

Information Supporting the Supplementary Estimates

Vote Māori Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Māori Affairs (M46)

ADMINISTERING DEPARTMENT: Te Puni Kōkiri

MINISTER RESPONSIBLE FOR TE PUNI KŌKIRI: Minister of Māori Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	160,359	532	-	532	160,891
Benefits and Other Unrequited Expenses	480	N/A	-	-	480
Borrowing Expenses	-	-	-	-	-
Other Expenses	22,152	-	24,293	24,293	46,445
Capital Expenditure	6,609	-	(500)	(500)	6,109
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	189,600	532	23,793	24,325	213,925
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	3,967	N/A	-	-	3,967
Capital Receipts	325	N/A	-	-	325
Total Crown Revenue and Capital Receipts	4,292	N/A	-	-	4,292

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Ministerial Economic Taskforce (M46)

Scope of Appropriation

This appropriation is limited to the direct costs associated with running the Ministerial Economic Taskforce for the Minister of Māori Affairs.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	200	200
Revenue from Crown	-	200	200
Revenue from Other	-	-	-

Reasons for Change in Appropriation

The Ministerial Economic Taskforce provides for a sharpened focus on the provision of advice to the Minister of Māori Affairs on securing Māori employment and business performance during the economic downturn, and positioning Māori business to uptake on future economic opportunities.

Output Performance Measures and Standards

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Provide support for the Minister of Māori Affairs Economic Taskforce.	-	Level of support provided is to the satisfaction of the Minister	Level of support provided is to the satisfaction of the Minister
Meetings of the Taskforce.	-	5 meetings	5 meetings
Advice provided by the Taskforce to the Minister on key issues and opportunities for Māori in the economy.	-	Advice provided on 5 key issues	Advice provided on 5 key issues

Operations Management (M46)

Scope of Appropriation

Services that support Māori development through the design, delivery, and management of community investment programmes.

Reasons for Change in Appropriation

The increase in appropriation relates to an expense transfer of \$389,000 from 2007/08, partially offset by fiscally neutral adjustments to other departmental output expenses (\$336,000) due to a change in cost allocation method to more accurately reflect costs across different output classes.

Policy - Crown Māori Relationships (M46)

Scope of Appropriation

Advice on relationships between Māori people and the Crown. It includes Treaty policy issues, advice on the impact of legislation and running the Waka Umanga Secretariat.

Reasons for Change in Appropriation

The appropriation will decrease by \$422,000 to \$7.010 million in 2008/09 due to fiscally neutral adjustments between output classes to reflect a significant shift in policy resource to the Social and Cultural policy output.

Policy - Economic and Enterprise (M46)

Scope of Appropriation

Advice on policies and programmes that specifically impact on the economic and enterprise status of Māori people and resources. It includes the provision of Māori business development services.

Reasons for Change in Appropriation

The appropriation will decrease by \$1.256 million to \$12.328 million in 2008/09 due to fiscally neutral adjustments between output classes to reflect a significant shift in policy resource to the Social and Cultural policy output (\$1.575 million), partially offset by two expense transfers from 2007/08 (\$319,000).

Policy - Social and Cultural (M46)

Scope of Appropriation

Advice on policies and programmes that specifically impact on the social and cultural status of Māori people and resources.

Reasons for Change in Appropriation

The appropriation will increase by \$1.997 million to \$8.866 million in 2008/09 due to fiscally neutral adjustments between output classes to reflect a significant shift in policy resource to the Social and Cultural policy output.

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.

Reasons for Change in Appropriation

This appropriation will increase in 2008/09 by \$336,000 to reflect an increase in regional activity associated with an increase in the Social and Cultural policy output.

Services to the Māori Trustee (M46)

Scope of Appropriation

Provision of full office services to the Māori Trustee.

Reasons for Change in Appropriation

The appropriation will decrease by \$376,000 to \$9.226 million in 2008/09 due to a total of \$976,000 in savings being returned back to Crown. It also includes an expense transfer from 2007/08 (\$600,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - 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

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13	13

Reasons for Change in Appropriation

This is a new appropriation to correctly account for the direct costs of administering Crown land. Previously these costs have been netted against rental income.

Expected Results

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Crown owned land is administered in accordance with Part 2 of the Māori Affairs Restructuring Act.	-	100%	100%

Conditions on Use of Appropriation

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

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.

Reasons for Change in Appropriation

The reduction in this appropriation is due to the Te Arawa Lakes Settlement Act 2006 which disestablished the Te Arawa Māori Trust Board, and the legislative requirement to pay an annuity under the Māori Trust Boards Act 1955.

Provision for Māori Trustee Debt (M46)

Scope of Appropriation

The full provisioning of the costs incurred by the Māori Trustee in relation to the funding it receives under the Departmental Output Expense Services to the Māori Trustee.

Reasons for Change in Appropriation

The increase in the existing Māori Trustee debt provision reflects a corresponding increase in the departmental output Services to the Māori Trustee in 2008/09 only.

Sir Robert Mahuta Endowment Fund (M46)

Scope of Appropriation

This appropriation is limited to funding for the Waikato Endowed Colleges to support the vision of Sir Robert Mahuta for it to be an educational centre providing leadership, innovation, research and scholarship in indigenous development and practices; and in particular to support the College's special focus on the Waikato River.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	20,000	20,000

Reasons for Change in Appropriation

This is a one-off appropriation of \$20 million in 2008/09 only.

Expected Results

	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Payment is made on receipt of agreed governance arrangements.	-	100%	100%

Reporting Mechanisms

Appropriation	Reporting Mechanism
Administrative expenses for Crown Land (M46)	Te Puni Kōkiri Annual Report
Sir Robert Mahuta Endowment Fund (M46)	Te Puni Kōkiri Annual Report

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 6.2 - Non-Departmental Capital Expenditure

Rural Lending (M46)

Scope of Appropriation

Advances to Māori landowners for compensation loans granted under the provision of Part II of the Māori Affairs Restructuring Act 1989.

Reasons for Change in Appropriation

This appropriation has reduced by \$500,000 to \$1.422 million to reflect the forecast requirement for the period.