

Performance Information for Appropriations

Vote Māori Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Māori Affairs (M46), Minister for Whānau Ora (M82)

ADMINISTERING DEPARTMENT: Te Puni Kōkiri

MINISTER RESPONSIBLE FOR TE PUNI KŌKIRI: Minister of Māori Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Māori Affairs is responsible for appropriations in the Vote for the 2012/13 financial year covering the following:

- a total of 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 nearly \$14 million for the design, delivery and management of community investment programmes, the Māori Business Facilitation Service, and administrative costs of the Land Management Unit
- a total of nearly \$7 million for an integrated programme of community level social assistance to Māori whānau through the provision of services by Whānau Advocates (Kāitoko Whānau and Oranga Whānau); Māori Wardens and related entities
- a total of nearly \$8 million for strengthening relationships with Māori with emphasis on facilitation, brokerage, provision of local level information and co-ordination
- a total of nearly \$75 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho, Māori Television Services and Te Pūtahi Paoho) and Te Taura Whiri I Te Reo (Māori Language Commission)
- a total of just over \$10 million to purchase the services of the Māori Trustee
- a total of nearly \$3 million to progress Māori economic development initiatives across tourism and the productive sectors
- a total of just over \$14 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of over \$4 million for specific Māori Potential programmes including; Iwi Housing Support, Māori Registration Service, Māori Wardens, NZ Māori Council and Māori Women's Development Fund
- a total of \$500,000 for addressing Treaty and contemporary claims related matters
- a total of \$43,000 for various legislative payments administered by Te Puni Kōkiri, and
- a total of over \$2 million for departmental capital expenditure.

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

- a total of nearly \$49 million for activities associated with implementing, developing and evaluating whānau ora service delivery approach (\$9 million) and the purchase of the whānau ora service delivery capability and whānau support (\$40 million).

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

Part 1.2 - High-Level Objectives of the Vote

The principal objective of Vote Māori Affairs is to promote increases in Māori achievement across key social, cultural and economic areas, particularly those identified as Government priorities.

The high-level outcomes underpinning the principal objective above are:

- Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced
- Whānau Ora - Whānau and Māori achieve enhanced levels of economic and social prosperity
- Te Ao Hurihuri - Māori prepared for future opportunities
- Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture.

The specific contribution of each outcome to Government priorities is captured in the Statement of Intent 2011-2014 of Te Puni Kōkiri.

The links between Government priorities and appropriations are illustrated in the table below:

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
Build a more productive and Competitive economy	Māori position as the Treaty partner is secured and enhanced Māori prepared for future opportunities	Departmental Output Expenses: Policy - Māori Development Policy - Crown Māori Relationships Operations Management
Deliver better public services	Māori succeeding as Māori, more secure, confident and expert in their own culture Whānau and Māori achieve enhanced levels of economic and social prosperity	Key Departmental Output Expenses: Policy - Crown Māori Relationships Policy - Māori Development Operations Management Relationships and Information Ministerial Servicing Integrated Whānau Social Assistance Whānau Ora Administration
Rebuild Christchurch	Māori prepared for future opportunities	Integrated Whānau Social Assistance

Government Priorities extracted from Budget Policy Statement 16 February 2012 and Prime Minister's speech of 15 March 2012 on Better Public Services. Refer to Te Puni Kōkiri Statement of Intent 2012-15 for a narrative on how appropriations and outputs contribute to the Government's priorities.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

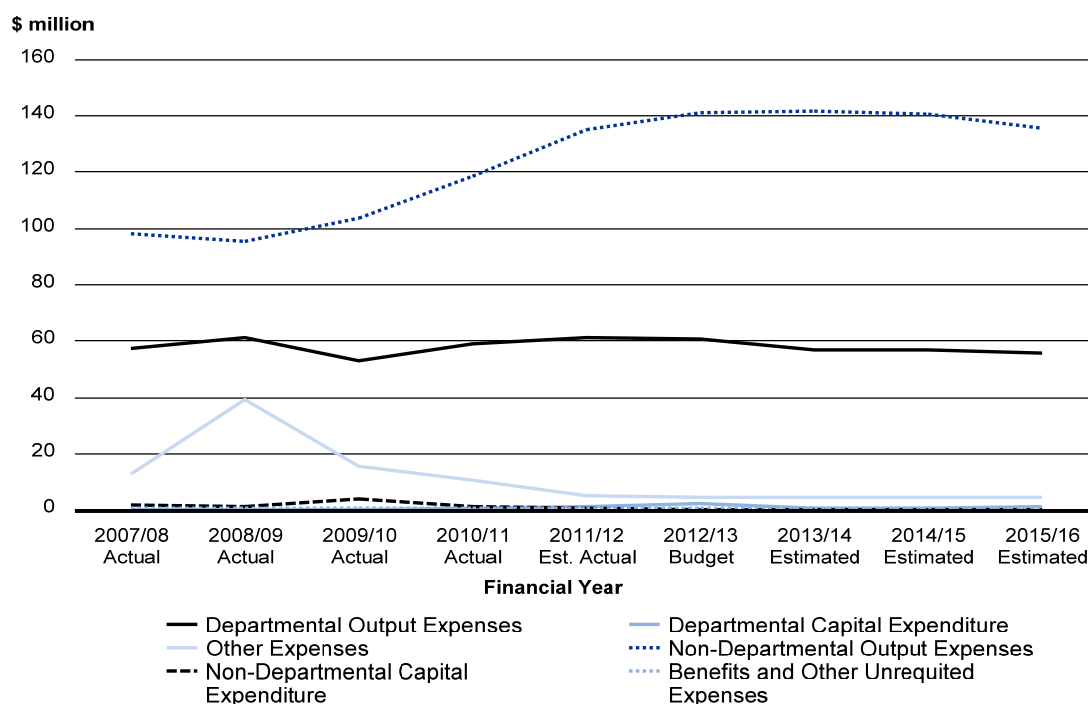
	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	155,750	156,944	156,670	177,720	201,524	196,524	60,492	141,392	201,884	198,465	197,465	191,565
Benefits and Other Unrequited Expenses	478	478	478	476	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	12,498	39,035	15,594	10,260	5,023	5,023	-	4,680	4,680	4,590	4,590	4,590
Capital Expenditure	1,840	828	3,995	1,444	1,294	1,294	2,410	-	2,410	585	662	1,107
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	170,566	197,285	176,737	189,900	208,321	203,321	62,902	146,552	209,454	204,120	203,197	197,742
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	6,111	8,980	136	77	10	10	N/A	10	10	10	10	10
Capital Receipts	5,134	876	59	4	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	11,245	9,856	195	81	10	10	N/A	10	10	10	10	10

New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Mā Te Reo Fund	Promotion of the Māori Language Non-Departmental Output Expenses	-	2,000	-	-	-
Queen's Diamond Jubilee Regatta	Policy - Social and Cultural Departmental Output Expenses	200	-	-	-	-
Enhancement to the New Zealand Wall at United Nations' Headquarters in New York	New Zealand Wall Enhancement at United Nations' Headquarters Non-Departmental Other Expenses	105	90	-	-	-
Whānau Ora Expansion - reprioritised from Māori Potential Fund	Whānau Ora-based Service Development MCOA Non-Departmental Other Expenses	-	5,000	-	-	-

Analysis of Significant Trends

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Te Puni Kōkiri

Departmental Output Expenses

Between 2007/08 and 2015/16, the departmental baseline is forecast to decrease by \$1.606 million (3%).

The decline in 2009/10 is due to transfer of the Services to the Māori Trustee appropriation from Departmental Output Expenses to Non-Departmental Output Expenses appropriation: Māori Trustee Functions with the enactment of the Māori Trustee Amendment Act 2009.

Funding increase in 2010/11 is due to the full year impact for Whānau Ora Administration Output for implementing, developing and evaluating the Whānau Ora service delivery approach.

The decline from 2012/13 onwards reflects the impact of the 3% efficiency savings across departmental output appropriations that Te Puni Kōkiri is expected to meet.

Non-Departmental Output Expenses

Between 2007/08 and 2015/16, the non-departmental output expenses are forecast to increase by \$37.421 million (38%).

The movements from 2009/10 to 2010/11 and 2010/11 to 2011/12 are largely due to the new appropriation for Whānau Ora in Budget 2010 (\$23.700 million) and Budget 2011 (\$10 million) to support providers to develop Whānau Ora service delivery capability and Whānau integration, innovation and engagement.

Other Expenses

Between 2007/08 and 2015/16, the non-departmental other expenses is forecast to decrease by \$7.899 million (63%).

The large increase in 2008/09 was due to a one-off funding for the Waikato Endowed colleges to support the vision of Sir Robert Mahuta (\$20 million) and funding for the re-erection of the Mataatua Whare at Whakatane (\$5 million).

The movement between 2009/10 to 2011/12 largely reflect one-off funding in 2009/10 to support the construction of a Wharewaka on the Wellington waterfront (\$7 million), the write-off of loans portfolio administered under Part 2 of the Māori Affairs Restructuring Act 1989 (\$3.434 million) and a one-off ex-gratia payment to the Ngāti Rarua and Atiawa Iwi Trust (\$5 million) in 2010/11 to address their historical losses in respect of reserves in Motueka.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

2011/12 Appropriations in the 2011/12 Structure	2011/12 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2011/12 Appropriations in the 2012/13 Structure	2011/12 (Restated) \$000	2012/13 \$000
Policy - Crown Māori Relationships	7,226	Transferred to Policy Advice and Related Outputs MCOA - Policy - Crown Māori Relationships	(6,226)		-	-
		Ministerial Servicing	(1,000)			
Policy - Economic and Enterprise	12,021	Transferred to Policy Advice and Related Outputs MCOA - Policy - Māori Development	(7,021)		-	-
		Operations Management	(5,000)			
Policy - Social and Cultural	6,793	Transferred to Policy Advice and Related Outputs MCOA - Policy - Māori Development	(4,793)		-	-
		Ministerial Servicing	(2,000)			
		Transferred from Policy - Crown Māori Relationships	7,226	Policy Advice and Related Outputs MCOA - Policy - Crown Māori Relationships	6,226	7,993
				Ministerial Servicing	1,000	1,000
		Policy Economic and Enterprise	12,021	Policy Advice and Related Outputs MCOA - Policy - Māori Development	7,021	7,021
				Operations Management	5,000	13,741
		Policy - Social and Cultural	6,793	Policy Advice and Related Outputs MCOA - Policy - Māori Development	4,793	4,793
				Ministerial Servicing	2,000	2,000

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

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Key Outcome: Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> Enhanced Crown-Māori relationship Māori are increasingly involved in Government processes 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Policy Advice and Related Outputs MCOA Relationships and Information Operations Management
<p>Key Outcome: Whānau Ora - Whānau and Māori achieve enhanced levels of social prosperity</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> Better delivery of key public services to Māori and whānau More Māori children and whānau are safe and well at home More Māori children are enrolled in early childhood education More whānau are taking active steps to improve the wellbeing of their members More whānau have positive whānau connections Better trained and equipped Māori Wardens (capability and capacity) 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Policy Advice and Related Outputs MCOA Integrated Whānau Social Assistance Whānau Ora Administration Relationships and Information Operations Management
<p>Key Outcome: Te Ao Hurihuri - Whānau and Māori achieve enhanced levels of economic and social prosperity and are prepared for future opportunities</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> Improved productivity and sustainability of Māori entrepreneurs and small businesses Enhanced business services for Māori (increased uptake of services by Māori SMEs) Good quality housing is a realistic goal for more whānau and Māori Raised awareness, opportunities and growth within the science, innovation and tourism sector for Māori business Improved skills and educational qualifications by Māori 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Policy Advice and Related Outputs MCOA Relationships and Information Operations Management
<p>Key Outcome: Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> Improved Māori cultural infrastructure Increased exposure to Māori language resources Increased access to Māori language and culture 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Policy Advice and Related Outputs MCOA Relationships and Information Operations Management

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations, please see the Statement of Intent for Te Puni Kōkiri.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,342	7,342	6,626
Revenue from Crown	7,342	7,342	6,626
Revenue from Other	-	-	-

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Kāitoko Whānau and Oranga Whānau Programmes			
Manage the Whānau Social Assistance programme to place a number of Whānau Advocates (community workers) into Māori communities; referred to as Kāitoko Whānau and Oranga Whānau			
Vulnerable whānau are connected to appropriate and essential support services	Minimum of 1,000 whānau during the period	637 Whānau	Minimum of 600 whānau during the period
Māori Wardens Programme			
A programme to enhance the capacity and capability of Māori Wardens through enhanced training and improved resources			
Undertake training (across course offerings) for Māori Wardens	250 to 300 attended courses	600 attended	400 attended courses
Māori Wardens gain NZQA unit standards from accredited training courses attended	80% - 90% of attendees	100%	80% - 90% of attendees

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(202)	(202)	(202)	(202)
Whānau Advocates and Māori Wardens	2009/10	6,802	6,802	6,802	6,802	6,802

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,664	9,664	13,741
Revenue from Crown	9,612	9,612	13,741
Revenue from Other	52	52	-

Reasons for Change in Appropriation

This appropriation will increase by \$4.077 million to \$13.741 million in 2012/13 as a result of reorganisation of policy output appropriations, where the funding associated with the Māori Business Facilitation Service (\$5 million) has been transferred from the disestablished Departmental Output Expenses appropriation: Policy - Economic and Enterprise - See "Part 1.4 - Reconciliation of Changes in Appropriation Structure".

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Māori Potential Funds			
Refers to the management and administration of the three Non-Departmental Expenses: Whakamana (Leadership), Mātauranga (Knowledge) and Rawa (Resources). Additional performance measures for these appropriations are found in Part 2.2			
Funding recipients sampled annually are satisfied with the level of Te Puni Kōkiri service in administrating/managing the investment process on a scale of 1 to 5	Minimum score of 3	Average score of 3.5	Minimum score of 3
Iwi Housing Support			
Refers to the management of the Special Housing Action Zones (SHAZ) programme funded through the Non-Departmental Output Expense: Iwi Housing Support, the details of which are found in Part 2.2			
<ul style="list-style-type: none"> Facilitation and capacity building investment to enable Māori social housing collectives to fully meet the criteria for Government's social housing funding initiatives, and other support; or productively engage with other capital funders 	One to two housing projects	Four housing projects	Minimum of eight projects

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Land Management Unit			
Return all Te Puni Kōkiri administered Māori land blocks to owner administration, to the stage where each blocks' individual file can be closed - a total of 64 Māori land blocks remained under Te Puni Kōkiri administration at 1 July 2011	Complete closure of 30 files	Completed 18 out of 64 files	Complete closure of a further 23 files, out of the estimated 46 remaining
Māori Business Facilitation Service (MBFS)			
The MBFS provides assistance to Māori owners of small and medium enterprises and collective entities with access to information, advice, and mentoring support to enhance business to develop, grow new businesses, and sustain economic performance of existing businesses. Administer the Māori Business Facilitation Service through:			
<ul style="list-style-type: none"> Existing businesses complete the MBFS continuum (from client engagement through to the mentoring phase) 	At least 150 to 200 existing businesses	100 to 120 clients complete mentoring	At least 120 to 150 existing businesses
<ul style="list-style-type: none"> New businesses start trading through the support of MBFS 	80 to 100 businesses start trading	30 to 50 businesses start trading	A minimum of 80 businesses start trading
<ul style="list-style-type: none"> Support to Māori business networks or business/ industry clusters 	At least 3 sectors	3 sectors	At least 3 sectors
<ul style="list-style-type: none"> Māori owners of small and medium enterprises engaged through MBFS provide positive feedback on the service provided on a scale of 1 to 5 	Minimum score of 3.5	Average score of 3.7	Minimum score of 3.5

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Reorganisation of policy appropriations	2012/13	-	5,000	5,000	5,000	5,000
Efficiency Savings	2012/13	-	(259)	(259)	(259)	(259)
Whānau Ora funding	2009/10	(1,280)	(1,281)	(1,283)	(1,283)	-
Transition to Whānau Social Assistance Services	2009/10	(6,802)	(6,802)	(6,802)	(6,802)	-
Previous Government						
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	2008/09	1,802	1,802	1,802	1,802	1,802

Policy Advice and Related Outputs MCOA (M46)

Scope of Appropriation

Ministerial Servicing

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

Policy - Crown Māori Relationships

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to Crown Māori Relationships.

Policy - Māori Development

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to Māori Development.

Explanation for Use of Multi-Class Output Expense Appropriation

The output classes relate to the provision of policy advice and related outputs including Ministerial servicing within Vote Māori Affairs.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	23,314
Ministerial Servicing	-	-	3,000
Policy - Crown Māori Relationships	-	-	7,993
Policy - Māori Development	-	-	12,321
Revenue from Crown	-	-	23,314
Ministerial Servicing	-	-	3,000
Policy - Crown Māori Relationships	-	-	7,993
Policy - Māori Development	-	-	12,321
Revenue from Other	-	-	-
Ministerial Servicing	-	-	-
Policy - Crown Māori Relationships	-	-	-
Policy - Māori Development	-	-	-

Reasons for Change in Appropriation

This new multi-class output appropriation in 2012/13 is a result of reorganisation of policy output appropriations. This is to standardise the recording of expenditure on policy advice to make transparent the total cost of producing policy advice for Ministers.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Output Class 1: Policy - Crown Māori Relationships			
<i>Treaty Settlements</i>			
Provide advice, facilitation and brokerage to support governments goal of settling all historic claims by 2014 on mandate and representation, governance and settlement ratification, protection mechanism and settlements policy:			
<ul style="list-style-type: none"> Mandate and ratification decisions reflect Te Puni Kōkiri advice and is provided within agreed timeframes 	95% of decisions reflect advice and within agreed timeframes	100%	95% of decisions reflect advice and within agreed timeframes
<ul style="list-style-type: none"> Policy advice provided to Minister of Māori Affairs on settlement offers 	100% of all settlement offers	100%	100% of all settlement offers
<i>Governance</i>			
Māori Community Development Act Review - completion of consultation with key stakeholders	(new measure)	(new measure)	Consultation completed by December 2012
Undertake direct consultation with key stakeholders on the Māori Purposes Bill	(new measure)	100% of key stakeholders	100% of key stakeholders
Output Class 2: Policy - Māori Development			
<i>Statutory Monitoring</i>			
Monitoring reports are substantiated by an independent expert, to ensure they are methodically robust (based on widely accepted methodological and ethical practices), and findings supported by evidence	100%	100%	100%
<i>Research</i>			
An independent assessment of a sample set of research/statistical reports across each Wāhanga are assessed as achieving against the four criteria being: relevance, representative, methodologically robust and timely - on a scale of 1 to 5	External Assessment - minimum score of 3	Average score of 3	External Assessment - average score of 3.5
<i>Supporting Māori Innovation</i>			
Provide information and other capability to Iwi/Māori organisations that supports improved Māori innovation and science outcomes			
Workshops with Māori and iwi organisations	(new measure)	(new measure)	3 workshops completed by 30 June 2013
<i>Māori Language Strategy</i>			
Monitor Māori Language content of Māori Television Service and iwi radio broadcasting to ensure compliance with legislation and licence agreements: monitoring reports prepared	2 monitoring reports by 30 June 2012	Reports prepared	2 monitoring reports by 30 June 2013
Prepare annual report on the implementation of the current Māori Language Strategy: Report with assessment of lead agencies' activities/contribution to the outcomes of the Māori Language Strategy	Report prepared by 30 June 2012	Report prepared by 30 June 2012	Report prepared by 30 June 2013

	2011/12		2012/13
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Review of the Māori Language Sector and Strategy			
Support the implementation of review findings as agreed by Cabinet and within agreed timeframes	Implementation activities achieved within 95% of timeframes	Pending cabinet decision	Implementation activities achieved within 95% of timeframes
Broadcasting and eMedia Strategy			
Review of the Māori Television Service Act 2003	Bill to update MTS Act 2003 is prepared and introduced in 2012	Prepared and introduced	Enacted by December 2012
Provide Advice on Implementation of Māori Broadcasting and E-media Outcomes Framework: Prepare annual report on implementation of Māori Broadcasting and E-media Outcomes Framework	Completed by 30 June 2012	Report completed by 30 June 2012	Completed by 30 June 2013
Quality and Timeliness of Policy Advice under Output Class 1 and Output Class 2			
Advice is in accordance with the requirements of the Policy Guide and Quality Assurance Handbook and Cabinet Manual - Evidenced by:			
<ul style="list-style-type: none"> An independent assessment of a sample set of policy advice rates the quality of advice on a scale of 1 to 6 	External Assessment - minimum score of 4	Minimum average score of 4	External Assessment - minimum score of 4
<ul style="list-style-type: none"> An annual Ministerial assessment rates the quality of policy advice on a scale of 1 to 5 	Ministerial Assessment - minimum score of 3	Minimum score of 3	Ministerial Assessment - minimum score of 3
<ul style="list-style-type: none"> Policy advice (briefing papers and cabinet related documents) provided on time 	95% meets timeframes	90% met timeframes	95% meets timeframes
Output Class 3: Ministerial Servicing			
Written Correspondence			
Replies to: <ul style="list-style-type: none"> Parliamentary questions Official Information Act requests to Ministers, and Ministerial letters 	(new measure)	90% met timeframes	95% within timeframes
Appointments			
Coordinate the Minister of Māori Affairs' statutory responsibilities and interests in Government appointed Boards and organisations including the key appointments to the Māori Land Court Judges, Waitangi Tribunal Members, Māori Trustee, and members of Te Māngai Pāho, Te Taura Whiri I Te Reo and the Māori Television Service			
Co-ordinate appointment processes within agreed timeframes	95% of timeframes met	95% of timeframes met	95% of timeframes met
Nominations			
Provide nominations for state sector boards and committees	(new measure)	95%	95% of timeframes met
Māori Trustee Monitoring			
Monitor the quarterly performance of the Māori Trustee against the accountability requirements of the Funding Agreement, and provide advice on performance to the Minister	95% of timeframes met	75% (3 out of 4 quarterly report briefs met the timeframe)	100% of timeframes met

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Monitor Māori Language and Broadcasting agencies funded through Vote Māori Affairs (TTWh, TMP, MTS)</i>			
Advice to responsible Ministers as above along with comments on Entities' Quarterly performance and other matters as required	95% of timeframes met	83% (10 out of 12 met the timeframe)	100% of timeframes met

Note - Māori Language and Broadcasting agencies funded through Vote Māori Affairs and referred to above are:

- TTWh - Te Taura Whiri i te Reo Māori (Māori Language Commission)
- TMP - Te Māngai Pāho (Māori Broadcasting Funding Agency), and
- MTS - Māori Television Service.

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13		(854)	(794)	(794)	(794)
Māori Engagement in the Constitutional Review	2011/12	500	1,500	-	-	-
Treaty Settlements towards 2014	2011/12	1,700	1,700	900	900	900
Value add in the Māori economy - supporting Māori innovation	2010/11	500	500	-	-	-
Māori Economic Development capacity	2010/11	300	300	300	300	300
NZ Productivity Commission	2010/11	(140)	(150)	(150)	(150)	(150)

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government - cont'd						
Whānau Ora funding	2009/10	(878)	(878)	(879)	(879)	(879)
Māori Land Court Principal Liaison Officers x 2	2009/10	(133)	-	-	-	-
Previous Government						
Foreshore and Seabed	2007/08	380	380	380	380	380

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,372	7,372	7,610
Revenue from Crown	7,332	7,332	7,610
Revenue from Other	40	40	-

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provision of high quality and timely brokerage, facilitation, information and other support to state sector agencies, local government, non-government organisations and others to engage with and encourage Māori inclusion and access to resources and services generally and to assist the Treaty settlement process in particular, evidenced by:			
<ul style="list-style-type: none"> Positive feedback on a scale of 1 to 5 through an annual stakeholder survey 	Minimum score of 3	Average score of at least 3	Minimum score of 3
<ul style="list-style-type: none"> Regional based facilitation and brokerage activities have led to enhanced Crown-Māori Relationships 	Minimum of 10 examples	Over 500 activities undertaken	Minimum of 500 examples across all regions

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(228)	(228)	(228)	(228)
Whānau Ora funding	2009/10	(1,280)	(1,282)	(1,283)	(1,283)	(1,283)

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,805	10,805	9,201
Revenue from Crown	10,805	10,805	9,201
Revenue from Other	-	-	-

Reasons for Change in Appropriation

The appropriation of \$9.201 million in 2012/13 does not reflect the fiscally neutral transfers that were made in 2011/12 as a result of change in cost allocation method to more accurately reflect overhead costs across different output classes and an internal reprioritisation of resources to meet government priorities.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
This appropriation is established to administer the Whānau Ora service delivery approach through the Non-Departmental Multi-Class Output Appropriation "Whānau Ora-based Service Development", detailed in Part 2.2			
Ministerial Advice			
Provision of advice to the Minister for Whānau Ora (the Minister) on policy settings, implementation progress, performance information, regional priorities and system issues:			
<ul style="list-style-type: none"> To the satisfaction of the Minister based on a qualitative survey asking for feedback 	Feedback is positive	Positive feedback received	Feedback is positive
<ul style="list-style-type: none"> Within agreed timeframes 	95% meets timeframes	95% meets timeframes	95% meets timeframes
Whānau Ora Governance Group			
The Governance Group will lead the Whānau Ora Approach nationally, provide advice to the Minister on strategic priorities, Ministerial appointments, make recommendations to agencies on investments, provide oversight on progress with implementation and impacts, oversee relationships between agencies and providers, and represent Whānau Ora to key stakeholders at a national level			
<ul style="list-style-type: none"> To the satisfaction of the Minister based on a qualitative survey asking for feedback 	Feedback is positive	Positive feedback received	Feedback is positive
<ul style="list-style-type: none"> Within agreed timeframes 	95% meets timeframes	95% meets timeframes	95% meets timeframes

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Whānau Ora Regional Leadership Groups			
Regional Leadership Groups will lead strategic change for Whānau Ora within their region, set regional priorities and develop regional plans, make recommendations on funded activities, provide advice to the Whānau Ora Governance Group, foster relationships between agencies and providers, and represent Whānau Ora governance at the local and regional level			
<ul style="list-style-type: none"> The number of annual regional plans and priorities for coordination of and investment in activities that impact on improving outcomes for whānau within regions agreed to by the Governance Group 	(new measure)	(new measure)	10 regional plans
<ul style="list-style-type: none"> The number of reports to the Whānau Ora Governance Group on impacts against priorities and activities identified in regional plans from each Regional Leadership Group 	(new measure)	(new measure)	Four consolidated quarterly reports
Whānau Ora Delivery and Impacts			
The number of reports on the capability and performance of provider collectives in implementing whānau-centred services to the Minister	Report on activities quarterly	Four quarterly reports	No fewer than six
The number of reports on progress with the Whānau Ora Youth Mental Health project and impacts on whānau to the Minister	(new measure)	(new measure)	No fewer than four
The number of reports to the Minister on the impacts of the Whānau Ora Approach on whānau and provider collectives utilising action research and evaluation information and analysis	2 reports on implementation of Whānau Ora Action Research programme and key findings	Two reports on Action Research	No fewer than six
Management of the non-departmental funding to ensure:			
<ul style="list-style-type: none"> The percentage of initiatives funded that meet the agreed criteria and adhere to the accountability requirements 	100%	100% on track	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Efficiency Savings	2012/13	-	(281)	(260)	(260)	(260)
Whānau Ora funding	2009/10	8,838	9,441	8,745	8,745	8,745

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Key Outcome: Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> Enhanced Crown-Māori relationship Māori are increasingly involved in Government processes 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Māori Trustee Functions Mātauranga (Knowledge) Whakamana (Leadership) Rawa (Resources)

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Key Outcome: Whānau Ora - Whānau and Māori achieve enhanced levels of social prosperity</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> • Increased level of engagement / and access to public services for Māori and whānau • More Māori children and whānau are safe and well at home • More Māori children are enrolled in early childhood education • More whānau have positive whānau connections • More whānau are taking positive steps to improve the wellbeing of their members • Better trained and equipped Māori Wardens (capability and capacity) 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> • Whānau Ora-based service development (MCOA) • Mātauranga (Knowledge) • Whakamana (Leadership) • Rawa (Resources) • Iwi Housing Support
<p>Key Outcome: Te Ao Hurihuri - Whānau and Māori achieve enhanced levels of economic and social prosperity and are prepared for future opportunities</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> • Improved productivity and sustainability of Māori entrepreneurs and small businesses • Enhanced business services for Māori (increased uptake of services by Māori SMEs) • Good quality housing is a realistic goal for more whānau and Māori • Raised awareness, opportunities and growth within the science, innovation and tourism sector for Māori business • Improved skills and educational qualifications by Māori 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> • Growing Māori Productivity and Export Growth • Strengthening and Promoting Māori Tourism • Mātauranga (Knowledge) • Whakamana (Leadership) • Rawa (Resources)
<p>Key Outcome: Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p>Intended Impacts:</p> <ul style="list-style-type: none"> • Improved Māori cultural infrastructure • Increased exposure to Māori language resources • Increased access to Māori language and culture 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> • Administration of Māori Broadcasting • Māori Television Broadcasting • Māori Radio Broadcasting • Māori Television Channel • Promotion of the Māori Language • Mātauranga (Knowledge) • Whakamana (Leadership) • Rawa (Resources)

For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriations, please see the Statement of Intents for Māori Television Service, Te Māngai Pāho and Te Taura Whiri i te Reo Māori.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,808	1,808	1,808

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Te Māngai Pāho demonstrate provision of quality administration services through positive ratings from their independent auditors:			
• financial information, systems, and controls	Minimum 'Good' grading	Very Good	Minimum 'Good' grading
• service performance information, systems, and controls	Minimum 'Good' grading	Good	Minimum 'Good' grading

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Broadcasting Amendment Bill Archiving and Digital Content Requirements	2008/09	200	200	200	200	200

Growing Māori Productivity and Export Growth (M46)*Scope of Appropriation*

This appropriation is limited to payments to providers to improve skills, training and governance across the productive sectors targeted at, and appropriate to, Māori asset holders and businesses.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Increased number of Māori gaining relevant and higher-level qualifications in growth and primary sector industries (agriculture, dairy, forestry, horticulture and seafood)	80 trainees	100 trainees	100 trainees
Information accessed by users to support increasing the demand amongst Māori for higher-level qualifications in growth and knowledge intensive industries, including on-line	(new measure)	(new measure)	no fewer than 1,000 users

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Growing Māori Productivity and Export Growth	2010/11	1,000	1,000	1,000	-	-

Iwi Housing Support (M46)

Scope of Appropriation

Provision of capacity building support for Special Housing Action Zones.

Expenses

Performance Measures	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The programme purchases outputs related to progressing housing/papakāinga developments including: conceptual plans, architectural designs, engineers report, 'end to end' process especially for alternative design construction (eg, pumice brick and rammed earth walls), project management and administration of projects, and where ever possible leverage training component to the construction component			
<ul style="list-style-type: none"> Facilitation and capacity building investment to enable Māori social housing collectives to fully meet the criteria for Government's social housing funding initiatives, and other support; or productively engage with other capital funders 	One to two housing projects	Four housing projects	Minimum of eight projects

Māori Radio Broadcasting (M46)

Scope of Appropriation

Promotion of Māori language and Māori culture through radio broadcasting.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,344	11,344	10,744

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase Māori language and culture broadcast hours from the Iwi Radio Stations	60,000 hours	61,320 hours	60,000 hours
Purchase Māori language and culture broadcast hours through contestable funding	1,500 hours	2,000 hours	1,500 hours

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Iwi Radio Funding	2011/12	600	-	-	-	-
Previous Government						
Māori Broadcasting - increase in the operational funding of Iwi Māori Radio	2007/08	1,000	1,000	1,000	1,000	1,000

Māori Television Broadcasting (M46)

Scope of Appropriation

Promotion of Māori language and Māori culture through television broadcasting.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,332	40,332	40,332

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Purchase Māori language and culture broadcast hours from Māori Television	700 hours	900 hours	700 hours
Purchase Māori language and culture broadcast hours through contestable funding	580 hours	600 hours	580 hours

Conditions on Use of Appropriation

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

Māori Television Channel (M46)*Scope of Appropriation*

Administration costs of the Māori Television channel.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,611	16,611	16,611

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Broadcast programmes that are mainly in the Māori language	3,300-3,500 hours	3500 hours	3,300-3,500 hours
Provide free to air coverage to New Zealand's population	90% coverage	90% coverage	90% coverage

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Māori Television Service - Enhanced Services	2007/08	5,073	5,073	5,073	5,073	5,073

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,347	10,347	10,347

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Meet the performance expectations agreed in the Funding Agreement between the Minister of Māori Affairs and the Māori Trustee against the following outputs: <ul style="list-style-type: none"> Management of the Common Fund Management of Client Interests Land Management Supporting sustainable development of assets Capability and capacity of the organisation 	95% achievement by 30 June 2012	95% achievement by 30 June 2012	95% achievement by 30 June 2013
Reported progress in the achievement of outputs specified is provided within agreed timeframes and within agreed budgets	100%	100%	100%

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 agreed by Cabinet

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Stand-alone Māori Trustee	2009/10	9,702	9,702	9,702	9,702	9,702
Stand-alone Māori Trustee - Budget 2009	2009/10	645	645	645	645	645

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,898	5,898	3,472

Reasons for Change in Appropriation

The appropriation will reduce in 2012/13 due to fiscally neutral transfers to Non-Departmental Output Expenses appropriation: Promotion of the Māori Language (\$2 million) for the Mā Te Reo programme (\$2 million) to address whānau and community language development, and to Non-Departmental Output Expenses: Whānau Ora-based Service Development MCOA (\$1.666 million) to support the implementation of multi-year Programmes of Action.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Specific investments in Iwi, National and community based initiatives that lead to the acceleration of Māori development			
<ul style="list-style-type: none"> Initiatives funded are aligned to Ministerial priorities 	100% aligned	100%	100% aligned
<ul style="list-style-type: none"> Initiatives funded achieve contracted deliverables 	90%	90%	90%
<ul style="list-style-type: none"> Initiatives funded achieve contracted timeframes 	80%	80%	80%
<ul style="list-style-type: none"> Progress reports to the Minister on investments against priorities 	(new measure)	(new measure)	Four consolidated quarterly reports
<ul style="list-style-type: none"> Funding recipients sampled annually are satisfied with the level of Te Puni Kōkiri service in administering/ managing the investment process on a scale of 1 to 5 	Minimum score of 3	Average score of 3.5	Minimum score of 3

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Reporting under S32A of the Public Finance Act 1989

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Budget 2012 Reprioritisation - Mā Te Reo Funding	2012/13	-	(2,000)	-	-	-
Reprioritisation - Whānau Ora Expansion	2012/13	-	(1,666)	-	-	-
New Zealand Wall Enhancement at UN Headquarters	2011/12	(35)	(30)	-	-	-
Māori Potential Funds Reprioritisation - Budget 2011	2011/12	(2,700)	-	-	-	-
National Powhiri	2011/12	100	-	-	-	-
Protection of Taonga Tūturu	2010/11	(75)	-	-	-	-
Whānau Language Development	2009/10	1,500	-	-	-	-
Māori Potential Funds Reprioritisation	2009/10	-	-	-	-	-
Previous Government						
Māori Potential Funds	2006/07	7,168	7,168	7,168	7,168	7,168

Promotion of the Māori Language (M46)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,204	5,204	5,204

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Disperse allocated Mā Te Reo funding to support Māori language community development initiatives	Allocated funding fully dispersed	Mā te Reo fund fully dispersed	Allocated funding fully dispersed
Promote Māori language week and Matariki	Activity promoted	Both activities promoted	Both activities promoted

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Te Taura Whiri demonstrate provision of quality administration services through positive ratings from their independent auditors:			
• Financial information, systems, and controls	(new measure)	Good	Minimum 'Good' grading
• Service performance information, systems, and controls	(new measure)	Needs Improvement	Minimum 'Good' grading
• Management control environment	(new measure)	Good	Minimum 'Good' grading

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Budget 2012 reprioritisation - Mā Te Reo Fund	2012/13	-	2,000	-	-	-
Budget 2011 reprioritisation - Mā Te Reo Fund	2011/12	2,000	-	-	-	-

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

Total Appropriation	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	7,133	7,133	5,471

Reasons for Change in Appropriation

The lower appropriation in 2012/13 is due to a fiscally neutral transfer to Non-Departmental Output Expenses: Whānau Ora-based Service Development MCOA for \$1.667 million.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Specific investments in Iwi, National and community based initiatives that lead to the acceleration of Māori development			
• Initiatives funded are aligned to Ministerial priorities	100% aligned	100%	100% aligned

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
• Initiatives funded achieve contracted deliverables	90%	90%	90%
• Initiatives funded achieve contracted timeframes	80%	80%	80%
• Progress reports to the Minister on investments against priorities	(new measure)	(new measure)	Four consolidated quarterly reports
• Funding recipients sampled annually are satisfied with the level of Te Puni Kōkiri service in administering/ managing the investment process on a scale of 1 to 5	Minimum score of 3	Average score of 3.5	Minimum score of 3

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Reporting under S32A of the Public Finance Act 1989

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
New Zealand Wall Enhancement at UN Headquarters	2011/12	(35)	(30)	-	-	-
Reprioritisation - Whānau Ora Expansion	2012/13	-	(1,667)	-	-	-
Previous Government						
Māori Potential Funds	2006/07	7,168	7,168	7,168	7,168	7,168

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,952	1,952	1,660

Reasons for Change in Appropriation

The higher appropriation in 2011/12 reflects an expense transfer of \$292,000 from 2010/11.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Monitoring the implementation of the Māori Tourism Strategy that provides co-ordination and leadership across the Māori tourism sector	Strategy implemented from 2011/12	4 quarterly reports and 10 monitoring visits	4 quarterly reports and 10 monitoring visits

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Māori Tourism - NZMT Society/action plan	2010/11	1,500	1,500	-	-	-
ET: Strengthening and Promoting Māori Tourism	2010/11	-	-	1,000	-	-
Strengthening and Promoting Māori Tourism	2009/10	160	160	160	160	160

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

Total Appropriation	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
	7,359	7,359	4,697

Reasons for Change in Appropriation

The appropriation will reduce in 2012/13 largely due to fiscally neutral transfers to Departmental Output Expenses appropriation: Policy - Crown Māori Relationships (\$1.500 million) to fund Māori Engagement in the Constitutional Review, and to Non-Departmental Output Expenses: Whānau Ora-based Service Development MCOA (\$1.667 million) to support the implementation of multi-year Programmes of Action.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Specific investments in Iwi, National and community based initiatives that lead to the acceleration of Māori development			
<ul style="list-style-type: none"> Initiatives funded are aligned to Ministerial priorities 	100% aligned	100%	100% aligned

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> Initiatives funded achieve contracted deliverables 	90%	90%	90%
<ul style="list-style-type: none"> Initiatives funded achieve contracted timeframes 	80%	80%	80%
<ul style="list-style-type: none"> Progress reports to the Minister on investments against priorities 	(new measure)	(new measure)	Four consolidated quarterly reports
<ul style="list-style-type: none"> Funding recipients sampled annually are satisfied with the level of Te Puni Kōkiri service in administering/ managing the investment process on a scale of 1 to 5 	Minimum score of 3	Average score of 3.5	Minimum score of 3

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Reporting under S32A of the Public Finance Act 1989

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
New Zealand Wall Enhancement at UN Headquarters	2011/12	(35)	(30)	-	-	-
Reprioritisation - Whānau Ora Expansion	2012/13	-	(1,667)	-	-	-
Māori Potential Funds Reprioritisation - Budget 2011	2011/12	(500)	(1,500)	-	-	-
Previous Government						
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	2008/09	(1,664)	(1,664)	(1,664)	(1,664)	(1,664)
Māori Potential Funds	2006/07	9,558	9,558	9,558	9,558	9,558

Whānau Ora-based Service Development MCOA (M82)

Scope of Appropriation

Service Delivery Capability

This output class is limited to support for providers to develop whānau ora service delivery capability.

Whānau Integration, Innovation and Engagement

This output class is limited to support for providers to develop whānau integration, innovation and engagement.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes contribute to the provision of the Whānau ora-based service delivery approach.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Service Delivery Capability	22,510	17,510	33,190
Whānau integration, innovation and engagement	8,147	8,147	6,400
Total Multi-class output appropriation	30,657	25,657	39,590

Reasons for Change in Appropriation

The lower appropriation in 2011/12 is mainly due to the expense transfer of \$10 million from 2011/12 to 2013/14 (\$5 million) and 2013/14 (\$5 million) to reflect the anticipated implementation of the Action Plan.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Output Class 1: Service Delivery Capability			
Number of provider collectives implementing organisational, information system and workforce development changes to provide coordinated services to whānau	33 provider collectives in total	33 provider collectives	33 provider collectives
Number of whānau ora navigators coordinating services to at least 15 whānau each on behalf of provider collectives	(new measure)	(new measure)	No fewer than 100
Number of whānau actively engaged by Whānau Ora provider collectives in whānau ora services	(new measure)	(new measure)	No fewer than 2,500
The percentage of engaged whānau supported to access early childhood education	(new measure)	(new measure)	90% - 100%
The percentage of engaged whānau supported to access immunisation and rheumatic fever services	(new measure)	(new measure)	75% - 80%
The percentage of engaged whānau that have taken steps to strengthen whānau connections	(new measure)	(new measure)	80% - 90%
Percentage of whānau actively engaged by provider collectives that have take steps to improve education, employment or housing outcomes	(new measure)	(new measure)	No less than 60%
Output Class 2: Whānau Integration, Innovation and Engagement (WIIE)			
Organisations seeking WIIE funding will have to demonstrate appropriate experience and relevant capability to undertake contracted initiatives and be able to report to required standards	100% meet agreed criteria	100%	100% meet agreed criteria
WIIE Fund Initiatives are supported across all 10 regions	A minimum of 10 per region	Over 10 per region	A minimum of 10 per region
WIIE Fund Contracts and initiatives meet deliverables and timelines	95%	95%	95%

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Reporting under S32A of the Public Finance Act 1989

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Whānau Ora expansion: reprioritisation from Māori Potential Fund	2012/13	-	5,000	-	-	-
Whānau Ora expansion: Fiscally neutral transfer from Vote Social Development	2011/12	5,000	5,000	5,000	5,000	5,000
Whānau Ora expansion: Fiscally neutral transfer from Vote Health	2011/12	5,000	-	-	-	-
Whānau Ora Funding - Service Delivery Capability	2010/11	18,200	17,600	16,300	16,300	16,300
Whānau Ora Funding - Whānau integration, innovation and engagement	2010/11	6,400	6,400	8,400	8,400	8,400

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown Entities					
Te Māngai Pāho	53,484	53,484	53,484	Providers' annual report	N/A
Te Taura Whiri i te Reo Māori (Māori Language Commission)	5,204	5,204	5,204	Providers' annual report	N/A
Schedule Four Entity					
Māori Trustee	10,347	10,347	10,347	Providers' annual report	N/A
Statutory Entity					
Māori Television Service	16,611	16,611	16,611	Providers' annual report	N/A
Non-Government Organisations	54,455	49,455	56,346	S32A report	Individual contract expiry dates

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

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Key Outcome Whānau Ora - Whānau and Māori achieve enhanced levels of social prosperity</p> <p>Intended Impacts Increased whānau engagement in planning and development towards goals of whānau resilience and self-reliance</p>	Rangatiratanga Grants
<p>Key Outcome Te Ao Hurihuri - Whānau and Māori achieve enhanced levels of economic and social prosperity and are prepared for future opportunities</p> <p>Intended Impacts</p> <ul style="list-style-type: none"> • Good quality housing is a realistic goal for more Māori • Raised awareness, opportunities and growth within the science, innovation and tourism sector for Māori business 	Rangatiratanga Grants
<p>Key Outcome Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p>Intended Impacts Improved Māori cultural infrastructure</p>	Rangatiratanga Grants

Rangatiratanga Grants (M46)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	480	480	480

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Key Outcome Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p>Intended Impacts</p> <ul style="list-style-type: none"> Enhanced Crown-Māori relationship Māori are increasingly involved in Government processes 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Administrative Expenses for Crown Land Māori Registration Service Orakei Act 1991 Payments to Trust Boards PLA Te Ariki Trust Tūranganui-a-Kiwa Capacity Building
<p>Key Outcome Whānau Ora - Whānau and Māori achieve enhanced levels of social prosperity</p> <p>Intended Impacts</p> <ul style="list-style-type: none"> Increased level of engagement / improved accessibility to Māori and whānau More Māori children and whānau are safe and well at home Better trained and equipped Māori Wardens (capability and capacity) 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Māori Wardens Māori Women's Development Fund NZ Māori Council
<p>Key Outcome Te Ao Hurihuri - Whānau and Māori achieve enhanced levels of economic and social prosperity and are prepared for future opportunities</p> <p>Intended Impacts</p> <ul style="list-style-type: none"> Improved productivity and sustainability of Māori entrepreneurs and small businesses 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Māori Women's Development Fund
<p>Key Outcome Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p>Intended Impacts</p> <ul style="list-style-type: none"> Improved Māori cultural infrastructure 	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> Te Pūtahi Paoho New Zealand Wall Enhancement at UN Headquarters

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Crown owned land is administered in accordance with Part 2 of the Māori Affairs Restructuring Act	100%	100%	100%

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Administrative expenses for Crown Owned Land Blocks	2008/09	13	13	13	13	13

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	626	626	626

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Tuhono Trust report to the Minister in accordance with the requirements of the Memorandum of Understanding	Report quarterly	Report quarterly	Report quarterly

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Māori Registration service	2007/08	572	572	572	572	572

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,178	1,178	1,178

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Māori Wardens Association meet their reporting requirements to the Minister	100%	100%	100%
Direct funding for locally based initiatives paid to Māori Wardens	All funded initiatives meet the agreed criteria	All funded initiatives met the agreed criteria	All funded initiatives meet the agreed criteria

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	2008/09	1,000	1,000	1,000	1,000	1,000

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

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,867	1,867	1,867

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
A business mentoring/facilitation service and a loan financing facility to small business clients is provided by the Māori Women's Development Incorporation in accordance with contracted deliverables	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Māori Women's Development Fund	2005/06	1,867	1,867	1,867	1,867	1,867

New Zealand Wall Enhancement at UN Headquarters (M46)*Scope of Appropriation*

This appropriation is limited to providing enhancement to the New Zealand Wall at the United Nations' Headquarters, New York.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	105	105	90

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding is paid in accordance with agreed deliverables	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Enhancement to the New Zealand Wall at the United Nations Headquarters in New York	2011/12	105	90	-	-	-

NZ Māori Council (M46)*Scope of Appropriation*

Administration costs of the New Zealand Māori Council.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	196	196	196

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Māori Council meet their reporting requirements to the Minister	100%	100%	100%

Orakei Act 1991 (M46)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7	7	7

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The annuity is paid in accordance with the provisions of the Orakei Act 1991	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Section 29, Orakei Act 1991

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

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Annuities are paid in accordance with the provisions of the Māori Trust Boards Act 1955	100%	100%	100%

Conditions on Use of Appropriation

Reference	Conditions
Legislation	Sections 4(2), 9(2) and 10(2) of the Māori Trust Boards Act 1955

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Tūwharetoa Trust Board - Deed of Settlement	2007/08	(9)	(9)	(9)	(9)	(9)

Te Ariki Trust (M46)*Scope of Appropriation*

Costs of administering the Te Ariki Trust.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21	21	21

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Administration costs are paid to the Te Ariki Trust in accordance with agreed deliverables	In accordance with agreed deliverables	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Te Ariki Trust	2007/08	21	21	21	21	21

Te Pūtahi Paoho (M46)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131	131	131

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Te Pūtahi Paoho fulfil their reporting requirements to the Minister	1 report	1 report	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Te Pūtahi Paoho capability Funding	2007/08	47	47	47	47	47

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding is paid to the Tūranganui-a-Kiwa post-settlement governance entity in accordance with agreed deliverables	100%	100%	100%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Tūranganui-a-Kiwa Capacity Building	2009/10	500	500	500	500	500

Reporting Mechanisms

Appropriation	Reporting Mechanism
Administrative Expenses for Crown Land	Annual Report of Te Puni Kōkiri
Māori Registration Service	Annual Report Tuhono Trust
Māori Wardens	Annual Report of the New Zealand Māori Wardens Association; and as per contracted deliverables for the Direct Funding component
Māori Women's Development Fund	Annual Report of Māori Women's Development Inc
New Zealand Wall Enhancement at UN Headquarters	Annual Report of Te Puni Kōkiri
NZ Māori Council	Annual Report of the New Zealand Māori Council
Orakei Act 1991	Annual Report of Te Puni Kōkiri
Payments to Trust Boards PLA	Annual Report of Te Puni Kōkiri
Te Ariki Trust	Annual Report of Te Puni Kōkiri
Te Pūtahi Paoho	Annual Report of Te Pūtahi Paoho
Tūranganui-a-Kiwa Capacity Building	Annual Report of Te Puni Kōkiri

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	844	844	2,310
Intangibles	150	150	100
Other	-	-	-
Total Appropriation	994	994	2,410

Reasons for Change in Appropriation

The forecast for 2012/13 reflects the scheduled replacement of motor vehicles (\$1.629 million), refurbishment/leasehold improvements of a number of regional offices (\$223,000) and the routine purchase of EDP hardware (\$320,000).