year Performance Reporting*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount for this annual non-departmental expense is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Housing	2015/16	-	2,800	2,800	2,800	2,800

*Reasons for Change in Appropriation*

This appropriation is a transfer from Vote Housing.

**Māori ICT Development Fund (M46)***Scope of Appropriation*

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	4,500

*What is Intended to be Achieved with this Appropriation*

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

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Māori ICT Development Fund established and undertaking funding.	Fund established	Fund established	Funds allocated in accordance with requirements

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Māori Development in a report appended to the Annual Report of Te Puni Kōkiri.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori ICT Development Fund	2014/15	500	4,500	5,000	5,000	5,000

*Reasons for Change in Appropriation*

This appropriation increased by \$4 million to \$4.500 million in 2015/16, in line with the agreed funding profile.

**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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	2,000

*What is Intended to be Achieved with this Appropriation*

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

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

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	626	626	626

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

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

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

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

## Māori Wardens (M46)

### *Scope of Appropriation*

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

### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,178	1,178	1,178

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

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

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

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

*Service Providers*

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Māori Warden Groups (Approx. 65 providers)	1,178	1,178	1,178	Not applicable.	Most contracts expire by 30 June 2016.

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

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,867	1,867	1,867

*What is Intended to be Achieved with this Appropriation*

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

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

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

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

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	500	3,000

*What is Intended to be Achieved with this Appropriation*

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

- living healthy lifestyles, and
- confidently participating in Te Ao Māori (the Māori world).

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

An exemption was granted under S15D(2)(b)(iii) of the PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Moving the Māori Nation - Supporting Māori Culture and Sport	2014/15	500	3,000	3,500	2,500	2,500

*Reasons for Change in Appropriation*

This appropriation increased by \$2.500 million to \$3 million in 2015/16, in line with the agreed funding profile.

**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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7	7	7

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet the requirements of 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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Conditions on Use of Appropriation*

Reference	Conditions
Legislation	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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	196	196	196

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

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

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

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

## 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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,000

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

This appropriation is intended to develop 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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Housing	2015/16	-	4,000	4,000	4,000	4,000

*Reasons for Change in Appropriation*

This appropriation is a transfer from Vote Housing.

**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*

	2014/15		2015/16
	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 PFA as the amount (or annual average equivalent) of this non-departmental expense appropriation is less than \$5 million.

*Conditions on Use of Appropriation*

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

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

Costs of administering the Te Ariki Trust.

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21	-	21

*What is Intended to be Achieved with this Appropriation*

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

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

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

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

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131	131	131

*What is Intended to be Achieved with this Appropriation*

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

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

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

**Tūranganui-a-Kiwa Capacity Building (M46)***Scope of Appropriation*

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

*Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

*What is Intended to be Achieved with this Appropriation*

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

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

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

*Service Providers*

Provider	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Te Rūnanga o Tūrangānui 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	23,061	23,061	23,667
<b>Departmental Output Expenses</b>			
Ministerial Servicing	1,884	1,884	1,884
Policy - Crown Māori Relationships	7,529	7,529	6,681
Policy - Māori Development	13,648	13,648	15,102
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	23,061	23,061	23,667
Ministerial Servicing	1,884	1,884	1,884
Policy - Crown Māori Relationships	7,529	7,529	6,681
Policy - Māori Development	13,648	13,648	15,102
<b>Revenue from Others</b>	-	-	-
Ministerial Servicing	-	-	-
Policy - Crown Māori Relationships	-	-	-
Policy - Māori Development	-	-	-

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

This appropriation is intended to achieve progress towards Māori:

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

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

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Policy Advice and Related Outputs</b>			
<b>Departmental Output Expenses</b>			
<i>Ministerial Servicing</i>			
This category is intended to achieve the provision of timely and high quality advice to Ministers, enabling them to discharge their portfolio responsibilities.			
The technical quality of our policy advice will be assessed by a survey with a methodological robustness of 90% (as administered by NZIER) in accordance with common policy indicator framework. The satisfaction of the Minister for Māori Development with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
Technical quality assessment score.	70%	68%	70%
Ministerial satisfaction score.	70%	70%	70%
Total cost per output per hour.	\$135	\$135	\$135
Timeliness:			
Parliamentary Questions timeframes met.	100%	100%	100%
OIAs timeframes met.	100%	80%	100%
Other timeframes met.	95%	85%	95%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<i>Policy - Crown Māori Relationships</i>			
This category is intended to achieve stronger connectivity and understanding between Māori and the Crown.			
The technical quality of our policy advice will be assessed by a survey with a methodological robustness of 90% (as administered by NZIER) in accordance with common policy indicator framework. The satisfaction of the Minister for Māori Development with the policy advice provided will be assessed through the Ministerial Satisfaction Survey.			
Technical quality assessment score.	70%	68%	70%
Ministerial satisfaction score.	70%	70%	70%
Total cost per output per hour.	\$135	\$135	\$135
<i>Policy - Māori Development</i>			
This category is intended to achieve progress towards Māori: <ul style="list-style-type: none"> <li>protecting, sustaining and growing their reo, taonga, mātauranga and tikanga</li> <li>sustainably growing and developing their resources, and</li> <li>acquiring skills and knowledge.</li> </ul>			
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%	68%	70%
Ministerial satisfaction score.	70%	70%	70%
Total cost per output per hour.	\$135	\$135	\$135

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Māori Housing Network	2015/16	-	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)
Treaty Settlements towards 2014	2011/12	900	-	-	-	-

