

# *Performance Information for Appropriations*

## *Vote Māori Affairs*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Māori Affairs (M46), Minister Responsible 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 2010/11 financial year covering the following:

- a total of nearly \$28 million for Policy Advice, Monitoring and Research, Ministerial Servicing, monitoring of Crown Entities/Statutory Corporates and support for a Ministerial Economic Taskforce
- a total of nearly \$9 million for the design, delivery and management of community investment programmes and administrative costs of the Land Management Unit
- a total of just over \$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 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 just over \$29 million for activities associated with implementing, developing and evaluation the whānau ora service delivery approach (\$9 million) and the purchase of the whānau ora service delivery capability and whānau support (\$20 million)
- a total of just over \$73 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho, Māori Television Services and Te Putahi 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 \$2 million to progress Māori economic development initiatives
- a total of nearly \$23 million for funding Māori Potential through community investment programmes and the Rangatiratanga grants
- a total of just 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 nearly \$6 million for addressing Treaty and contemporary claims related matters, and
- a total of nearly \$80,000 for various legislative payments administered by Te Puni Kōkiri.

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

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	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	120,986	139,404	155,750	156,944	159,652	159,652	60,312	131,314	191,626	192,085	190,708	189,208
Benefits and Other Unrequited Expenses	477	480	478	478	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	33,544	9,841	12,498	39,035	15,804	15,747	-	9,590	9,590	4,590	4,590	4,590
Capital Expenditure	794	664	1,840	828	4,590	4,590	2,281	956	3,237	3,270	765	1,900
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	155,801	150,389	170,566	197,285	180,526	180,469	62,593	142,340	204,933	200,425	196,543	196,178
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	4,343	4,843	6,111	8,980	20	20	N/A	10	10	10	10	10
Capital Receipts	272	1,069	5,134	876	54	54	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	4,615	5,912	11,245	9,856	74	74	N/A	10	10	10	10	10

## Part 1.4 - Reconciliation of Changes in Appropriation Structure

2009/10 Appropriations in the 2009/10 Structure	2009/10 (Current) \$000	Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2009/10 Appropriations in the 2010/11 Structure	2009/10 (Restated) \$000	2010/11 \$000
<b>Non-Departmental Other Expenses</b>						
Regional Tourism Organisations - Planning	160	Transferred to Strengthening and Promoting Māori Tourism	(160)	Regional Tourism Organisations - Planning	-	-
Strengthening and Promoting Māori Tourism	-	Transferred from Regional Tourism Organisations - Planning	160	Strengthening and Promoting Māori Tourism	160	160
Total Changes in Appropriations	160		-		160	160

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><b>Key Outcome:</b> Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>• Claimant groups progress through Treaty settlement processes</li> <li>• Māori are increasingly involved in Government processes</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Policy - Crown Māori Relationships</li> <li>• Relationships and Information</li> <li>• Operations Management</li> </ul>
<p><b>Key Outcome:</b> Whānau Ora - Whānau and Māori achieve enhanced levels of economic and social prosperity</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>• Ensure that consideration of the impact on Māori and whānau wellbeing informs key decisions made by Government in the focus areas of this outcome</li> <li>• Enable whānau to inform and shape service development, and access services appropriate to their needs</li> <li>• Build whānau resilience and self-reliance</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Policy - Social and Cultural</li> <li>• Policy - Economic and Enterprise</li> <li>• Integrated Whānau Social Assistance</li> <li>• Whānau Ora Administration</li> <li>• Operations Management</li> <li>• Relationships and Information</li> </ul>
<p><b>Key Outcome:</b> Te Ao Hurihuri - Māori prepared for future opportunities</p> <p><b>Intended Impacts:</b> Enhance opportunities for Māori economic development and skills acquisition</p>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Policy - Economic and Enterprise</li> <li>• Ministerial Economic Taskforce</li> <li>• Relationships and Information</li> <li>• Operations Management</li> </ul>
<p><b>Key Outcome:</b> Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p><b>Intended Impacts:</b> Strengthen Māori language, culture and cultural infrastructure</p>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Policy - Social and Cultural</li> <li>• Relationships and Information</li> <li>• Operations Management</li> </ul>

## 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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,704	7,704	7,078
Revenue from Crown	7,704	7,704	7,078
Revenue from Other	-	-	-

### Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Kaitoko Whānau and Oranga Whānau Programmes:</b>			
Manage the Whānau Social Assistance programme to place a number of Whānau Advocates (community workers) into Māori communities; referred to as Kaitoko Whānau and Oranga Whānau			
Number of Kaitoko Whānau workers & Oranga Whānau workers engaged to work with vulnerable Māori whānau	50 and 21 respectively by 31 March 2010	47 Kaitoko Whānau workers and 18 Oranga Whānau workers engaged	Average of 50 and 21 respectively
Design, develop and implement Operational Guidelines and establish a nationwide training programme across Host Organisations	By 28 February 2010	Operational Guidelines established Nationwide refresher training programme designed and implemented	-
Vulnerable whānau are connected to appropriate and essential support services	-	-	Minimum of 1,000 whānau by 31 December 2010
<b>Māori Wardens Programme:</b>			
A programme to enhance the capacity and capability of Māori Wardens through enhanced training and improved resources			
Regional co-ordinators are in place to support Māori Wardens in undertaking their community level social assistance role	Average of 11 Regional Coordinators in place during the year	Reduction of Regional Coordinators from 11 to 7 following review	Average of 7 Regional Coordinators in place during the year

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Establish a nationwide training framework for Māori Wardens	Achieve NZQA - unit standard	16 complete first stage of Security ITO training (NZQA standard). Establishment of a National framework progressing	Achieve NZQA - unit standard
Undertake Māori Warden training (across course offerings)	300 attend courses	250 attend courses	250 to 300 attend courses
Māori Wardens gain NZQA - unit standards from accredited training courses attended	-	-	75% to 80% of attendees
Māori Wardens (warranted) have been allocated uniforms and have access to the appropriate safety equipment whilst on duty	60% to 65%	60% to 65%	70% to 75%
Māori Wardens regional groups are satisfied with the level of regional coordination provided through the programme on a scale of 1 to 5	-	-	Overall score of no less than 3

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Whānau Advocates and Māori Wardens	2009/10	7,334	7,078	6,802	6,802	6,802

## **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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500
Revenue from Crown	500	500	500
Revenue from Other	-	-	-

### Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Work programmes in place for each of the workstreams agreed between the Minister and the Taskforce members (7 workstreams)	100%	100%	100%
Progress across workstreams:			
<ul style="list-style-type: none"> <li>is to the satisfaction of the Minister on a scale of 1 to 5</li> </ul>	Minimum score of 3	Minimum score of 3	Minimum score of 3
<ul style="list-style-type: none"> <li>within agreed timeframes</li> </ul>	95% of timeframes met	95% of timeframes met	95% of timeframes met

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Ministerial Advisory Group - Māori Economic Development	2008/09	500	500	-	-	-

### Operations Management (M46)

#### Scope of Appropriation

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

#### Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,360	10,360	8,743
Revenue from Crown	10,308	10,308	8,691
Revenue from Other	52	52	52

#### Reasons for Change in Appropriation

The reduction in appropriation is mainly due to reprioritisation of resources to fund the new Whānau Ora initiative.



## Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Māori Potential Funds:</b>			
Refers to the management and administration of the three Non-Departmental Expenses; Whakamana (Leadership), Mātauranga (Knowledge), and Rawa (Resources). The specific performance measures for these appropriations are found in Part 2.2			
Investment proposals meet specified programme criteria	All investment proposals meet the criteria	100%	100%
Funding recipients sampled 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
Evaluations are undertaken across key investments and/or investment categories to inform policy and programme development and as a means of measuring outcome impacts and value for money. Specific evaluations in 2010/11 across the Māori Potential Fund will include (but not limited to): <ul style="list-style-type: none"> <li>• Cadetship Programme</li> <li>• Māori Language based investments</li> <li>• Tourism based investments</li> </ul>	3 (Culture, Economic Development & Whānau Language Development) completed by 30 June 2010	3 (Culture, Economic Development & Whānau Language Development) completed by 30 June 2010	Completed by 30 June 2011
<b>Special Housing Action Zones:</b>			
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			
Number of development proposals supported across Māori communities	Minimum of 8	Total of 9; 6 funded, 2 under assessment, 1 under development	Minimum of 8
Investment in development proposals leads to the entity securing financing to undertake/complete construction - Percentage of proposals accepted for co-funding with Housing New Zealand or other capital investors	70%	70%	70%
Percentage of funded proposals meet accepted deliverables	90%	100%	90%
<b>Land Management Unit:</b>			
Write-off the residual rural lending loan portfolio	100% by 30 June 2010	100% by 30 June 2010	-
Establish a number of management structures over Māori land in cooperation with owners (28 to be established)	10 land blocks	12 land blocks	10 land blocks
Release a number of blocks of Māori owned land from Part 2 of the Māori Affairs Restructuring Act 1989 (45 to be released)	10 land blocks	21 land blocks	15 land blocks
Clear a number of Crown owned land blocks through the Crown land disposal process (6 to be cleared)	6 land blocks	8 land blocks	6 land blocks
Dispose a number of Crown owned land (9 to be disposed)	6 land blocks	5 land blocks	6 land blocks

*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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Whānau Ora funding	2009/10	(215)	(1,279)	(1,280)	(1,281)	(1,283)
Transition to Whānau Social Assistance Services	2009/10	(7,334)	(7,078)	(6,802)	(6,802)	(6,802)
Department Levy contribution to identify verification service	2009/10	(73)	-	-	-	-
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	2008/09	2,334	2,078	1,802	1,802	1,802

**Policy - Crown Māori Relationships (M46)***Scope of Appropriation*

Advice on relationships between Māori people and the Crown. It includes Treaty policy issues and advice on the impact of legislation.

*Expenses and Revenue*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,081	6,081	6,151
Revenue from Crown	6,052	6,052	6,122
Revenue from Other	29	29	29

## Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice</b>			
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"> <li>An independent assessment of a sample set of policy advice rates the quality of advice on a scale of 1 to 5</li> </ul>	External Assessment - minimum score of 3	External Assessment - minimum score of 3	External Assessment - minimum score of 3
<ul style="list-style-type: none"> <li>An annual Ministerial assessment rates the quality of policy advice on a scale of 1 to 5</li> </ul>	Ministerial Assessment - minimum score of 3	Ministerial Assessment - minimum score of 3	Ministerial Assessment - minimum score of 3
<ul style="list-style-type: none"> <li>Policy advice is provided within the agreed timeframes</li> </ul>	95% meets timeframes	94% meets timeframes	95% meets timeframes
<b>Statutory Monitoring</b>			
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%
<b>Research</b>			
Sample of research/statistical reports externally validated against criteria	Minimum of 3 reports sampled	Minimum of 3 reports sampled	Minimum of 3 reports sampled
All externally validated reports reviewed will have been assessed as achieving against the four criteria being: relevance, representative, methodologically robust and timely - on a scale of 1 to 5	External Assessment - Assessed as meeting at least 3 of 4 criteria	External Assessment - Assessed as meeting at least 3 of 4 criteria	External Assessment - minimum score of 3
<b>Treaty Settlements</b>			
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; settlements policy:			
<ul style="list-style-type: none"> <li>Mandate and ratification responsibilities to negotiating parties and Ministers are conducted within agreed timeframes</li> </ul>	95% of timeframes met	75% of timeframes met	95% of timeframes met
<ul style="list-style-type: none"> <li>Mandate and ratification decisions reflect Te Puni Kōkiri advice</li> </ul>	95%	95%	95%
<ul style="list-style-type: none"> <li>Resolution of inter and intra iwi, and Crown-Māori disputes - settlement progress resumes as a result of facilitated interventions</li> </ul>	80%	80%	80%
<ul style="list-style-type: none"> <li>Policy advice provided to Minister of Māori Affairs on settlement offers</li> </ul>	-	-	100%
Cabinet paper and Annual Report prepared on the implementation of Waitangi Tribunal recommendations - for tabling in the House of Representatives	By 31 August 2009	By 31 August 2009	By 31 August 2010
<b>Law Reform</b>			
Undertake direct consultation with Māori on Te Puni Kōkiri led legislative proposals	100%	100%	100%

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Nominations and Appointments</b>			
Co-ordinate 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			
<ul style="list-style-type: none"> <li>nominations and appointments process is undertaken within agreed timeframes</li> </ul>	95% of timeframes met	95% of timeframes met	95% of timeframes met
<ul style="list-style-type: none"> <li>success rate of advice provided on nominations to Government appointed organisations and bodies</li> </ul>	25% to 30%	25% to 30%	30% to 35%
<b>Māori Trustee Monitoring</b>			
Monitor the quarterly performance of the Māori Trustee against the accountability requirements of the Funding Agreement, and provide advice on performance to the Minister	Within 10 working days	Within 10 working days	Within 10 working days
Facilitate regular meetings with the Māori Trustee (and/or MT staff) on issues of mutual interest	Minimum of 2	Minimum of 2	Minimum of 4
Positive feedback on service provided is obtained from the Māori Trustee on a scale of 1 to 5	-	-	Minimum of 3

### Conditions on Use of Appropriation

Reference	Conditions
Policy	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

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Treaty Settlements towards 2014	2011/12	-	-	1,700	1,700	900
Constitutional Review and Reform	2009/10	50	150	-	-	-
Māori Land Court Principal Liaison Officers x 2	2009/10	(27)	(160)	(133)	-	-
Whānau Ora funding	2009/10	(48)	(292)	(292)	(292)	(293)
Department Levy contribution to identify verification service	2009/10	(40)	-	-	-	-
Foreshore and Seabed	2007/08	380	380	380	380	380

## 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.

### *Expenses and Revenue*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,061	12,061	12,320
Revenue from Crown	12,038	12,038	12,297
Revenue from Other	23	23	23

### *Output Performance Measures and Standards*

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Provision of on-going policy advice</b>			
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"> <li>An independent assessment of a sample set of policy advice rates the quality of advice on a scale of 1 to 5</li> </ul>	External Assessment - minimum score of 3	External Assessment - minimum score of 3	External Assessment - minimum score of 3
<ul style="list-style-type: none"> <li>An annual Ministerial assessment rates the quality of policy advice on a scale of 1 to 5</li> </ul>	Ministerial Assessment - minimum score of 3	Ministerial Assessment - minimum score of 3	Ministerial Assessment - minimum score of 3
<ul style="list-style-type: none"> <li>Policy advice is provided within the agreed timeframes</li> </ul>	95% meets timeframes	94% meets timeframes	95% meets timeframes
<b>Monitoring</b>			
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%
<b>Research</b>			
Sample of research/statistical reports externally validated against criteria	Minimum of 3 reports sampled	Minimum of 3 reports sampled	Minimum of 3 reports sampled
All externally validated reports reviewed will have been assessed as achieving against the four criteria being: relevance, representative, methodologically robust and timely - on a scale of 1 to 5	External Assessment - assessed as meeting at least 3 of 4 criteria	External Assessment - assessed as meeting at least 3 of 4 criteria	External Assessment - minimum score of 3

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Māori Business Facilitation Service (MBFS)</b>			
Administer the Māori Business Facilitation Service through:			
<ul style="list-style-type: none"> <li>Frontline engagement with Māori SME owners to determine mentoring readiness</li> </ul>	800-900	820	800-900
<ul style="list-style-type: none"> <li>Provide new and existing businesses with assessment, planning and mentoring assistance</li> </ul>	300-350 (at least 50% to be new businesses)	450 (270 new businesses, 60% of total)	420 - 450 (at least 50% to be new businesses)
<ul style="list-style-type: none"> <li>Support to Māori business networks or professional clusters</li> </ul>	3	3	3
<ul style="list-style-type: none"> <li>Māori SME owners engaged through MBFS provide positive feedback on the service provided on a scale of 1 to 5</li> </ul>	Minimum score of 3	Minimum score of 3.5	Minimum score of 3.5

### *Conditions on Use of Appropriation*

Reference	Conditions
Policy and Monitoring	Ministry of Māori Development Act 1991 s (5) 1 a and (5) 1 b
Māori Trustee change management	Cabinet directed, and Māori Trustee Amendment Bill
Legislation	Māori Trustee Amendment Bill

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Value add in the Māori economy - supporting Māori innovation	2010/11	-	500	500	500	-
Māori Economic Development capacity	2010/11	-	300	300	300	300
NZ Productivity Commission	2010/11	-	(70)	(140)	(150)	(150)
Whānau Ora funding	2009/10	(49)	(293)	(293)	(293)	(293)
Department Levy contribution to identify verification service	2009/10	(66)	-	-	-	-

## 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.

### *Expenses and Revenue*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,023	9,023	8,591
Revenue from Crown	8,662	8,662	8,230
Revenue from Other	361	361	361

### *Reasons for Change in Appropriation*

The reduction in appropriation is mainly due to reprioritisation of resources to fund the new Whānau Ora initiative.

### *Output Performance Measures and Standards*

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice</b>			
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"> <li>An independent assessment of a sample set of policy advice rates the quality of advice on a scale of 1 to 5</li> </ul>	External Assessment - minimum score of 3	External Assessment - minimum score of 3	External Assessment - minimum score of 3
<ul style="list-style-type: none"> <li>An annual Ministerial assessment rates the quality of policy advice on a scale of 1 to 5</li> </ul>	Ministerial Assessment - minimum score of 3	Ministerial Assessment - minimum score of 3	Ministerial Assessment - minimum score of 3
<ul style="list-style-type: none"> <li>Policy advice is provided within the agreed timeframes</li> </ul>	95% meets timeframes	94% meets timeframes	95% meets timeframes
<b>Statutory Monitoring</b>			
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%
<b>Research</b>			
Sample of research/statistical reports externally validated against criteria	Minimum of 3 reports sampled	Minimum of 3 reports sampled	Minimum of 3 reports sampled
All externally validated reports reviewed will have been assessed as achieving against the four criteria being: relevance, representative, methodologically robust and timely - on a scale of 1 to 5	External Assessment - assessed as meeting at least 3 of 4 criteria	External Assessment - assessed as meeting at least 3 of 4 criteria	External Assessment - minimum score of 3

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Māori Language Strategy (MLS)</b>			
Hold monthly meetings with MLS lead agencies (TTWh, TMP, MTS, Ministry of Education, Ministry of Culture and Heritage and the National Library) in order to monitor agency activity/contribution towards MLS outcomes	6 (monthly meetings) with MLS lead agencies, and 6 with OCMLS	6 (monthly meetings) with MLS lead agencies, and 6 with OCMLS	6 (monthly meetings) with MLS lead agencies, and 6 with OCMLS
Monitor Māori language content on MTS and Iwi Radio (not funded by TMP) to ensure compliance with the MLS	2 monitoring reports by 30 June 2010	2 monitoring reports by 30 June 2010	2 monitoring reports by 30 June 2011
Prepare Annual Report on Implementation of Māori Language Strategy	-	-	Report prepared by 30 June 2011
Evaluation of the Whānau Language Development programme He Kainga Kororero	Completed by 31 March 2010	Completed by 30 April 2010	-
Develop and run a Crown Entity Impact Survey covering TMP, TTWh, and MTS to develop a baseline impact measure of the effectiveness of the agencies impact on the increased use and proficiency of the Māori language	Survey scoped by 30 June 2010	Survey scoped by 30 June 2010	Survey completed by 30 November 2010
<b>Māori Language Value-for-Money Review</b>			
Undertake a review of Māori language activity and funding across Government agencies and prepare a revised Māori Language Strategy:			
<ul style="list-style-type: none"> <li>within agreed timeframes</li> </ul>	-	-	95% meets timeframes
<ul style="list-style-type: none"> <li>The Minister is satisfied with the review process and implementation of review recommendations on a scale of 1 to 5</li> </ul>	-	-	Minimum score of 3
<b>Broadcasting and eMedia Strategy</b>			
Report to the Ministers of Māori Affairs and Finance on a review of the Māori Television Service Act 2003	1 response report	1 response report	Bill to update MTS Act 2003 is prepared and introduced
Report on TPK research, digital broadcasting, participation in Māori and mainstream broadcasting, iwi radio licences	Completed by 30 June 2010	Completed by 30 June 2010	Completed by 30 June 2011
Consult Māori reserve radio frequency right holders and broadcasters on proposed new agreements	100% consulted	100% consulted	-
Māori reserve radio frequencies allocated on new agreements	-	-	100% allocated
<b>Monitor Māori Language and Broadcasting agencies funded through Vote Māori Affairs (TTWh, TMP, MTS)</b>			
Respond to each agency with feedback on Annual report, SOI and Output Plan	Within 5 working days	Average of 10 working days	Within 5 working days
Advice to responsible Ministers as above along with comments on their Quarterly performance	Within 10 working days	Average of 20 working days	Within 10 working days
Facilitate regular meetings with agencies on matters of mutual interest	Minimum of 4 meetings by 30 June 2010	Minimum of 4 meetings by 30 June 2010	Minimum of 4 meetings by 30 June 2011
Positive feedback on service provided is obtained from agencies on a scale of 1 to 5, using Common Measurement Tool	Minimum score of 3	Minimum score of 3	Minimum score of 3

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)
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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Māori Language Vfm Review	2010/11	-	250	-	-	-
Whānau Ora funding	2009/10	(49)	(293)	(293)	(293)	(293)
Department Levy contribution to identify verification service	2009/10	(50)				

## **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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,870	7,870	7,693
Revenue from Crown	7,830	7,830	7,653
Revenue from Other	40	40	40

### *Reasons for Change in Appropriation*

The reduction in appropriation is mainly due to reprioritisation of resources to fund the new Whānau Ora initiative.

## Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provide 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	Regular (at least quarterly) proactive reports on Regional activities prepared and referred to the Minister	Regular (at least quarterly) proactive reports on Regional activities prepared and referred to the Minister	Regular (at least quarterly) proactive reports on Regional activities prepared and referred to the Minister
Satisfaction with regional based facilitation, brokerage, information and support is evidenced via positive feedback on a scale of 1 to 5 through an annual stakeholder survey	Minimum score of 3	Minimum score of 3	Minimum score of 3
<b>Treaty Settlements</b>			
Resolution of inter and intra Iwi, and Crown-Māori disputes - settlement progress resumes as a result of facilitated improvements	80%	80%	80%

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Whānau Ora funding	2009/10	(215)	(1,279)	(1,280)	(1,282)	(1,283)
Department Levy contribution to identify verification service	2009/10	(67)	-	-	-	-

## 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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,076	1,076	9,236
Revenue from Crown	1,076	1,076	9,236
Revenue from Other	-	-	-

### Reasons for Change in Appropriation

The increase in appropriation largely reflects the full year impact of this programme.

## Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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			
<b>Whānau Ora Governance Group</b>			
Provision of advice to the Minister Responsible for Whānau Ora (the Minister) on policy settings, priorities and regional management:			
<ul style="list-style-type: none"> <li>To the satisfaction of the Minister on a scale of 1 to 5</li> </ul>	Minimum score of 3	Minimum score of 3	Minimum score of 3
<ul style="list-style-type: none"> <li>Within agreed timeframes</li> </ul>	95% meets timeframes	95% meets timeframes	95% meets timeframes
Leadership and co-ordination across government agencies and other stakeholders to encourage involvement in Whānau Ora - to the satisfaction of Whānau Ora service providers and other key stakeholders on a scale of 1 to 5	-	-	Minimum score of 3
<b>Regional Leadership Groups</b>			
Establish Regional Leadership Groups	10 Regional Leadership Groups established by 30 June 2010	10 Regional Leadership Groups established by 30 June 2010	-
The Regional Leadership Groups will make recommendations and provide high quality advice to the Whānau Ora Governance Group, lead strategic change for Whānau Ora within their region, foster excellent communications and relationships, and provide positive representation of Whānau Ora at the local and regional level			
<ul style="list-style-type: none"> <li>To the satisfaction of the Governance Group on a scale of 1 to 5</li> </ul>	-	-	Minimum score of 3
<b>Whānau Ora Delivery</b>			
Implement a nationwide Expression of Interest (EOI) process to select first and potentially successive groups of providers to implement Whānau Ora	Invite EOIs by 30 June 2010	Invite EOIs by 30 June 2010	15 to 20 providers selected
Delivery of integrated services to whānau	-	-	15 to 20 providers delivering integrated services to whānau
Develop and implement a research, evaluation and monitoring programme in order to measure the success of the Whānau Ora approach against the Whānau Ora Outcomes Framework and to inform future programme design and delivery	1 report on Action Research Programme and implementation processes	1 report on Action Research Programme and implementation processes	2 reports on implementation of Whānau Ora Action Research programme and key findings
Report to Cabinet on guidelines, criteria and accountability mechanism (including performance measures) for the use of non-departmental appropriations	-	-	By 31 July 2010 Cabinet agreement to recommendations
Management of the non-departmental funding to ensure:			
<ul style="list-style-type: none"> <li>Initiatives funded meet the agreed criteria and adhere to the accountability requirements</li> </ul>	-	-	100%

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Whānau Ora funding	2009/10	1,076	9,236	8,838	9,441	8,745

## Part 2.2 - Non-Departmental Output Expenses

### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p><b>Key Outcome:</b> Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Claimant groups progress through the Treaty settlement processes</li> <li>Māori are increasingly involved in Government processes</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Māori Trustee Functions</li> </ul>
<p><b>Key Outcome:</b> Whānau Ora - Whānau and Māori achieve enhanced levels of economic and social prosperity</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Ensure that consideration of the impact on Māori and whānau wellbeing informs key decisions made by Government in the focus areas of this outcome</li> <li>Enable whānau to inform and shape service development, and access services appropriate to their needs, and</li> <li>Build whānau resilience and self-reliance</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Whānau Ora-based service development (MCOA)</li> <li>Mātauranga (Knowledge)</li> <li>Whakamana (Leadership)</li> <li>Rawa (Resources)</li> <li>Iwi Housing Support</li> </ul>
<p><b>Key Outcome:</b> Te Ao Hurihuri - Māori prepared for future opportunities</p> <p><b>Intended Impacts:</b> Enhance opportunities for Māori economic development and skills acquisition</p>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Growing Māori Productivity and Export Growth</li> <li>Strengthening and Promoting Māori Tourism</li> <li>Mātauranga (Knowledge)</li> <li>Whakamana (Leadership)</li> <li>Rawa (Resources)</li> </ul>
<p><b>Key Outcome:</b> Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p><b>Intended Impacts:</b> Strengthen Māori language, culture and cultural infrastructure</p>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Administration of Māori Broadcasting</li> <li>Māori Television Broadcasting</li> <li>Māori Radio Broadcasting</li> <li>Māori Television Channel</li> <li>Promotion of the Māori Language</li> <li>Mātauranga (Knowledge)</li> <li>Whakamana (Leadership)</li> <li>Rawa (Resources)</li> </ul>

## 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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,128	2,128	1,808

### *Output Performance Measures and Standards*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Number of contracts in place	220	220	220

### *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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Broadcasting Amendment Bill Archiving and Digital Content Requirements	2008/09	520	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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

### Reasons for Change in Appropriation

A new appropriation agreed to in Budget 2010; refer to the initiatives table below.

### Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Delivery of primary sector industry training that is targeted at, and appropriate to, Māori asset holders and businesses across primary sector networks/clusters	-	-	Delivery across 3 primary sector networks/clusters
Māori trainee achievement rates match those set through the Tertiary Sector Strategy (set by the Tertiary Education Commission)	-	-	100% aligned
Māori asset holders and businesses and Māori trainees surveyed confirm that the training meets their needs and is of high quality - on a scale of 1 to 5	-	-	Minimum of 3

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
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.
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### *Expenses*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

### *Output Performance Measures and Standards*

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The programme purchases outputs related to progressing housing/papakainga developments including: conceptual plans, architectural designs, engineers report; 'end to end' process/esp. for alternative design construction (ie, pumice brick, rammed earth walls), project management and administration of projects, and where ever possible leverage training component to the construction component			
Number of development proposals supported across Māori communities	A minimum of 8 housing projects are in development All investment proposals meet the criteria prescribed in the SHAZ programme guidelines	A minimum of 8 housing projects are in development All investment proposals meet the criteria prescribed in the SHAZ programme guidelines	A minimum of 8 housing projects are in development All investment proposals meet the criteria prescribed in the SHAZ programme guidelines
Investment in development proposals leads to the entity securing financing to undertake/complete construction - percentage of proposals accepted for co-funding with Housing New Zealand or other capital investors	70%	70%	70%

## Māori Radio Broadcasting (M46)

### Scope of Appropriation

Promotion of Māori language and Māori culture through radio broadcasting.
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### Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,344	11,344	11,344

### Output Performance Measures and Standards

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Purchase Māori language and culture broadcast hours from the Iwi Radio Stations	60,000 hours	60,000 hours	60,000 hours
Purchase Māori language and culture broadcast hours through contestable funding	1,500 hours	1,500 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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Operational funding for Iwi Radio	2009/10	600	600	-	-	-
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.
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### *Expenses*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,332	40,332	40,332

### *Output Performance Measures and Standards*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Purchase Māori language and culture broadcast hours from Māori Television	700 hours	700 hours	700 hours
Purchase Māori language and culture broadcast hours through contestable funding	580 hours	580 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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,574	16,574	16,611

### Output Performance Measures and Standards

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Broadcast programmes that are mainly in the Māori language	3,300-3,500 hours	3,300-3,500 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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Māori Television Service - Enhanced Services	2007/08	5,036	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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,649	10,649	10,421

### *Output Performance Measures and Standards*

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Formulation of a Funding Agreement between the Minister of Māori Affairs on behalf of the Crown and the Māori Trustee	By 30 September 2009	16 December 2009	-
Agreed performance measures/standards devised and included in the Funding Agreement that cover the seven functions previously agreed by Cabinet being: <ul style="list-style-type: none"> <li>• Location of beneficial owners</li> <li>• Distributing income to beneficial owners</li> <li>• Management of the Common Fund</li> <li>• Administration of uneconomic land blocks</li> <li>• Administration of land where owners are un-located</li> <li>• Facilitation of collective ownership structures</li> <li>• Other statutory roles</li> </ul>	By 30 September 2009	16 December 2009	-
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"> <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>	-	-	100% achievement by 30 June 2011
Reported progress in the achievement of outputs specified is provided within agreed timeframes and within agreed budgets			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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Stand-alone Māori Trustee	2009/10	10,004	9,776	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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,816	6,816	8,316

*Reasons for Change in Appropriation*

The increase in appropriation relates to additional funding of \$1.500 million in 2010/11 approved in Budget 2009 to support the provision of targeted information and advice to whānau about Māori language acquisition and use, using a network of mentors.

## Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Investment Programme supports Ministerial and Te Puni Kōkiri priorities in accelerating Māori development as confirmed by independent review using a % measure of achievement	-	-	90%
Initiatives funded achieve contracted deliverables	85%	99%	85%
Initiatives funded achieve contracted timeframes	80%	99%	80%
Initiatives funded lead to the acceleration of Māori development and represent value-for-money; evidenced through:			
(i) An annual evaluation programme. In 2010/11, outcome based, value-for-money evaluations will be completed across the following initiatives, some of which will be funded through this appropriation: <ul style="list-style-type: none"> <li>• Cadetships programme</li> <li>• Māori language based initiatives</li> <li>• Tourism based initiatives</li> </ul>	-	-	Completed by 30 June 2011
(ii) An annual 'Stocktake Report' which reports against the key deliverables/achievements of a sample set of initiatives	-	-	Sample covers minimum 70% of funding
Number of initiatives	A minimum of 80	49	-
Cross-agency initiatives include shared outcomes	30%	28%	-
Initiative proposals meet the criteria for the purchase of outputs	100%	100%	-

## Conditions on Use of Appropriation

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

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Whānau Language Development	2009/10	1,500	1,500	1,500	-	-
Māori Potential Funds Reprioritisation	2009/10	(1,852)	(352)	-	-	-
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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,204	3,204	3,204

### Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Provide training and support for Māori language interpreters and translators	Training provided	Training provided	Training provided
Disperse \$1.800 million from the Ma Te Reo fund to support Māori language community development initiatives	\$1.800 million fully dispersed	\$1.800 million fully dispersed	\$1.800 million fully dispersed
Promote Māori language week and Matariki	Activity promoted	Activity promoted	Activity promoted

## 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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,416	6,416	6,816

### Reasons for Change in Appropriation

There was a fiscally neutral transfer of \$400,000 in 2009/10 only to Vote Environment to partially fund the Enviroschools programme.

## Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Investment Programme supports Ministerial and Te Puni Kōkiri priorities in accelerating Māori development as confirmed by independent review using a % measure of achievement	-	-	90%
Initiatives funded achieve contracted deliverables	85%	99%	85%
Initiatives funded achieve contracted timeframes	80%	99%	80%
Initiatives funded lead to the acceleration of Māori development and represent value-for-money; evidenced through:			
(i) An annual evaluation programme. In 2010/11, outcome based, value-for-money evaluations will be completed across the following initiatives, some of which will be funded through this appropriation: <ul style="list-style-type: none"> <li>• Cadetships programme</li> <li>• Māori language based initiatives</li> <li>• Tourism based initiatives</li> </ul>	-	-	Completed by 30 June 2011
(ii) An annual 'Stocktake Report' which reports against the key deliverables/achievements of a sample set of initiatives	-	-	Sample covers minimum 70% of funding
Number of initiatives	A minimum of 80	40	-
Cross-agency initiatives include shared outcomes	30%	28%	-
Initiative proposals meet the criteria for the purchase of outputs	100%	100%	-

## Conditions on Use of Appropriation

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

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Māori Potential Funds Reprioritisation	2009/10	(352)	(352)	-	-	-
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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	160

### *Reasons for Change in Appropriation*

A new appropriation agreed to in Budget 2010, with funding transferred from Non-Departmental Other Expense Regional Tourism Organisations - Planning appropriation.

### *Output Performance Measures and Standards*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Develop a Strategy to provide co-ordination and leadership across the Māori tourism sector	-	-	By 31 December 2010

## 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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,058	7,058	7,146



### Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Investment Programme supports Ministerial and Te Puni Kōkiri priorities in accelerating Māori development as confirmed by independent review using a % measure of achievement	-	-	90%
Initiatives funded achieve contracted deliverables	85%	99%	85%
Initiatives funded achieve contracted timeframes	80%	99%	80%
Initiatives funded lead to the acceleration of Māori development and represent value-for-money; evidenced through:			
(i) An annual evaluation programme. In 2010/11, outcome based, value-for-money evaluations will be completed across the following initiatives, some of which will be funded through this appropriation: <ul style="list-style-type: none"> <li>• Cadetships programme</li> <li>• Māori language based initiatives</li> <li>• Tourism based initiatives</li> </ul>	-	-	Completed by 30 June 2011
(ii) An annual 'Stocktake Report' which reports against the key deliverables/achievements of a sample set of initiatives	-	-	Sample covers minimum 70% of funding
Number of initiatives	A minimum of 80	470	-
Cross-agency initiatives include shared outcomes	30%		-
Initiative proposals meet the criteria for the purchase of outputs	100%	100%	-

### Conditions on Use of Appropriation

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

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Support for Free to Air Broadcasting Rights to 2011 RWC	2009/10	(634)	(566)	-	-	-
Waipapa B3 - Purchase of Lessee interests	2009/10	(20)	-	-	-	-
Māori Potential Funds Reprioritisation	2009/10	(396)	(396)	-	-	-
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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Service Delivery Capability	-	-	17,100
Whānau integration, innovation and engagement	-	-	6,600
<b>Total Multi-class output appropriation</b>			<b>23,700</b>

### *Reasons for Change in Appropriation*

A new appropriation agreed to in Budget 2010; refer to the initiatives table below.

### *Output Performance Measures and Standards*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
<b>Output Class 1: Service Delivery Capability</b>			
Whānau Ora Provider Programmes of Action implemented for selected providers (via the Expressions of Interest process)	-	-	15 to 20 Programmes of Action agreed for implementation
Guidelines, appropriate criteria and accountability mechanisms (including performance measures) for the use of this funding is the subject of a report to Cabinet Social Policy Committee	-	-	By 31 July 2010
Organisations seeking 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
Contracts and initiatives meet deliverables and timelines	-	-	95%
<b>Output Class 2: Whānau integration, innovation and engagement</b>			
Guidelines, appropriate criteria and accountability mechanisms (including performance measures) for the use of this funding is the subject of a report to Cabinet Social Policy Committee	-	-	By 31 July 2010

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Organisations seeking 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
Initiatives are supported across all 10 regions	-	-	A minimum of 1 per region
Contracts and initiatives meet deliverables and timelines	-	-	95%

### *Conditions on Use of Appropriation*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Whānau Ora Funding - Service Delivery Capability	2010/11	-	17,100	18,200	17,600	16,300
Whānau Ora Funding - Whānau integration, innovation and engagement	2010/11	-	6,600	6,400	6,400	8,400

### **Summary of Service Providers for Non-Departmental Outputs**

Provider	2009/10 Budgeted \$000	2009/10 Estimated Actual \$000	2010/11 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
<b>Crown Entities</b>					
Te Māngai Pāho	53,804	53,804	53,484	Providers annual report	N/A
Te Taura Whiri i Te Reo Māori (Māori Language Commission)	3,204	3,204	3,204	Providers annual report	N/A
<b>Schedule Four Entity</b>					
Māori Trustee	10,649	10,649	10,421	Providers annual report	N/A
<b>Crown Companies</b>					
Māori Television Service	16,574	16,574	16,611	Providers annual report	N/A
<b>Non-Government Organisations</b>	20,746	20,746	47,594	S32A report Project status reports	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><b>Key Outcome</b> Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>• Claimant groups progress through Treaty settlement processes</li> <li>• Māori are increasingly involved in Government processes</li> </ul>	Rangatiratanga Grants
<p><b>Key Outcome</b> Whānau Ora - Whānau and Māori achieve enhanced levels of economic and social prosperity</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>• Ensure that consideration of the impact on Māori and whānau wellbeing informs key decisions made by Government in the focus areas of this outcome</li> <li>• Enable whānau to inform and shape service development, and access services appropriate to their needs</li> <li>• Build whānau resilience and self-reliance</li> </ul>	Rangatiratanga Grants
<p><b>Key Outcome</b> Te Ao Hurihuri - Māori prepared for future opportunities</p> <p><b>Intended Impacts</b> Enhance opportunities for Māori economic development and skills acquisition</p>	Rangatiratanga Grants
<p><b>Key Outcome</b> Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p><b>Intended Impacts</b> Strengthen Māori language, culture and 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*

	2009/10		2010/11
	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><b>Key Outcome</b> Te Tiriti o Waitangi - Māori position as the Treaty partner is secured and enhanced</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>• Claimant groups progress through Treaty settlement processes</li> <li>• Māori are increasingly involved in Government processes</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Administrative Expenses for Crown Land</li> <li>• Māori Registration Service</li> <li>• Ngāti Rārua and Ātiawa Iwi Trust ex-gratia payment</li> <li>• Orakei Act 1991</li> <li>• Payments to Housing New Zealand Corporation</li> <li>• Payments to Trust Boards PLA</li> <li>• Te Ariki Trust</li> <li>• Turanganui-a-Kiwa Capacity Building</li> </ul>
<p><b>Key Outcome</b> Whānau Ora - Whānau and Māori achieve enhanced levels of economic and social prosperity</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>• Ensure that consideration of the impact on Māori and whānau wellbeing informs key decisions made by Government in the focus areas of this outcome</li> <li>• Enable whānau to inform and shape service development, and access services appropriate to their needs</li> <li>• Build whānau resilience and self-reliance</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Māori Wardens</li> <li>• Māori Women's Development Fund</li> <li>• NZ Māori Council</li> </ul>
<p><b>Key Outcome</b> Te Ao Hurihuri - Māori prepared for future opportunities</p> <p><b>Intended Impacts</b> Enhance opportunities for Māori economic development and skills acquisition</p>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Māori Women's Development Fund</li> </ul>
<p><b>Key Outcome</b> Te Ao Māori - Māori succeeding as Māori, more secure, confident and expert in their own culture</p> <p><b>Intended Impacts</b> Strengthen Māori language, culture and cultural infrastructure</p>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>• Te Putahi Paoho</li> </ul>

## 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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33	33	13

### *Expected Results*

	2009/10		2010/11
	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Waipapa B3 - Purchase of Lessee interests	2009/10	20	-	-	-	-
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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	626	626	626

### *Expected Results*

	2009/10		2010/11
	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,178	1,178	1,178

*Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Māori Wardens Association meet their reporting requirements to the Minister	1 report	1 report	1 report
Direct funding for locally based initiatives paid to Māori Wardens	All funded initiatives meet the agreed criteria	All funded initiatives meet the agreed criteria	All funded initiatives meet the agreed criteria

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,867	1,867	1,867

*Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Meets contracted deliverables	100%	100%	100%

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Māori Women's Development Fund	2005/06	1,867	1,867	1,867	1,867	1,867



## Ngāti Rarua and Atiawa Iwi Trust ex-gratia Payment (M46)

### Scope of Appropriation

This appropriation is limited to a one-off ex-gratia payment to the Ngāti Rarua and Atiawa Iwi Trust to address their historical losses in respect of reserves in Motueka.

### Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	5,000

### Reasons for Change in Appropriation

A new appropriation agreed to in Budget 2010; refer to the initiatives table below.

### Expected Results

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Full and Final Payment is made	-	-	100%

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Ngāti Rarua/Te Atiawa ex-gratia payment	2010/11	-	5,000	-	-	-

## NZ Māori Council (M46)

### Scope of Appropriation

Administration costs of the New Zealand Māori Council.

### Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	196	196	196

*Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Māori Council meet their reporting requirements to the Minister	1 report	1 report	1 report

**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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7	7	7

*Expected Results*

	2009/10		2010/11
	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 Housing New Zealand Corporation (M46)

### *Scope of Appropriation*

Forwarding repayments received after the sale of the Māori Housing portfolio to Housing New Zealand Corporation.

### *Expenses*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	36	-	36

### *Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Payments are forwarded to Housing New Zealand Corporation within agreed timeframes	Quarterly	Quarterly	Quarterly

## 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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

### *Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Annuities are paid in accordance with the provisions of the Māori Trust Boards Act 1955	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
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*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21	-	21

*Expected Results*

	2009/10		2010/11
	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	In accordance with agreed deliverables

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Te Ariki Trust	2007/08	21	21	21	21	21

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

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

*Expenses*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131	131	131

*Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Te Putahi Paoho fulfil their reporting requirements to the Minister	1 report	1 report	1 report

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Te Putahi Paoho capability Funding	2007/08	47	47	47	47	47

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

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

*Expenses*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

*Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Funding is paid to the Tūranga post-settlement governance entity	In accordance with agreed deliverables	In accordance with agreed deliverables	In accordance with agreed deliverables

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Turanganui-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
Ngāti Rarua and Ātiawa Iwi Trust ex-gratia payment	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 Housing New Zealand Corporation	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 Putahi Paoho	Annual Report of Te Putahi Paoho
Turanganui-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 the Te Puni Kōkiri, as authorised by section 24(1) of the Public Finance Act 1989.

##### *Capital Expenditure*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	595	595	2,181
Intangibles	-	-	100
Other	-	-	-
<b>Total Appropriation</b>	<b>595</b>	<b>595</b>	<b>2,281</b>

##### *Reasons for Change in Appropriation*

The increase in 2010/11 of \$1.686 million is largely due to the routine replacement of the Ministry's vehicle fleet (\$1.129 million) and leasehold improvement (\$572,000).

## Part 6.2 - Non-Departmental Capital Expenditure

### Māori Trustee Capital (M46)

#### *Scope of Appropriation*

This appropriation is limited to payments to support the capital requirements of the stand-alone Māori Trustee established under the Māori Trustee Amendment Act 2009.

#### *Capital Expenditure*

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,995	1,995	956

#### *Reasons for Change in Appropriation*

The change in appropriation reflects the new stand-alone Māori Trustee entity's capital profile which was approved in Budget 2008.

#### *Expected Results*

	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Capital funding is expended toward establishing the new stand-alone Māori Trustee entity	Paid in accordance with the Funding Agreement	Paid in accordance with the Funding Agreement	Paid in accordance with the Funding Agreement

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
New stand-alone Māori Trustee	2008/09	1,995	956	300	-	-

### Reporting Mechanisms

Appropriation	Reporting Mechanism
Māori Trustee Capital	Annual Reports of Te Puni Kōkiri and the Māori Trustee

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.