

The performance metrics below are provided by the agencies for their funded initiatives.

Vote	Initiative	Appropriation	Category (if applicable)	Description of metric	Unit of measure	Current Quarter Actual Q3 (Year-to-date)	Forecast for Q4 2023/24 (Year-to-date)	Forecast for Q1 2024/25	Forecast for Quarter 2 2024/25 (Year-to-date)	Forecast 2024/25	Forecast 2025/26	Forecast 2026/27	Agency comments
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	Total number of Expressions of Interest (EOIs) for Time-Critical Needs (TCN) funding received before the fund closed on 9 August	number	122	122	-	-	-	-	-	MPI opened Expressions of Interest (EOIs) for the North Island Weather Event funding on 19 May 2023. The Time-Critical Needs fund closed to new EOIs on 9 August 2023. In total, 122 EOIs were received by the closing date. More EOIs were received after the closing date, and those that met the fund criteria and are considered capable of meeting delivery and spending requirements by 31 December 2023 have been placed on a prioritised waitlist for funding.
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	The number of Expressions of Interest (EOIs) for Time-Critical Needs (TCN) funding received before the fund closed that were approved	number	73	73	-	-	-	-	-	This measure shows the total Expressions of Interest approved. These then move to the contract negotiation process.
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	The number of Expressions of Interest (EOIs) for Time-Critical Needs (TCN) funding received before the fund closed that were declined or referred to another fund	number	49	49	-	-	-	-	-	49 out of the 122 Expressions of Interest received by the closing date did not meet the eligibility criteria for Time-Critical Needs funding and were either declined or referred to another fund.
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	Percentage of available funding allocated to eligible initiatives, with funding agreements in place that were processed in accordance with MPI procurement policies	percentage	100	100	-	-	-	-	-	MPI opened Expressions of Interest (EOIs) for the North Island Weather Event funding on 19 May 2023. The Time-Critical Needs fund closed to new EOIs on 9 August 2023. This fund has \$30 million in funding to support the recovery needs of rural businesses, including in horticulture, agriculture, fisheries and forestry.
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	Percentage of available Time-Critical Needs (TCN) funding that has been allocated to rural businesses and communities impacted by the 2023 North Island Weather Events	percentage	96.5	96.5	-	-	-	-	-	This is an MPI Estimates of Appropriation measure that looks at the percentage of the \$30 million Time-Critical Needs Fund that has been allocated (approved to a specified dollar value and in the contracting process or contracted), excluding administration costs, to initiatives that will support rural businesses and communities. Administration costs make up the remaining 3.6% of the \$30 million fund, all of which was allocated by 30 September 2023. Expressions of Interest with allocated funding progress to the contracting process, where funding details are finalised and formally contracted for delivery on the proposed initiatives/projects. Note that this is different to the measure Percentage of available Time-Critical Needs (TCN) funding allocated to Expressions of Interest (EOI), which measures the full allocated funding including administration costs.
Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	Percentage of available Time-Critical Needs (TCN) funding allocated to Expressions of Interest (EOI)	percentage	100	100	-	-	-	-	-	The full \$30 million Time-Critical Needs Fund, including administration costs, has been allocated (approved and in the contracting process or contracted) to initiatives that will support rural businesses and communities. MPI has prioritised the allocation of funding to initiatives that align with the needs of the local communities and fit with regional recovery priorities. Note that this is different to the measure Percentage of available Time-Critical Need (TCN) funding that has been allocated to rural businesses and communities impacted by the 2023 North Island Weather Events, which measures the allocated funding excluding administration costs.

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Agriculture, Biosecurity, Fisheries and Food Safety	Addressing time critical response and recovery needs for primary industries and rural communities	North Island Weather Events MCA	Support for Rural Businesses and Communities	Expressions of Interest (EOIs) for Time-Critical Needs (TCN) funding contracted by MPI	percentage	100	100	-	-	-	-	-	All 79 contracts have been approved and signed.
Building and Construction	Temporary Accommodation Service Response to the Auckland Flooding and Cyclone Gabrielle: Budget 2023	Temporary Accommodation Service Response to the Auckland Flooding and Cyclone Gabrielle: Budget 2023 (MCA)	Temporary Accommodation Housing Initiatives - Capital	Percentage of users who were satisfied with effectiveness of the service to resolve temporary accommodation needs	Percentage (75% or above)	83%	n/a	n/a	n/a	n/a	n/a	n/a	
Building and Construction	Temporary Accommodation Service Response to the Auckland Flooding and Cyclone Gabrielle: Phase One Funding	Temporary Accommodation Services (MCA)	Readiness, Response and Recovery	Percentage of users of the service contacted within 5 working days of registration	Percentage (75% or above)	100%	n/a	n/a	n/a	n/a	n/a	n/a	
Building and Construction	Temporary Accommodation Service Response to the Auckland Flooding and Cyclone Gabrielle: Phase One Funding	Temporary Accommodation Services (MCA)	Temporary Accommodation Housing Initiatives - Operations	Percentage of users who were satisfied with effectiveness of the service to resolve temporary accommodation needs	Percentage (75% or above)	83%	n/a	n/a	n/a	n/a	n/a	n/a	
Business, Science and Innovation	Interim Response Package for Cyclone Gabrielle and January Flooding	Cyclone Gabrielle - Business support for the impacts of Cyclone Gabrielle and January 2023 weather events	N/A	A signed funding agreement between MBIE and the Local Delivery Partners	Completion	Complete	n/a	n/a	n/a	n/a	n/a	n/a	
Business, Science and Innovation	North Island Weather Events Primary Producer Finance Scheme	Investments through Crown-owned Companies for the North Island Weather Events Primary Producer Finance Scheme	N/A	All applications assessed against the relevant PPFS criteria	Percentage (100%)	100%	n/a	n/a	n/a	n/a	n/a	n/a	
Business, Science and Innovation	North Island Weather Events Primary Producer Finance Scheme	Investments through Crown-owned Companies for the North Island Weather Events Primary Producer Finance Scheme	N/A	All applications receive standard due diligence and financial due diligence	Percentage (100%)	100%	n/a	n/a	n/a	n/a	n/a	n/a	
Business, Science and Innovation	North Island Weather Events Primary Producer Finance Scheme	Investments through Crown-owned Companies for the North Island Weather Events Primary Producer Finance Scheme	N/A	Wave 1 reporting provided to Joint Ministers by 30 September 2023	Achieved/Not Achieved	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	
Business, Science and Innovation	Plant and Food research cyclone response recovery	Research, Science and Innovation: North Island Weather Events - Plant and Food Research Limited Response and Recovery	N/A	Continued delivery of research, science and innovation work	Achieved/Not Achieved	Achieved	n/a	n/a	n/a	n/a	n/a	n/a	
Conservation	Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events – Phase 1	Department of Conservation - Capital Injection		Repair to damaged capital asset projects (25) where repair is on planned timeline.	Capital projects completed	9	6	25	25	25	25	25	25 capital projects were identified.

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Conservation	Addressing damage to Conservation sites and assets caused by the 2023 North Island Weather Events – Phase 1	Management of Recreational Opportunities		Repair to 29 damaged recreation sites, where repair to damage is on projected timeline for reinstatement.	Number of repaired sites	10	14	29	29	29	29	29	All 29 site remediation projects are on time as at this stage of the year.
Education	School Property: Immediate Response	Ministry of Education - Capital Injection		Capital related repairs	Number of schools	181	247						\$19.010m was spent on the repair costs, that were capital in nature, to 181 schools across the affected regions.
Education	School Property: Repair and Rebuild to Pre-Event State	Ministry of Education - Capital Injection		Capital related repairs	Number of schools	170	214	12	29	30	4	2	\$11.346m was spent on the repair costs, that were capital in nature, to 170 schools across the affected regions. We are proposing to transfer the bulk of the Q4 forecast into future budget years for the major works / full school rebuild projects. Although we will be completing 12 projects in quarter 1 of 2024/25, we will continue to work on the remaining major projects for the rest of 2024/25 and into 2025/26.
Education	School Property: Repair and Rebuild to Pre-Event State	School Property Portfolio Management		Operating related repairs	Number of schools	252	303	23	45	65	4		\$3.382m was spent on the repair costs, that were operating in nature, to 252 schools across the affected regions.
Forestry	Mitigating the risk of impact from woody debris to critical infrastructure	Forestry: Administration of Grants and Programmes	Cyclone Gabrielle Response and Recovery (non-departmental)	Percentage of 2022/23 budgeted funding contracted	percentage	100	100	-	-	-	-	-	This is an MPI Estimates of Appropriation measure. \$3.5 million funding was available and contracted for the 2022/23 fiscal year.
Forestry	Mitigating the risk of impact from woody debris to critical infrastructure	Forestry: Administration of Grants and Programmes	Cyclone Gabrielle Response and Recovery (non-departmental)	Percentage of 2023/24 budgeted funding of the Woody Debris clean-up fund (across both Vote Forestry and Vote Māori Development) contracted	percentage	100	100	-	-	-	-	-	<p>This measure looks at the total 2023/24 Woody Debris clean-up funding held between Te Puni Kōkiri and MPI (i.e., \$6.6M across both Vote Forestry and Vote Māori Development).</p> <p>All of the 2023/24 funding through Vote Forestry and Vote Māori Development has been contracted to councils and to iwi. Te Puni Kōkiri has contracted the \$2 million component, which equates to 30% of the total fund, for a whenua Māori portion of the Woody Debris clean-up fund. MPI contracts with Gisborne District Council and Hawke's Bay Regional Council for the remaining 70% of the fund (\$4.6 million) were executed in quarter 2 of 2023/24.</p> <p>Note that the change(s) to the original administrative arrangements for funding for the management of sediment, debris and woody debris on whenua Māori were agreed between Joint Ministers and the Minister of Finance in June 2023. The change of \$2 million from Vote Forestry to Vote Māori Development was agreed to be included in the 2023/24 Supplementary Estimates.</p>

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Forestry	Mitigating the risk of impact from woody debris to critical infrastructure	Forestry: Administration of Grants and Programmes	Cyclone Gabrielle Response and Recovery (non-departmental)	Number of tonnes of woody debris removed from high priority catchments in Gisborne and Hawke's Bay	tonnes	119852	122,000	-	-	-	-	-	<p>The "number of tonnes of woody debris removed" in this measure is across both Vote Forestry and Vote Māori Development.</p> <p>This fund was announced on 14 May 2023. MPI set up the systems to contract funding to councils, and contracting was finalised in the last week of June 2023. The removal of woody debris commenced in 2023/24.</p> <p>By the close of Quarter 3 2023/2024, the three organisations involved (Hawke's Bay Regional Council, Gisborne District Council and Te Puni Kōkiri) have collectively removed 119,852 tonnes, which exceeds the 70,000 tonne target for the fund. Total tonnage removed by each entity as of the end of Quarter 3 2023/24 is: 55,717 tonnes for Hawke's Bay Regional Council, 53,151 tonnes for Gisborne District Council and 10,984 tonnes for Te Puni Kōkiri.</p> <p>Gisborne District Council has completed its removal operations using funding contracted through Vote Forestry at the end of Quarter 2. Hawke's Bay Regional Council removal operations through Vote Forestry funding will continue into Quarter 4 2023/24. Projections indicate that, collectively, the three organisations will remove a minimum of 122,000 tonnes of woody debris over the life of the fund.</p>
Health	Psychosocial Recovery: Mental Health and Wellbeing Response	Delivering Primary, Community, Public and Population Health Services		Number of grants/contracts awarded with mental wellbeing recovery fund delivered through flexi fund (Health New Zealand/Te Whatu Ora local plans)		150	225	0	0	0	0	0	Most funding has been allocated to community organisations. There have also been community events held for anniversaries of weather events.
Health	Psychosocial Recovery: Mental Health and Wellbeing Response	Delivering Primary, Community, Public and Population Health Services		Number of interagency meetings attended re recovery planning		219	270	0	0	0	0	0	
Health	Psychosocial Recovery: Mental Health and Wellbeing Response	Delivering Primary, Community, Public and Population Health Services		Number of people supported through flexi-fund community initiatives		22619	25000	0	0	0	0	0	There is a wide range of initiatives that have been held for small and large community events
Health	Psychosocial Recovery: Mental Health and Wellbeing Response	Delivering Primary, Community, Public and Population Health Services		Number of community initiatives /events		97	120	0	0	0	0	0	
Health	Psychosocial Recovery: Mental Health and Wellbeing Response	Delivering Primary, Community, Public and Population Health Services		Number of Full Time Equivalents in place – Mental Wellbeing Recovery Lead Tairāwhiti and Hawkes Bay only		2	2	0	0	0	0	0	One of the Recovery Lead has left and service is unable to recruit a replacement so funding has been provided to community hauora grants
Housing	Temporary Accommodation Service Response to the Auckland Flooding and Cyclone Gabrielle: Phase One Funding	Upfront Payments MCA	He Kūkū ki te Kāinga - Increasing Māori Housing Supply - prepayment of upfront funds	400 temporary cabins in place, provided by iwi and Māori organisations, to respond to North Island weather events	number	219	299	0	0	0	0	0	109 cabins delivered in FY22/23. Total estimated delivery is now at 408 cabins
Prime Minister and Cabinet	Cyclone Gabrielle: Improving Access for Community Groups to Government Support for Emergency Response Costs	Emergency Management Leadership and Support MCA	Emergency Risk Reduction, Readiness, Response and Recovery	Claims received that meet eligibility criteria are paid within the agreed timeframe	Percentage paid within agreed timeframe	100	100	100	n/a	n/a	n/a	n/a	
Prime Minister and Cabinet	Cyclone Recovery Taskforce and the Chief Executive, Cyclone Recovery	Extreme Weather Events All of Government Response		The responsible Minister is satisfied with the policy advice service provided by the Cyclone Recovery Unit and Taskforce	Yes / No	Yes	Yes	Yes	Yes	Yes	n/a	n/a	

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Prime Minister and Cabinet	Future of Severely Affected Locations (FOSAL)	Non-Departmental Other Expenses: North Island Severe Weather Events (MYA)		The responsible Minister is satisfied with advice received and that appropriate progress has been made with providing financial support to affected communities	Yes / No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Prime Minister and Cabinet	National Emergency Management Agency: Cyclone Response Funding 2022-23	Emergency Management Leadership and Support MCA	Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	Amounts paid are for necessary goods and services procured during an emergency response	Percentage compliance	100	100	100	n/a	n/a	n/a	n/a	
Prime Minister and Cabinet	North Island Severe Weather events - Local Government Flood Resilience Co-Investment Fund	Non-Departmental Other Expenses: Flood Resilience Projects (MYA)		Payments made to support flood resilience co-investment projects are made in accordance with criteria	Percentage compliance	100	100	100	100	100	n/a	n/a	
Prime Minister and Cabinet	North Island Severe Weather events - Administrative Services MYA	Non-Departmental Output Expenses: North Island Severe Weather Events (MYA)		100% of payments to recipients made within 20 business days of receipt of payment advice.	Met/Not Met	-	met	met	met	met	met	met	
Prime Minister and Cabinet	North Island Severe Weather events - Kaupapa Māori Pathway	Non-Departmental Other Expenses: North Island Severe Weather Events (MYA)		The responsible Minister is satisfied with advice received and that appropriate progress has been made with providing financial support to affected communities	Yes / No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Prime Minister and Cabinet	North Island Weather events - Regional and Local support	Extreme Weather Events - Regional and Local Support		Payments to support recovery efforts are made in accordance with criteria	Percentage compliance	100	100	100	100	n/a	n/a	n/a	
Prime Minister and Cabinet	Silt and Waste Management Issues Following Cyclone Gabrielle, and Immediate Funding Support to Local Authorities for Residential Silt and Solid Waste Management	Emergency Management Leadership and Support MCA	Emergency Risk Reduction, Readiness, Response and Recovery	Claims received that meet eligibility criteria are paid within the agreed timeframe	Percentage paid within agreed timeframe	100	100	100	n/a	n/a	n/a	n/a	
Social Development	Community Connectors - Social Sector Commissioning in Action	Community Support Services (MCA)	Community Connectors	The number of households in regions impacted by the recent North Island Weather Events supported through Community Connectors	Number of households	22228	32500	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	There has been an increase in the number of referrals being reported following training and active engagement with Connectors over the last two quarters. We are on track to meet the financial year-end forecast. The 65 Community Connectors funded through this initiative will finish on 30 June 2024 when the time-limited Budget 2023 NIWE funding ends. There is a low risk that volumes may be impacted by Connectors transitioning to other employment opportunities as the term of the contract comes to the end.
Social Development	Employment Recovery Response	Improved Employment and Social Outcomes Support (MCA)	Improving Employment Outcomes to Support People Impacted by Extreme Weather Events	The number of training and employment programmes and services created or bolstered by the funding	Number of employment products and services	43	45	4	8	15	Not applicable	Not applicable	This initiative funds employment products and services aimed at supporting New Zealanders affected by Cyclone Gabrielle and other extreme weather events to remain or return to employment, or upskill and train. The 2024/25 forecast volumes reflect lower funding allocated for the 2024/25 financial year.

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Social Development	Employment Recovery Response	Improved Employment and Social Outcomes Support (MCA)	Jobs and Skills Hubs	The number of training interventions completed to support industry and major projects	Number of training interventions	48	250	84	168	335	Not applicable	Not applicable	The NIWE funding is to support the establishment of a Jobs and Skills Hub in Gisborne - Tairāwhiti which opened to the public in October 2023. Reporting for this hub against these measures started from 1 November 2023. Jobs and Skills Hubs work with large construction and infrastructure projects supporting them to find the right people with the right skills at the right time. This quarter the Gisborne team has been working to identify what training and upskilling programmes are required to support people into employment. This is expected to increase employment and training outcomes for quarter four. We are on track to meet the financial year-end forecast.
Social Development	Employment Recovery Response	Improved Employment and Social Outcomes Support (MCA)	Jobs and Skills Hubs	The number of project vacancies filled	Number of vacancies filled	46	75	25	50	100	Not applicable	Not applicable	
Social Development	Employment Recovery Response	Improved Employment and Social Outcomes Support (MCA)	Jobs and Skills Hubs	The number of apprenticeship placements	Number of apprenticeship outcomes	5	15	5	10	20	Not applicable	Not applicable	
Statistics	Responding to the Impacts of Cyclone Gabrielle on the 2023 Census	2023 Census of Population and Dwellings		Key performance indicators for the 2023 Census as published on the Stats NZ website https://www.stats.govt.nz/reports/measuring-the-success-of-the-2023-census	The 8 KPIs as per the Stats NZ website https://www.stats.govt.nz/reports/measuring-the-success-of-the-2023-census	Results of KPI 7 & 8a were published in November 2023. The first release will be in May 2024.	NA	NA	NA	All remaining KPI results due to be published late 2024	NA	NA	Stats NZ achieved an estimated 8.8% lift in total individual form returns as a result of the collection extension period (of an estimated 89-91% total return for the entire collection period).
Transport	Interim Response Package for Cyclone Gabrielle and January Flooding	Cyclone Gabrielle; National Land Transport Fund Operating Cost Pressure Funding		Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	100%	100%	0%	0%				
Transport	National Resilience Plan Phase 1 - Equity Injection	North Island Weather Events - Road Response and Reinstatement (MCA)	Equity Injection to Waka Kotahi Transport Agency	Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	100%	100%	0%	0%				
Transport	National Resilience Plan Phase 1 - Minor Resilience	North Island Weather Events - Road Response and Reinstatement (MCA)	Minor Resilience Works	Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	55%	100%	0%	0%				

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Transport	National Resilience Plan Phase 1 - State Highway Works	North Island Weather Events - Road Response and Reinstatement (MCA)	State Highway Recovery Costs	Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	100%	100%	0%	0%				
Transport	National Resilience Plan Phase 2 - Bailey Bridges	North Island Weather Events - Road Response and Reinstatement (MCA)	Local Road Response Costs	Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	0%	47%	0%	0%				
Transport	National Resilience Plan Phase 2 - Local Road Recovery Costs	North Island Weather Events - Road Response and Reinstatement (MCA)	Minor Resilience Works	Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	24%	78%	0%	0%				
Transport	National Resilience Plan Phase 2 - Local Road Response Costs	North Island Weather Events - Road Response and Reinstatement (MCA)	Local Road Recovery Costs	Funding is drawn down and utilised for the purposes and on the terms agreed to by Cabinet	Percentage complete	63%	100%	0%	0%				
Vote Māori Development	Critical repairs to weather-impacted Māori-owned homes	Ko ngā Āheinga Whare mō te Māori Delivering Housing Opportunities for Māori		Contracted housing repairs to weather impacted Māori homes	Number of repairs contracted	303	307	0	0	0	0	0	303 repairs have been contracted as at 31/03/2023. The work on these repairs are not expected to be completed until June 2024. With the remaining unallocated funding we expect to expend this on repairs to current homes under contract (e.g. homes where the costs of repairs are more expensive than originally budgeted) and repairs to another 4 homes.