

# *Performance Information for Appropriations*

## *Vote Māori Affairs*

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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 2013/14 financial year covering the following:

- a total of nearly \$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 just over \$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 over \$6 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 \$77 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho and Māori Television Services) Te Pūtahi Paoho and Te Taura Whiri I Te Reo (Māori Language Commission)
- a total of just over \$10 million to purchase the services of the Māori Trustee
- a total of just over \$1 million to strengthen and promote Māori tourism
- a total of \$2 million to fund research, development and innovations that support the revitalisation of the Māori language
- a total of nearly \$19 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 \$49,000 for meeting the administrative expenses for Crown land
- a total of \$43,000 for various legislative payments administered by Te Puni Kōkiri, and
- a total of \$585,000 for departmental capital expenditure.

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

- a total of just over \$53 million for activities associated with implementing, developing and evaluating whānau ora service delivery approach (\$8 million) and the purchase of the whānau ora service delivery capability and whānau support (\$45 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 Ara Whakamua - Greater self sufficiency and self reliance for iwi hapū and whānau Māori
- Oranga a Mua - Greater quality of life for whānau Māori
- Whāinga ki Mua - Māori are 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 2013-2016 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 competitive and productive economy Deliver better public services Rebuild Christchurch	Te Ara Whakamua - Greater self sufficiency and self reliance for iwi hapū and whānau Māori Oranga a Mua - Greater quality of life for whānau Māori Whāinga ki Mua - Māori are more secure, confident and expert in their own culture	<b>Department:</b> Policy - Māori Development Policy - Crown Māori Relationships Operations Management Relationships and Information Integrated Whānau Social Assistance Whānau Ora Administration <b>Non-Department:</b> Whānau Ora-based service development (MCOA) Mātauranga (Knowledge) Whakamana (Leadership) Rawa (Resources) Strengthening and Promoting Māori Tourism Administration of Māori Broadcasting Māori Television Broadcasting Māori Radio Broadcasting Māori Television Channel Promotion of the Māori Language Māori Language Research Te Pūtahi Paoho Māori Trustee Functions Iwi Housing Support Rangatiratanga Grants Administrative Expenses for Crown Land Māori Registration Service Orakei Act 1991 Payments to Trust Boards PLA Te Ariki Trust Tūranganui-a-Kiwa Capacity Building Māori Women's Development Fund NZ Māori Council Māori Wardens New Zealand Wall Enhancement at UN Headquarters

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	156,944	156,670	177,720	188,203	201,154	190,474	59,973	151,572	211,545	197,545	191,665	191,665
Benefits and Other Unrequited Expenses	478	478	476	480	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	39,035	15,594	10,260	4,958	5,598	5,517	-	6,590	6,590	6,590	6,590	6,590
Capital Expenditure	828	3,995	1,444	1,065	2,710	2,710	585	-	585	662	1,107	1,107
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>197,285</b>	<b>176,737</b>	<b>189,900</b>	<b>194,706</b>	<b>209,942</b>	<b>199,181</b>	<b>60,558</b>	<b>158,642</b>	<b>219,200</b>	<b>205,277</b>	<b>199,842</b>	<b>199,842</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	8,980	136	77	171	10	10	N/A	10	10	10	10	10
Capital Receipts	876	59	4	35	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>9,856</b>	<b>195</b>	<b>81</b>	<b>206</b>	<b>10</b>	<b>10</b>	<b>N/A</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Māori Language Strategy - Ma Te Reo Fund	<b>Promotion of the Māori Language</b> Non-Departmental Output Expenses	-	2,500	2,500	2,500	2,500
Māori Language Strategy - He Kāinga Korororero	<b>Promotion of the Māori Language</b> Non-Departmental Output Expenses	-	1,500	1,500	1,500	1,500
Cadetships	<b>Mātauranga (Knowledge)</b> Non-Departmental Output Expenses	-	1,000	1,000	1,000	1,000
Te Reo Māori Research and Development Fund	<b>Māori Language Research</b> Non-Departmental Other Expenses	-	2,000	2,000	2,000	2,000

## Analysis of Significant Trends

### *Departmental Output Expenses*

Between 2008/09 and 2016/17, the departmental baseline is forecast to decrease by \$5.191 million (8%).

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 reflects 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 2008/09 and 2016/17, the non-departmental output expenses are forecast to increase by \$39.912 million (42%).

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 2008/09 and 2016/17, the non-departmental other expenses is forecast to decrease by \$32.445 million (83%).

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 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 Ara Whakamua - Greater self sufficiency and self reliance for iwi hapū and whānau Māori</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Enhanced Crown-iwi, hapū and whānau Māori relationships</li> <li>Improved productivity and sustainability of Māori entrepreneurs and small businesses</li> <li>Enhanced business services for Māori (increased uptake of services by Māori SMEs)</li> <li>Māori are increasingly involved in Government processes</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Policy Advice and Related Outputs MCOA</li> <li>Relationships and Information</li> <li>Operations Management</li> </ul>
<p><b>Key Outcome:</b> Oranga a Mua - Greater quality of life for whānau Māori</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Better delivery of key public services to Māori and whānau</li> <li>More Māori children and whānau are safe and well at home</li> <li>More Māori children are enrolled in early childhood education</li> <li>More whānau are taking active steps to improve the wellbeing of their members</li> <li>More whānau have positive whānau connections</li> <li>Better trained and equipped Māori Wardens (capability and capacity)</li> <li>Improved skills and educational qualifications by Māori</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Policy Advice and Related Outputs MCOA</li> <li>Integrated Whānau Social Assistance</li> <li>Whānau Ora Administration</li> <li>Relationships and Information</li> <li>Operations Management</li> </ul>
<p><b>Key Outcome:</b> Whāinga ki Mua - Māori are more secure, confident and expert in their own culture</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Improved Māori cultural infrastructure</li> <li>Increased exposure to Māori language resources</li> <li>Increased access to Māori language and culture</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Policy Advice and Related Outputs MCOA</li> <li>Relationships and Information</li> <li>Operations Management</li> </ul>

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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,613	6,600	6,652
Revenue from Crown	6,613	6,600	6,652
Revenue from Other	-	-	-

## Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Kāitoko 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 Kāitoko Whānau and Oranga Whānau			
<ul style="list-style-type: none"> <li>Vulnerable whānau are connected to appropriate and essential support services</li> </ul>	Minimum of 600 whānau during the period	1000	Minimum of 800 whānau during the period
<b>Māori Wardens Programme</b>			
A programme to enhance the capacity and capability of Māori Wardens through enhanced training and improved resources			
<ul style="list-style-type: none"> <li>Undertake training (across course offerings) for Māori Wardens (2012/13)</li> </ul>	400 attended courses	at least 400	-
<ul style="list-style-type: none"> <li>Māori Wardens gain NZQA unit standards from accredited training courses attended (2012/13)</li> </ul>	80%- 90% of attendees	Estimated 60%-70%	-
<ul style="list-style-type: none"> <li>Prerequisite induction training is provided to new Māori Wardens</li> </ul>	(new measure)	(new measure)	90% of new Māori Wardens
<ul style="list-style-type: none"> <li>Progressive training and development opportunities are provided to warranted Māori Wardens</li> </ul>	(new measure)	(new measure)	300 course attendances

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Efficiency Savings	2012/13	(202)	(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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,917	11,773	14,026
Revenue from Crown	11,917	11,773	14,026
Revenue from Other	-	-	-

### Reasons for Change in Appropriation

The lower appropriation in 2012/13 is largely due to a fiscally neutral reallocation of resources to achieve the agreed work programme (\$1.537 million) and an expense transfer for organisational change funding from 2012/13 to 2013/14 (\$574,000).

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	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). Additional performance measures for these appropriations are found in Part 2.2			
<ul style="list-style-type: none"> <li>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</li> </ul>	Minimum score of 3	3	Minimum score of 3
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted deliverables</li> </ul>	90%	90%	90%
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted timeframes</li> </ul>	80%	80%	80%
<b>Iwi Housing Support</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			
<ul style="list-style-type: none"> <li>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</li> </ul>	Minimum of 8 projects	8	Minimum of 8 projects
<b>Land Management Unit</b>			
Refers to the return of all Te Puni Kōkiri administered Māori land blocks to owner administration, to the stage where each blocks' individual file can be closed			
<ul style="list-style-type: none"> <li>Minimum of 23 files to be closed (2012/13)</li> </ul>	Complete closure of a further 23 files, out of the estimated 46 remaining	23	-
<ul style="list-style-type: none"> <li>Closure of all remaining files (2013/14)</li> </ul>	(new measure)	(new measure)	100%
<b>Māori Business Facilitation Service (MBFS)</b>			
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"> <li>Existing businesses complete the MBFS continuum (from client engagement through to the mentoring phase)</li> </ul>	At least 120 to 150 existing businesses	120	At least 120 to 150 existing businesses
<ul style="list-style-type: none"> <li>New businesses start trading through the support of MBFS</li> </ul>	A minimum of 80 businesses start trading	80	A minimum of 80 businesses start trading
<ul style="list-style-type: none"> <li>Māori owners of small and medium enterprises engaged through MBFS provide positive feedback on the service provided on a scale of 1 to 5</li> </ul>	Minimum score of 3.5	4	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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Reorganisation of policy appropriations	2012/13	5,000	5,000	5,000	5,000	5,000
Efficiency Savings	2012/13	(259)	(259)	(259)	(259)	(259)
Whānau Ora funding	2009/10	(1,281)	(1,283)	(1,283)	(1,283)	(1,283)
Transition to Whānau Social Assistance Services	2009/10	(6,802)	(6,802)	(6,802)	(6,802)	(6,802)
<b>Previous Government</b>						
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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	22,803	22,568	22,943
Ministerial Servicing	1,603	1,603	3,000
Policy - Crown Māori Relationships	8,919	8,829	7,214
Policy - Māori Development	12,281	12,136	12,729
<b>Revenue from Crown</b>	22,803	22,568	22,943
Ministerial Servicing	1,603	1,603	3,000
Policy - Crown Māori Relationships	8,919	8,829	7,214
Policy - Māori Development	12,281	12,136	12,729
<b>Revenue from Other</b>	-	-	-
Ministerial Servicing	-	-	-
Policy - Crown Māori Relationships	-	-	-
Policy - Māori Development	-	-	-

*Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Output Class 1: Policy - Crown Māori Relationships</b>			
<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"> <li>Mandate and ratification decisions reflect Te Puni Kōkiri advice and is provided within agreed timeframes</li> </ul>	95% of decisions reflect advice and within agreed timeframes	95%	95% of decisions reflect advice and within agreed timeframes
<ul style="list-style-type: none"> <li>Policy advice provided to Minister of Māori Affairs on settlement offers</li> </ul>	100% of all settlement offers	100%	100% of all settlement offers
<i>Governance</i>			
<ul style="list-style-type: none"> <li>Māori Community Development Act Review - completion of consultation with key stakeholders</li> </ul>	Consultation completed by December 2012	Consultation with key stakeholders underway	Consultation completed by December 2013
<ul style="list-style-type: none"> <li>Undertake direct consultation with key stakeholders on amendments to existing, or new, Māori Affairs legislation</li> </ul>	100% of key stakeholders consulted	100%	100% of key stakeholders consulted
<ul style="list-style-type: none"> <li>Provide support as required to the process for the Consideration of Constitutional Issues</li> </ul>	(new measure)	(new measure)	Report to the Minister of Māori Affairs by 30 June 2014
<i>Relationships with iwi, hapū and Whānau Māori</i>			
<ul style="list-style-type: none"> <li>Provide leadership, guidance and risk management advice on critical aspects of government's relationships with iwi, hapū and Whānau Māori</li> </ul>	(new measure)	(new measure)	To the satisfaction of the Minister of Māori Affairs

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Output Class 2: Policy - Māori Development</b>			
<i>Statutory Monitoring</i>			
<ul style="list-style-type: none"> <li>A sample set of monitoring reports is independently assessed against the following criteria (on a scale of 1-5 each): relevant, robust, representative and timely</li> </ul>	Average score of 3.5	3.5	Average score of 3.5
<i>Research</i>			
<ul style="list-style-type: none"> <li>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</li> </ul>	External Assessment - average score of 3.5	3.5	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 (2012/13)			
<ul style="list-style-type: none"> <li>Workshops with Māori and iwi organisations</li> </ul>	3 workshops completed by 30 June 2013	Consultation with key stakeholders underway	-
<i>Support for the Māori Economic Growth Partnership - He Kai Kei Aku Ringa</i>			
<ul style="list-style-type: none"> <li>Support government actions contributing to the implementation of He Kai Kei Aku Ringa, including actions for which the Ministry is a key agent</li> </ul>	(New measure)	(New measure)	Report to the Ministers of Māori Affairs and Economic Development by 30 June 2014
<i>Support for Better Public Service Targets</i>			
<ul style="list-style-type: none"> <li>Provide advice to contribute to the achievement of the government's BPS targets 1-8</li> </ul>	(New measure)	(New measure)	Report to the Minister of Māori Affairs by 30 June 2014
<i>Review of the Māori Language Sector and Strategy</i>			
<ul style="list-style-type: none"> <li>Support the implementation of review findings as agreed by Cabinet and within agreed timeframes</li> </ul>	Implementation activities achieved within 95% of timeframes	95% of activities as agreed by cabinet	Implementation activities achieved within 95% of timeframes
<b>Output Class 1 and Output Class 2: Common Indicators for Policy Advice</b>			
Advice is in accordance with the requirements of the Policy Guide and Cabinet Manual - Evidenced by:			
<ul style="list-style-type: none"> <li>Policy advice (briefing papers and cabinet related documents) provided on time</li> </ul>	95% meets timeframes	95%	95% meets timeframes
<ul style="list-style-type: none"> <li>Technical quality of policy advice assessed by a review (with a methodical robustness of at least 90%) and reported as a percentage of the maximum possible score</li> </ul>	(new measure)	(new measure)	External Assessment - minimum score of 7
<ul style="list-style-type: none"> <li>The satisfaction of the Minister of Māori Affairs with the policy advice service, as per the common satisfaction survey and reported as a percentage of the maximum possible score</li> </ul>	(new measure)	(new measure)	External Assessment - minimum score of 7
<ul style="list-style-type: none"> <li>The total cost per hour of producing outputs</li> </ul>	(new measure)	(new measure)	\$130
<ul style="list-style-type: none"> <li>Output Class 1 and Output Class 2: Timeliness of Policy Advice</li> </ul>	95% meets timeframe	95%	95% meets timeframe

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Output Class 3: Ministerial Servicing</b>			
<i>Written Correspondence</i>			
Replies to:	100% within timeframes	100%	100% within timeframes
<ul style="list-style-type: none"> <li>Parliamentary questions</li> <li>Official Information Act requests to Ministers, and</li> </ul>			
<ul style="list-style-type: none"> <li>Ministerial letters</li> </ul>	95% within timeframes	95%	95% within timeframes
<i>Nominations and Appointments</i>			
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, 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>Co-ordinate appointment processes within agreed timeframes</li> </ul>	95% of timeframes met	100%	95% of timeframes met
<ul style="list-style-type: none"> <li>Provide nominations for state sector boards and committees</li> </ul>	95% of timeframes met	95%	95% of timeframes met
<i>Entity Monitoring</i>			
<ul style="list-style-type: none"> <li>Monitor quarterly performance in accordance with requirements set out in the accountability documents</li> <li>Provide advice to responsible Minister's on the respective performance of these entities</li> </ul>	100% of timeframes met	100%	100% of timeframes met

Note - Entities 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) ;
- MTS - Māori Television Service, and
- MT - Māori Trustee

### *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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Waikato River Accord (FNA from Vote Environment)	2012/13	255	100	100	100	100
Efficiency Savings	2012/13	(854)	(794)	(794)	(794)	(794)
Māori Engagement in the Constitutional Review	2011/12	1,500	-	-	-	-
Treaty Settlements towards 2014	2011/12	1,700	900	900	900	900
Value add in the Māori economy - supporting Māori innovation	2010/11	500	-	-	-	-
Māori Economic Development capacity	2010/11	300	300	300	300	300
NZ Productivity Commission	2010/11	(150)	(150)	(150)	(150)	(150)
Whānau Ora funding	2009/10	(878)	(879)	(879)	(879)	(879)

## 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,594	7,506	7,785
Revenue from Crown	7,594	7,506	7,785
Revenue from Other	-	-	-

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	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"> <li>Positive feedback on a scale of 1 to 5 through an annual stakeholder survey</li> </ul>	Minimum score of 3	4.5	Minimum score of 4
<ul style="list-style-type: none"> <li>Regional based facilitation and brokerage activities have led to enhanced Crown-Māori Relationships</li> </ul>	Minimum of 500 examples across all regions	at least 500	Minimum of 500 examples across all regions

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Efficiency Savings	2012/13	(228)	(228)	(228)	(228)	(228)
Whānau Ora - reprioritised funding	2009/10	(1,282)	(1,283)	(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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,985	10,965	8,567
Revenue from Crown	10,985	10,965	8,567
Revenue from Other	-	-	-

#### Reasons for Change in Appropriation

The higher appropriation in 2012/13 is largely due to a fiscally neutral reallocation of resources to achieve the agreed work programme (\$1.325 million) and an expense transfer for action research funding from 2011/12 to 2012/13 (\$500,000).

#### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	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>Ministerial Advice</b>			
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"> <li>To the satisfaction of the Minister based on a qualitative survey asking for feedback</li> </ul>	Feedback is positive	Feedback remains positive	Feedback remains positive
<ul style="list-style-type: none"> <li>Within agreed timeframes</li> </ul>	95% meets timeframes	95%	95% meets timeframes

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Whānau Ora Governance Group</b>			
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"> <li>To the satisfaction of the Governance Group based on a qualitative survey asking for feedback</li> </ul>	Feedback is positive	Feedback remains positive	Feedback remains positive
<ul style="list-style-type: none"> <li>Within agreed timeframes</li> </ul>	95% meets timeframes	100%	95% meets timeframes
<b>Whānau Ora Regional Leadership Groups</b>			
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"> <li>The number of strategic 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</li> </ul>	10 regional plans	10 plans agreed	10 regional plans
<ul style="list-style-type: none"> <li>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</li> </ul>	4 consolidated quarterly reports	4 reports provided to governance group	4 consolidated quarterly reports
<b>Whānau Ora Delivery and Impacts</b>			
<ul style="list-style-type: none"> <li>The number of reports on the capability and performance of provider collectives in implementing whānau-centred services to the Minister</li> </ul>	No fewer than 6	at least 6 reports	No fewer than 4
<ul style="list-style-type: none"> <li>The number of reports on progress with the Whānau Ora Youth Mental Health project and impacts on whānau to the Minister</li> </ul>	No fewer than 4	4	No fewer than 4
<ul style="list-style-type: none"> <li>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</li> </ul>	4 reports	4	4 reports
Management of the non-departmental funding to ensure:			
<ul style="list-style-type: none"> <li>The percentage of initiatives funded from service delivery capability that meet the agreed criteria and adhere to the accountability requirements</li> </ul>	100%	100%	100%
<ul style="list-style-type: none"> <li>WIIE Funds Contracts and initiatives meet deliverables</li> </ul>	95%	95%	95%
<ul style="list-style-type: none"> <li>WIIE Funds Contracts and initiatives meet timelines</li> </ul>	80%	80%	80%

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Efficiency Savings	2012/13	(281)	(260)	(260)	(260)	(260)
Whānau Ora funding	2009/10	9,441	8,745	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><b>Key Outcome:</b> Te Ara Whakamua - Greater self sufficiency and self reliance for iwi hapū and whānau Māori</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Enhanced Crown- iwi, hapū and whānau Māori relationships</li> <li>Improved productivity and sustainability of Māori entrepreneurs and small businesses</li> <li>Enhanced business services for Māori (increased uptake of services by Māori SMEs)</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> <li>Mātauranga (Knowledge)</li> <li>Whakamana (Leadership)</li> <li>Rawa (Resources)</li> <li>Strengthening and Promoting Māori Tourism</li> </ul>
<p><b>Key Outcome:</b> Oranga a Mua - Greater quality of life for whānau Māori</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Increased level of engagement / and access to public services for Māori and whānau</li> <li>More Māori children and whānau are safe and well at home</li> <li>More Māori children are enrolled in early childhood education</li> <li>More whānau have positive whānau connections</li> <li>More whānau are taking positive steps to improve the wellbeing of their members</li> <li>Better trained and equipped Māori Wardens (capability and capacity)</li> <li>Improved skills and educational qualifications by Māori</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 Whāinga ki Mua - Māori are more secure, confident and expert in their own culture</p> <p><b>Intended Impacts:</b></p> <ul style="list-style-type: none"> <li>Improved Māori cultural infrastructure</li> <li>Increased exposure to Māori language resources</li> <li>Increased access to Māori language and culture</li> </ul>	<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>

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, 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,808	1,808	1,808

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> <li>The performance measures are those contained in the Statement of Intent of Te Māngai Pāho.</li> </ul>			

### 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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Previous Government</b>						
Broadcasting Amendment Bill Archiving and Digital Content Requirements	2008/09	200	200	200	200	200

## Iwi Housing Support (M46)

### Scope of Appropriation

Provision of capacity building support for Special Housing Action Zones.

### Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

*Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	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"> <li>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</li> </ul>	Minimum of 8 projects	8	Minimum of 8 projects

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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,744	10,744	10,744

*Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> <li>The performance measures are those contained in the Statement of Intent of Te Māngai Pāho.</li> </ul>			

*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 Broadcasting (M46)

### Scope of Appropriation

Promotion of Māori language and Māori culture through television broadcasting.

### Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	40,332	40,332	40,332

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> <li>The performance measures are those contained in the Statement of Intent of Te Māngai Pāho.</li> </ul>			

### 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,611	16,611	16,611

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The performance measures are those contained in the Statement of Intent of Māori Television Channel.			

*Conditions on Use of Appropriation*

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

**Māori Trustee Functions (M46)***Scope of Appropriation*

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

*Expenses*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,347	10,347	10,347

*Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	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"> <li>• Management of the Common Fund</li> <li>• Management of Client Interests</li> <li>• Land Management</li> <li>• Supporting sustainable development of assets</li> <li>• Capability and capacity of the organisation</li> </ul>	95% achievement by 30 June 2013	95%	95%
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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Stand-alone Māori Trustee	2009/10	10,347	10,347	10,347	10,347	10,347

## 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,872	5,872	5,668

### Reasons for Change in Appropriation

The higher appropriation in 2012/13 largely reflects a one-off transfer from the Non-Departmental Output Expenses appropriation: Whakamana (\$2.100 million) to provide continuity and consistency in the use of the Mātauranga appropriation for the Cadetship initiative. There was also one-off funding of \$300,000 appropriated in 2012/13 for He Toki 2.0, an apprenticeship support programme. These are offset by a transfer in 2012/13 to the Non-Departmental Output Expenses: Whānau Ora-based Service Development MCOA (\$1.666 million) to support the implementation of multi-year Programmes of Action and new funding of \$1 million in 2013/14 for the continuation of the Cadetship initiative.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	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"> <li>Initiatives funded are aligned to Ministerial priorities</li> </ul>	100% aligned	100%	100% aligned
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted deliverables</li> </ul>	90%	90%	90%
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted timeframes</li> </ul>	80%	80%	80%
<ul style="list-style-type: none"> <li>Progress reports to the Minister on investments against priorities</li> </ul>	4 consolidated quarterly reports	4	4 consolidated quarterly reports
<ul style="list-style-type: none"> <li>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</li> </ul>	Minimum score of 3	3	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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Budget 2013 - Cadetship Initiative	2013/14	-	1,000	1,000	1,000	1,000
Budget 2013 Reprioritisation - Ma Te Reo Funding	2013/14	-	(2,500)	(2,500)	(2,500)	(2,500)
He Toki 2.0	2012/13	300	-	-	-	-
Cadetship Initiative (FNA from Whakamana)	2012/13	2,100	-	-	-	-
Budget 2012 Reprioritisation - Ma Te Reo Funding	2012/13	(2,000)	-	-	-	-
Reprioritisation - Whānau Ora Expansion	2012/13	(1,666)	-	-	-	-
New Zealand Wall Enhancement at UN Headquarters	2011/12	(30)	-	-	-	-

## 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,204	5,204	7,204

### Reasons for Change in Appropriation

The appropriation has increased to \$7.204 million in 2013/14 as a result of reprioritised funding approved in Budget 2013 for the Māori Language Strategy - He Kāinga Korororero (\$1.500 million) and Ma Te Reo (\$2.500 million). A total of \$2 million was reprioritised in Budget 2012 for the Ma Te Reo programme.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The performance measures are those contained in the Statement of Intent of Te Taura Whiri i Te Reo Māori (Māori Language Commission).			

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Budget 2013 reprioritisation: Māori Language Strategy - He Kāinga Korororero	2013/14	-	1,500	1,500	1,500	1,500
Budget 2013 reprioritisation: Māori Language Strategy - Ma Te Reo	2013/14	-	2,500	2,500	2,500	2,500
Budget 2012 reprioritisation - Ma Te Reo Fund	2012/13	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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,551	5,551	4,648

### Reasons for Change in Appropriation

The appropriation has decreased to \$4.648 million in 2013/14 as a result of reprioritised funding approved in Budget 2013 for Māori Language Research (\$1 million) and Māori Language Strategy - He Kāinga Korororero (\$1.500 million).

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	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"> <li>Initiatives funded are aligned to Ministerial priorities</li> </ul>	100% aligned	100%	100% aligned
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted deliverables</li> </ul>	90%	90%	90%
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted timeframes</li> </ul>	80%	80%	80%
<ul style="list-style-type: none"> <li>Progress reports to the Minister on investments against priorities</li> </ul>	Four consolidated quarterly reports	4	Four consolidated quarterly reports
<ul style="list-style-type: none"> <li>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</li> </ul>	Minimum score of 3	3	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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Budget 2013: Reprioritisation - Māori Language Research	2013/14	-	(1,000)	(1,000)	(1,000)	(1,000)
Budget 2013: Reprioritisation - He Kāinga Kororero	2013/14	-	(1,500)	(1,500)	(1,500)	(1,500)
Reprioritisation - Whānau Ora Expansion	2012/13	(1,667)	-	-	-	-
KEA Funding	2012/13	(20)	(20)	(20)	-	-
New Zealand Wall Enhancement at UN Headquarters	2011/12	(30)	-	-	-	-

## 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,660	1,660	1,160

### Reasons for Change in Appropriation

As part of Budget 2010 decisions, funding of \$4.500 million over three years (2010/11, 2011/12 and 2012/13) was set aside to strengthen and promote Māori tourism. Subsequently, an expense transfer of \$1 million from 2010/11 to 2013/14 was approved to reflect the implementation of the Māori Tourism Action Plan.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> <li>Monitoring the implementation of the Māori Tourism Strategy that provides co-ordination and leadership across the Māori tourism sector (2012/13).</li> </ul>	4 quarterly reports and 10 monitoring visits	4 quarterly reports and 8 monitoring visits	-
<ul style="list-style-type: none"> <li>Reported progress in the achievement of the implementation of the Māori Tourism Action Plan is provided within agreed timeframes and within agreed budget.</li> </ul>	(new measure)	(new measure)	100%

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
NZMT Society/action plan: expense transfer from 2010/11	2010/11	-	1,000	-	-	-
Māori Tourism - NZMT Society/action plan	2010/11	1,500	-	-	-	-
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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,597	2,597	7,894

### Reasons for Change in Appropriation

The lower appropriation in 2012/13 largely reflects fiscally neutral transfers to Departmental Output Expenses appropriation: Policy Advice and Related Outputs MCOA - Crown Māori Relationships (\$1.500 million) to fund Māori Engagement in the Constitutional Review, to Non-Departmental Output Expenses: Whānau Ora-based Service Development MCOA (\$1.667 million) to support the implementation of multi-year Programmes of Action, and to Non-Departmental Output Expenses: Mātauranga (\$2.100 million) to provide continuity and consistency in the use of the Mātauranga appropriation for the Cadetship initiative.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	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"> <li>Initiatives funded are aligned to Ministerial priorities</li> </ul>	100% aligned	100%	100% aligned
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted deliverables</li> </ul>	90%	90%	90%
<ul style="list-style-type: none"> <li>Initiatives funded achieve contracted timeframes</li> </ul>	80%	80%	80%
<ul style="list-style-type: none"> <li>Progress reports to the Minister on investments against priorities</li> </ul>	4 consolidated quarterly reports	4	4 consolidated quarterly reports
<ul style="list-style-type: none"> <li>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</li> </ul>	Minimum score of 3	3	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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Cadetships Initiative (FNA to Mātauranga)	2012/13	(2,100)	-	-	-	-
New Zealand Wall Enhancement at UN Headquarters	2011/12	(30)	-	-	-	-
Reprioritisation - Whānau Ora Expansion	2012/13	(1,667)	-	-	-	-
Māori Potential Fund Reprioritisation - Budget 2011	2011/12	(1,500)	-	-	-	-
<b>Previous Government</b>						
Strengthening Māori Wardens: Enhancing Capacity - Realising Potential	2008/09	(1,664)	(1,664)	(1,664)	(1,664)	(1,664)

**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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Service Delivery Capability	32,660	22,480	36,300
Whānau integration, innovation and engagement	6,400	6,400	8,400
<b>Total Multi-class output appropriation</b>	<b>39,060</b>	<b>28,880</b>	<b>44,700</b>

### Reasons for Change in Appropriation

The movement in the appropriation is mainly due to expense transfers reflecting the anticipated implementation of Provider Collectives Action Plans. These are listed in the Current and Past Policy Initiatives table below.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Output Class 1: Service Delivery Capability</b>			
<ul style="list-style-type: none"> <li>Number of provider collectives implementing organisational, information system and workforce development changes to provide coordinated services to whānau</li> </ul>	33 provider collectives	34	34 provider collectives
<ul style="list-style-type: none"> <li>Number of whānau ora navigators coordinating services to at least 15 whānau</li> </ul>	No fewer than 100	100	Minimum of 100 navigators continue to work with Whānau
<ul style="list-style-type: none"> <li>Number of whānau actively engaged by Whānau Ora provider collectives in whānau ora services</li> </ul>	No fewer than 2,500	2,750	No fewer than 3,000
<ul style="list-style-type: none"> <li>% of children supported to participate in early childhood education</li> </ul>	90% - 100%	90% - 95%	90% - 95%
<ul style="list-style-type: none"> <li>% of children supported to access immunisation</li> </ul>	75% - 80%	75% - 80%	75% - 80%
<ul style="list-style-type: none"> <li>The percentage of engaged whānau that have taken steps to strengthen whānau connections and cultural identity</li> </ul>	80% - 90%	80% - 90%	80% - 90%
<ul style="list-style-type: none"> <li>Percentage of whānau actively engaged by provider collectives that have taken steps to improve education, employment or housing outcomes</li> </ul>	No less than 60%	at least 60%	at least 65% of Whānau
<b>Output Class 2: Whānau Integration, Innovation and Engagement (WIIE)</b>			
<ul style="list-style-type: none"> <li>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</li> </ul>	100% meet agreed criteria	100%	100%
<ul style="list-style-type: none"> <li>WIIE Fund Initiatives are supported across all 10 regions</li> </ul>	A minimum of 10 per region	10	A minimum of 10 per region
<ul style="list-style-type: none"> <li>WIIE Fund Contracts and initiatives meet deliverables</li> </ul>	95%	95%	95%
<ul style="list-style-type: none"> <li>WIIE Fund Contracts and initiatives meet timelines</li> </ul>	80%	80%	80%

### 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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Expense transfer from 2012/13	2012/13	(10,000)	10,000	-	-	-
Expense transfer from 2011/12	2011/12	9,470	5,000	5,000	-	-
Expense transfer from 2010/11	2010/11	5,590	-	-	-	-
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 Funding - Service Delivery Capability	2010/11	17,600	16,300	16,300	16,300	16,300
Whānau Ora Funding - Whānau integration, innovation and engagement	2010/11	6,400	8,400	8,400	8,400	8,400

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

Provider	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
<b>Crown Entities</b>					
Te Māngai Pāho (Māori Broadcasting Funding Agency)	52,884	52,884	52,884	Providers' annual report	N/A
Te Taura Whiri i te Reo Māori (Māori Language Commission)	5,204	5,204	7,204	Providers' annual report	N/A
<b>Schedule Four Entity</b>					
Māori Trustee	10,347	10,347	10,347	Providers' annual report	N/A
<b>Statutory Entity</b>					
Māori Television Service	16,611	16,611	16,611	Providers' annual report	N/A
Non-Government Organisations	-	-	-	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><b>Key Outcome</b> Te Ara Whakamua - Greater self sufficiency and self reliance for iwi hapū and whānau Māori</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>Increased whānau engagement in planning and development towards goals of whānau resilience and self-reliance</li> </ul>	Rangatiratanga Grants
<p><b>Key Outcome</b> Oranga a Mua - Greater quality of life for whānau Māori</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>Improved skills and educational qualifications by Māori</li> </ul>	Rangatiratanga Grants
<p><b>Key Outcome</b> Whāinga ki Mua - Māori are more secure, confident and expert in their own culture</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>Improved Māori cultural infrastructure</li> </ul>	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*

	2012/13		2013/14
	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 Ara Whakamua - Greater self sufficiency and self reliance for iwi hapū and whānau Māori</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>Enhanced Crown- iwi, hapū and whānau Māori relationships</li> <li>Māori are increasingly involved in Government processes</li> <li>Improved productivity and sustainability of Māori entrepreneurs and small businesses</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>Orakei Act 1991</li> <li>Payments to Trust Boards PLA</li> <li>Te Ariki Trust</li> <li>Tūranganui-a-Kiwa Capacity Building</li> <li>Māori Women's Development Fund</li> </ul>
<p><b>Key Outcome</b> Oranga a Mua - Greater quality of life for whānau Māori</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>Increased level of engagement / improved accessibility to Māori and whānau</li> <li>More Māori children and whānau are safe and well at home</li> <li>Better trained and equipped Māori Wardens (capability and capacity)</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> Whāinga ki Mua - Māori are more secure, confident and expert in their own culture</p> <p><b>Intended Impacts</b></p> <ul style="list-style-type: none"> <li>Improved Māori cultural infrastructure</li> <li>Increased exposure to Māori language resources</li> <li>Increased access to Māori language and culture</li> </ul>	<p>Primary appropriations are:</p> <ul style="list-style-type: none"> <li>Te Pūtahi Paoho</li> <li>New Zealand Wall Enhancement at UN Headquarters</li> <li>Māori Language Research</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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

##### *Expected Results*

	2012/13		2013/14
	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	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
FNA from Payments to HNZA	2011/12	36	36	36	36	36
Administrative expenses for Crown Owned Land Blocks	2008/09	13	13	13	13	13

**Māori Language Research (M46)***Scope of Appropriation*

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

*Expenses*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000

*Reasons for Change in Appropriation*

This is a new appropriation in 2013/14 of \$2 million to fund research, development and innovations that support the revitalisation of the Māori language.

*Expected Results*

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
• Confirmation of a Research Agenda	-	-	By 30 May 2014
• Establishment of a Research Portal	-	-	By 20 December 2014
• Commissioning of Research Projects	-	-	5 projects by 30 June 2014

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Budget 2013: Reprioritisation - Māori Language Research	2013/14	-	1,000	1,000	1,000	1,000
Budget 2013: Te Reo Māori Research and Development Fund	2013/14	-	1,000	1,000	1,000	1,000

**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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	626	626	626

*Expected Results*

	2012/13		2013/14
	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	100%

**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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,178	1,178	1,178

*Expected Results*

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
New Zealand Māori Wardens Association meet their reporting requirements to the Minister	100%	-	100%
All funding for locally based initiatives paid to Māori Wardens meet the agreed criteria	All funded initiatives meet the agreed criteria	Achieved	100%

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Previous Government</b>						
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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,867	1,867	1,867

*Expected Results*

	2012/13		2013/14
	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%

**NZ Māori Council (M46)***Scope of Appropriation*

Administration costs of the New Zealand Māori Council.
--

*Expenses*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	196	196	196

*Expected Results*

	2012/13		2013/14
	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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7	7	7

*Expected Results*

	2012/13		2013/14
	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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

### Expected Results

	2012/13		2013/14
	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

## Te Ariki Trust (M46)

### Scope of Appropriation

Costs of administering the Te Ariki Trust.

### Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	21	-	21

### Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Administration costs are paid to the Te Ariki Trust in accordance with agreed deliverables	100%	-	100%

## Te Pūtahi Paoho (M46)

### Scope of Appropriation

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

### Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	131	131	131

### Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Te Pūtahi Paoho fulfil their reporting requirements to the Minister	100%	100%	100%

## 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

### Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> <li>Funding is paid to the Tūranganui-a-Kiwa post-settlement governance entities in accordance with agreed deliverables</li> </ul>	100%	100%	100%

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
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 Language Research	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
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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,410	2,410	485
Intangibles	300	300	100
Other	-	-	-
<b>Total Appropriation</b>	<b>2,710</b>	<b>2,710</b>	<b>585</b>

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

The forecast for 2012/13 reflects the scheduled replacement of motor vehicles (\$1.629 million) and refurbishment/leasehold improvements of a number of regional offices (\$223,000). The forecast for 2013/14 reflects the routine purchase of EDP hardware and intangibles.