

# *Vote Māori Development*

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APPROPRIATION MINISTER(S): Minister for Māori Development (M46), Minister for Whānau Ora (M82)

APPROPRIATION ADMINISTRATOR: Te Puni Kōkiri

RESPONSIBLE MINISTER FOR TE PUNI KŌKIRI: Minister for Māori Development

## Overview of the Vote

The Minister for Māori Development is responsible for appropriations in the Vote for the 2019/20 financial year covering the following:

- a total of just under \$107 million for the promotion of Māori language and culture through direct funding of broadcasting entities (Te Māngai Pāho and Māori Television Service), Te Mātāwai and Te Taura Whiri i te Reo Māori (Māori Language Commission)
- a total of just under \$40 million for regional engagement and the design, delivery and management of community investment programmes, including through a network of regional offices
- a total of under \$38 million to provide practical assistance and resources to whānau and Māori housing providers to improve housing outcomes for Māori, including through initiatives to improve pathways to home ownership
- a total of just under \$27 million to fund Māori development through community investments and the Rangatiratanga grants
- a total of just over \$18 million for 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, and provision of other services to Ministers to enable them to discharge their portfolio
- a total of over \$11 million to purchase the services of the Māori Trustee
- a total of under \$12 million to promote Māori economic development, including supporting the development and promotion of Māori tourism, and the provision of funding for Māori digital technology development initiatives
- a total of under \$8 million to support the physical and mental wellbeing of Māori
- a total of over \$5 million for services to owners of Māori land and improving Māori land productivity
- total of just under \$4 million to support the work of community and Māori governance organisations and the work of the Māori Registration Service
- total of just under \$3 million for departmental capital expenditure
- total of just under \$1 million to increase awareness and levels of participation by Māori in electoral processes
- a total of \$1 million to support the commemoration of the Māori Land Wars
- a total of \$49,000 for meeting the administrative expenses for Crown land and for various legislative payments administered by Te Puni Kōkiri, and
- a total of \$15,000 for payment of annuity to the Taranaki Māori Trust Board.

The Minister for Māori Development is responsible for a capital injection to Te Puni Kōkiri of just over \$300,000.

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

- a total of just over \$91 million for purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies, and
- a total of just under \$10 million for activities associated with implementing, developing, administering and evaluating the Whānau Ora approach.

Details of these appropriations are set out in Parts 2-4.

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Kaupapa Whakamaumahara Pakanga Whenua Māori (Māori Land War Commemorations) (M46)</b> This appropriation is limited to support for commemorations relating to the Māori Land Wars.	1,192	1,192	<b>1,000</b>
<b>Ngā Ratonga mo ngā Kaipupuri Whenua Māori (Services for Māori Land Owners) (M46)</b> This appropriation is limited to the design, establishment and on-going delivery of services for owners of Māori land, as defined by the Te Ture Whenua Māori Act 1993, and Māori reserve land.	7,430	7,430	<b>2,190</b>
<b>Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach) (M82)</b> This appropriation is limited to activities associated with developing, implementing, administering and evaluating the Whānau Ora commissioning approach.	4,559	4,559	<b>9,928</b>
<b>Total Departmental Output Expenses</b>	13,181	13,181	13,118
<b>Departmental Capital Expenditure</b>			
<b>Te Puni Kōkiri Utunga Haupū Rawa (Te Puni Kōkiri - Capital Expenditure) PLA (M46)</b> 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.	2,629	2,629	2,738
<b>Total Departmental Capital Expenditure</b>	2,629	2,629	2,738
<b>Non-Departmental Output Expenses</b>			
<b>Kōtuitui Te Ture Whenua (Te Ture Whenua Network) (M46)</b> This appropriation is limited to the purchase of interventions, tools and research to support initiatives which assist Māori land owners to improve the productivity of their land.	4,750	4,750	<b>3,200</b>
<b>Ngā Whakahaere a Te Tumu Paeroa (Māori Trustee Function) (M46)</b> This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee.	11,261	11,261	<b>11,261</b>
<b>Pāpāho Reo me ngā Kaupapa Māori (Māori Broadcast and Streamed Services) (M46)</b> This appropriation is limited to the promotion of the Māori language and culture through television and radio broadcasting or streamed content; and the administration of Te Māngai Pāho.	59,059	59,059	<b>65,759</b>
<b>Tahua Whanaketanga Māori (Māori Development Fund) (M46)</b> This appropriation is limited to purchasing partnered interventions, tools and investigative studies required to accelerate Māori development.	22,168	22,168	<b>26,121</b>
<b>Te Kōtuitui Hanga Whare mo ngai Māori (Māori Housing) (M46)</b> This appropriation is limited to providing practical assistance and resources to whānau and Māori housing providers to improve housing outcomes for Māori.	26,910	26,910	<b>33,910</b>
<b>Whakaata Māori (Māori Television) (M46)</b> This appropriation is limited to the administration of the Māori Television channel.	19,264	19,264	<b>19,264</b>
<b>Whakamahi i ngā Huanga a Whānau Ora (Commissioning Whānau Ora Outcomes) (M82)</b> This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.	71,931	71,931	<b>91,281</b>

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Whakarauora Reo mo te Motu (National Māori Language Revitalisation) (M46)</b> This appropriation is limited to supporting the revitalisation of the Māori language at a national level; and the administration of Te Taura Whiri i te Reo Māori.	6,404	6,404	<b>6,664</b>
<b>Whakarauora Reo mo te Whānau, Hapū, Iwi me te Hapori (Family, Tribal and Community Māori Language Revitalisation) (M46)</b> This appropriation is limited to supporting community initiatives aimed at revitalising, developing and promoting the Māori language through the Maihi Māori (the Māori Language Strategy); and the administration of Te Mātāwai.	14,817	14,817	<b>14,817</b>
<b>Total Non-Departmental Output Expenses</b>	236,564	236,564	272,277
<b>Benefits or Related Expenses</b>			
<b>Takoha Rangatiratanga (Rangatiratanga Grants) (M46)</b> This appropriation is limited to financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.	480	480	<b>480</b>
<b>Total Benefits or Related Expenses</b>	480	480	480
<b>Non-Departmental Other Expenses</b>			
<b>Poari Kaitiaki Māori o Taranaki (Taranaki Māori Trust Board) PLA (M46)</b> This appropriation is limited to payment of annuity to the Taranaki Māori Trust Board, in accordance with section 9(2) of the Māori Trust Boards Act 1955.	15	15	15
<b>Rōpū Whakahaere, Rōpū Hapori Māori (Community and Māori Governance Organisations) (M46)</b> This appropriation is limited to supporting the work of community organisations and Māori governance organisations.	3,769	3,769	<b>3,769</b>
<b>Utu Whakahaere Whenua Karauna (Administrative Expenses for Crown Land) (M46)</b> This appropriation is limited to operating expenses associated with Crown-owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.	49	49	<b>49</b>
<b>Whaiwāhitanga Māori (Māori Participation) (M46)</b> This appropriation is limited to increasing awareness and levels of participation in electoral processes amongst Māori; including supporting the work of the Māori registration service to link Māori with their tribes and tribal groups.	1,002	1,002	<b>626</b>
<b>Takoha a te Karauna ki te Hapori o Parihaka (Crown Contribution to the Parihaka Community) (M46)</b> This appropriation is limited to contributing to development projects for the Parihaka community.	9,000	9,000	-
<b>Total Non-Departmental Other Expenses</b>	13,835	13,835	4,459
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Hauora me te Oranga Māori (Māori Health and Wellbeing) MCA (M46)</b> The single overarching purpose of this appropriation is to support the physical and mental wellbeing of Māori.	6,626	6,626	<b>7,642</b>
<b>Non-Departmental Output Expenses</b>			
<b>Arai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)</b> This category is limited to interventions and research to support Māori Suicide Prevention Services working to prevent suicides amongst Māori youth.	2,000	2,000	2,500
<b>He Tikanga a-Whānau mo te Whakakore Tūkino (Whānau-centred Family Violence Interventions)</b> This category is limited to supporting whānau to access and participate in family violence intervention initiatives.	1,030	1,030	2,975

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<i>Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)</i> This category is limited to programme development and implementation of initiatives to support Māori sports and cultural activities, including capacity building support for Māori sports and cultural bodies.	3,596	3,596	2,167
<b>Takatūtanga me ngā Haumitanga a-rohe (Regional Engagement and Investment) MCA (M46)</b> The single overarching purpose of this appropriation is to facilitate a flow of resources from the Crown to Māori and a two way flow of information between the Crown and Māori.	36,886	36,886	<b>39,924</b>
<b>Departmental Output Expenses</b>			
<i>Haumitanga a-rohe (Regional Investment)</i> This category is limited to the design, delivery and management of community investment programmes; including management of land administered under Part 2 of the Māori Affairs Restructuring Act 1989.	17,363	17,363	17,095
<i>Takatūtanga a-rohe (Regional Engagement)</i> This category is limited to facilitating a two way flow of information between the Crown and Māori through engagement with iwi, hapū and whānau throughout New Zealand.	19,523	19,523	22,829
<b>Tohutohu Kaupapa Here me ngā Huanga Pātata (Policy Advice and Related Outputs) MCA (M46)</b> The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	19,827	19,827	<b>18,075</b>
<b>Departmental Output Expenses</b>			
<i>Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)</i> This category 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.	11,165	11,432	10,977
<i>Kaupapa Here - Whānaungatanga Karauna Māori (Policy - Crown Māori Relationships)</i> This category 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.	4,699	4,432	4,613
<i>Ratonga Tautoko Minita (Ministerial Servicing)</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities.	3,963	3,963	2,485
<b>Whanaketanga Ōhanga Māori (Māori Economic Development) MCA (M46)</b> The single overarching purpose of this appropriation is to promote Māori economic development.	12,260	12,260	<b>11,660</b>
<b>Non-Departmental Output Expenses</b>			
<i>Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)</i> This category is limited to supporting the development and promotion of Māori tourism.	4,160	4,160	4,160
<b>Non-Departmental Other Expenses</b>			
<i>Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)</i> This category is limited to the provision of funding for Māori ICT development initiatives.	8,100	8,100	7,500
<b>Total Multi-Category Expenses and Capital Expenditure</b>	75,599	75,599	77,301
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	342,288	342,288	370,373

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>He Huarahi Ki Te Whare (Home Ownership Pathways) (M46)</b> This appropriation is limited to supporting improved home ownership rates and greater housing independence for whānau.  Commences: 01 July 2017  Expires: 30 June 2020	Original Appropriation	8,300
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	8,300
	Actual to 2017/18 Year End	663
	Estimated Actual for 2018/19	3,838
	Estimate for 2019/20	3,799
	Estimated Appropriation Remaining	-

## Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	342,288	342,288	370,373
Total Forecast MYA Non-Departmental Output Expenses	3,838	3,838	3,799
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>346,126</b>	<b>346,126</b>	<b>374,172</b>

## Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Puni Kōkiri - Capital Injection (M46)	1,300	1,300	303

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Capital Charge Transfer to Vote Justice	<b>Ngā Ratonga mo ngā Kaipupuri Whenua Māori (Services for Māori Land Owners)</b> Departmental Output Expense	-	(222)	(222)	(222)	(222)
Whenua Advisory Services, Regulatory and Technology Improvements	<b>Ngā Ratonga mo ngā Kaipupuri Whenua Māori (Services for Māori Land Owners)</b> Departmental Output Expense	5,448	-	-	-	-
Papakāinga Development and Rural Housing Repairs for Better Whānau Wellbeing	<b>Te Kōtuitui Hanga Whare mo ngai Māori (Māori Housing)</b> Non-Departmental Output Expense	-	6,419	8,419	8,419	10,419
	<b>Te Puni Kōkiri - Capital Injection</b>	-	84	-	-	-
	<b>Takatūtanga me ngā Haumitanga a-rohe (Regional Engagement and Investment) MCA - Haumitanga a-rohe (Regional Investment)</b> Departmental Output Expense	-	1,581	1,581	1,581	1,581
Kāinga Rua; Oranga Whānau - Marae Resilience and Whānau Development	<b>Te Puni Kōkiri - Capital Injection</b>	-	14	-	-	-
	<b>Tahua Whanaketanga Māori (Māori Development Fund)</b> Non-Departmental Output Expense	-	1,126	3,126	3,126	3,126
	<b>Takatūtanga me ngā Haumitanga a-rohe (Regional Engagement and Investment) MCA</b> • Takatūtanga a-rohe (Regional Engagement) Departmental Output Expense	-	374	374	374	374
Innovative Te Reo Māori Media Content - Increasing Engagement with Te Reo Māori Across a Range of Media Platforms	<b>Pāpāho Reo me ngā Kaupapa Māori (Māori Broadcast and Streamed Services)</b> Non-Departmental Output Expense	-	7,000	7,000	-	-

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Implementation of the Maihi Karauna Strategy - Increasing the Status and Use of Te Reo Māori	<b>Tahua Whanaketanga Māori (Māori Development Fund)</b> Non-Departmental Output Expense	-	1,000	1,000	1,000	1,000
	<b>Whakarauora Reo mo te Motu (National Māori Language Revitalisation)</b> Non-Departmental Output Expense	-	2,460	2,460	2,460	2,460
Whānau Wellbeing - Expanding Coverage of Whānau Ora to Support More Whānau to Thrive and Achieve Wellbeing Outcomes	<b>Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach)</b> Departmental Output Expense	-	2,000	3,500	3,500	3,500
	<b>Te Puni Kōkiri - Capital Injection</b>	-	130	-	-	-
	<b>Whakamahi i ngā Huanga a Whānau Ora (Commissioning Whānau Ora Outcomes)</b> Non-Departmental Output Expense	-	15,000	17,500	17,500	17,500
Paiheretia - Improving Rehabilitation Outcomes for Māori and Supporting Stronger Connections with Whānau and Communities	<b>Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach)</b> Departmental Output Expense	-	2,167	1,500	1,300	1,800
	<b>Te Puni Kōkiri - Capital Injection</b>	-	67	-	-	-
	<b>Whakamahi i ngā Huanga a Whānau Ora (Commissioning Whānau Ora Outcomes)</b> Non-Departmental Output Expense	-	800	3,153	5,500	5,500
Identifying and Developing Whānau-Centred Approaches to Healthcare to Improve the Wellbeing of Māori and Pasifika Whānau	<b>Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach)</b> Departmental Output Expense	-	1,000	-	-	-
Reprioritisation of Funding - Electoral Participation	<b>Whaiwāhitanga Māori (Māori Participation)</b> Non-Departmental Other Expense	-	(2,000)	(2,000)	(2,000)	(2,000)
Reprioritisation of Funding - Moving the Māori Nation - Matika	<b>Hauora me te Oranga Māori (Māori Health and Wellbeing) MCA - Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)</b> Non-Departmental Other Expense	-	(333)	(247)	(236)	(236)



Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Implementation of the Maihi Māori and Te Whare o Te Reo Mauri Ora - Restoring Te Reo Māori as a Nurturing First Language	<b>Whakarauora Reo mo te Whānau, Hapū, Iwi me te Hapori (Family, Tribal and Community Māori Language Revitalisation)</b> Non-Departmental Other Expense	-	1,500	1,500	1,500	1,500
Improving Māori Labour Market Resilience - Expanding the Cadetships Initiative to Improve Employment Outcomes	<b>Te Puni Kōkiri - Capital Injection</b>	-	8	-	-	-
	<b>Tahua Whanaketanga Māori (Māori Development Fund)</b> Non-Departmental Output Expense	-	1,250	1,250	1,250	1,250
	<b>Takatūtanga me ngā Haumitanga a-rohe (Regional Engagement and Investment) MCA - Haumitanga a-rohe (Regional Investment)</b> Departmental Output Expense	-	250	250	250	250
<b>Total Initiatives</b>		<b>5,448</b>	<b>41,675</b>	<b>50,144</b>	<b>45,302</b>	<b>47,802</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final 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	154,725	179,839	225,725	234,157	253,583	253,583	13,118	276,076	289,194	279,030	272,231	272,506
Benefits or Related Expenses	477	480	420	479	480	480	N/A	480	480	480	480	480
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,412	4,448	5,593	6,188	13,835	13,835	-	4,459	4,459	4,459	4,459	4,459
Capital Expenditure	960	1,351	2,271	1,013	2,629	2,629	2,738	-	2,738	1,906	550	542
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	52,588	53,639	53,316	65,072	63,903	63,903	57,999	9,635	67,634	65,725	65,471	64,946
<i>Other Expenses</i>	829	1,156	4,363	-	11,696	11,696	-	9,667	9,667	6,853	5,764	5,764
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	213,991	240,913	291,688	306,909	346,126	346,126	73,855	300,317	374,172	358,453	348,955	348,697
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	19	479	101	1	10	10	N/A	10	10	10	10	10
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	19	479	101	1	10	10	N/A	10	10	10	10	10

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information reported in last year's Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

#### *Output Expenses*

Between 2014/15 and 2022/23, output expenses are forecast to increase by over \$117.781 million (76%).

The increase largely relates to new funding appropriated over consecutive Budgets toward Whānau Ora outcomes (new funding of \$28.300 million per annum in Budget 2019, \$2.500 million per annum in Budget 2017, \$10 million per annum in Budget 2016, \$12.440 million per annum in Budget 2015, and over \$37 million from previous Budget announcements.) There have also been contributions of over \$9 million per annum from Vote Social Development to support Whānau Ora commissioning.

Funding for Māori Housing has also contributed to the increase (\$10.419 million per annum in Budget 2019, \$5 million per annum in Budget 2017, \$9.950 million per annum in Budget 2016, and \$5.735 million per annum in Budget 2015).

#### *Other Expenses*

Between 2014/15 and 2022/23 other expenditure is forecast to be around the same level.

There are appropriated funds of \$9 million for a Crown contribution to the Parihaka community which created a single year spike in 2018/19.

#### *Multi-Category Expenses and Capital Expenditure*

Between 2014/15 and 2022/23 multi-category expenses are forecast to increase by over \$17.293 million (32%).

The increase is mainly due to funding increases for the following:

- funding increases around \$3.300 million per annum for whānau-centred family violence interventions
- \$2.300 million per annum for Moving the Māori Nation - supporting Māori Culture and Sport
- \$2 million per annum for Rangatahi Māori Suicide Prevention, and
- \$2.500 million per annum increase for Strengthening and Promoting Māori Tourism.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Kaupapa Whakamaumahara Pakanga Whenua Māori (Māori Land War Commemorations) (M46)

##### *Scope of Appropriation*

This appropriation is limited to support for commemorations relating to the Māori Land Wars.

##### *Expenses and Revenue*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,192	1,192	1,000
Revenue from the Crown	1,192	1,192	1,000
Revenue from Others	-	-	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective support for activities relating to the Māori Land Wars, including design, consultation, management, publicity and delivery of commemorative events.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
All contracts in place meet relevant funding guidelines	100%	100%	100%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Commemorating Māori Land Wars	2016/17	1,000	1,000	1,000	1,000	1,000

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2019/20 is due to:

- a one-off expense transfer in 2018/19 from 2017/18 to ensure that funding was aligned with the timing of Māori Land Wars commemorations events (\$109,000), and
- fiscally neutral adjustments between departmental appropriations administered by Te Puni Kōkiri to fund priorities, address cost pressures and to adjust the allocation of overheads (\$83,000).

### **Ngā Ratonga mo ngā Kaipupuri Whenua Māori (Services for Māori Land Owners) (M46)**

#### *Scope of Appropriation*

This appropriation is limited to the design, establishment and on-going delivery of services for owners of Māori land, as defined by the Te Ture Whenua Māori Act 1993, and Māori reserve land.

#### *Expenses and Revenue*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,430	7,430	2,190
Revenue from the Crown	7,430	7,430	2,190
Revenue from Others	-	-	-

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective Māori land utilisation through the provision of services to owners of Māori land.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Design of services for Māori land owners meets relevant investment priorities and focus areas	Achieved	Achieved	Achieved

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Capital Charge Transfer to Vote Justice	2019/20	-	(222)	(222)	(222)	(222)
Whenua Advisory Services, Regulatory and Technology Improvements	2018/19	5,448	-	-	-	-
Reprioritisation - Te Ture Whenua Post-Enactment Implementation	2017/18	-	(200)	-	-	-
<b>Previous Government</b>						
Whakatairangatia Te Ture Whenua (Te Ture Whenua Post-enactment Implementation)	2017/18	1,000	200	-	-	-

### Reasons for Change in Appropriation

The decrease in this appropriation for the 2019/20 is mainly due to one-off funding provided in 2018/19 for the Whenua reform programme and for Te Ture Whenua Post-enactment implementation.

### Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach) (M82)

#### Scope of Appropriation

This appropriation is limited to activities associated with developing, implementing, administering and evaluating the Whānau Ora commissioning approach.

#### Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,559	4,559	9,928
Revenue from the Crown	4,546	4,546	9,926
Revenue from Others	13	13	2

#### What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide support to non-governmental commissioning agencies in their delivery of Whānau Ora, including:

- support and contract management for three non-governmental Whānau Ora Commissioning Agencies, and
- research and evaluation of the Whānau Ora approach.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Negotiate and agree an annual investment plan with each commissioning agency	New measure	New measure	3 plans
Quarterly review of commission agency performance reports, to ensure compliance with agreed investment plan targets	New measure	New measure	Quarterly reviews
The satisfaction of the Minister for Whānau Ora with the advice provided will be assessed through the Ministerial Satisfaction Survey	70%	70%	Under review

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Paiheretia - Improving Rehabilitation Outcomes for Māori and Supporting Stronger Connections with Whānau and Communities	2019/20	-	2,167	1,500	1,300	1,800
Identifying and Developing Whānau-Centred Approaches to Healthcare to Improve the Wellbeing of Māori and Pasifika Whānau	2019/20	-	1,000	-	-	-
Whānau Wellbeing - Expanding Coverage of Whānau Ora to Support More Whānau to Thrive	2019/20	-	2,000	3,500	3,500	3,500

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is mainly due to new funding for the following Budget 2019 initiatives:

- Paiheretia Te Muka Tangata - Improving Outcomes for Rangitahi Māori in the Corrections System (\$2.167 million)
- Whānau Wellbeing to support more whānau to thrive and achieve wellbeing outcomes (\$2 million), and
- Whānau Ora - Improving Māori and Pasifika Health Aspirations (\$1 million).

In addition to this, there were one-off fiscally neutral adjustments in 2018/19 between departmental output appropriations administered by Te Puni Kōkiri to fund priorities, address cost pressures and to adjust the allocation of overheads (\$613,000).

The increases were partly offset by a one-off expense transfer from 2017/18 to 2018/19 for the Whānau Ora Commissioning Approach (\$400,000) and a forecasting adjustment to account for additional revenue received due to the secondment of Te Puni Kōkiri staff to other government agencies (\$13,000).

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Te Puni Kōkiri Utunga Haupū Rawa (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*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,479	2,479	2,588
Intangibles	150	150	150
Other	-	-	-
<b>Total Appropriation</b>	<b>2,629</b>	<b>2,629</b>	<b>2,738</b>

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the renewal, replacement and upgrade of assets to support the delivery of services by Te Puni Kōkiri.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Expenditure is in accordance with Te Puni Kōkiri capital expenditure plan.	100%	100%	100%

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.



*Capital Injections and Movements in Departmental Net Assets***Te Puni Kōkiri**

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	10,321	7,921	
Capital Injections	1,300	303	A capital injection is required in 2019/20 for the following initiatives: Papakāinga Development and Rural Housing Repairs for Better Whānau Wellbeing (84), Kāinga Rua; Oranga Whānau - Marae Resilience and Whānau Development (14), Whānau Wellbeing - Expanding Coverage of Whānau Ora to Support More Whānau to Thrive and Achieve Wellbeing Outcomes (130), Paiheretia - Improving Rehabilitation Outcomes for Māori and Supporting Stronger Connections with Whānau and Communities (67), and Improving Māori Labour Market Resilience - Expanding the Cadetships Initiative to Improve Employment Outcomes (8).
Capital Withdrawals	(3,700)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	7,921	8,224	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### He Huarahi Ki Te Whare (Home Ownership Pathways) (M46)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>He Huarahi Ki Te Whare (Home Ownership Pathways) (M46)</b> This appropriation is limited to supporting improved home ownership rates and greater housing independence for whānau.  Commences: 01 July 2017  Expires: 30 June 2020	Original Appropriation	8,300
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	8,300
	Actual to 2017/18 Year End	663
	Estimated Actual for 2018/19	3,838
	Estimate for 2019/20	3,799
	Estimated Appropriation Remaining	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve improved home ownership rates and greater housing independence for whānau.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) of this Non-Departmental expense appropriation is less than \$5 million.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Te Ara Mauwhare (Pathways to Home Ownership)	2017/18	2,875	2,875	-	-	-

## Kōtuitui Te Ture Whenua (Te Ture Whenua Network) (M46)

### Scope of Appropriation

This appropriation is limited to the purchase of interventions, tools and research to support initiatives which assist Māori land owners to improve the productivity of their land.

### Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,750	4,750	3,200

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to support Māori land owners to improve the productivity of their land.

### How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of Māori land Blocks with feasibility study completed	New measure	New measure	More than 25

### End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Te Ture Whenua Network	2015/16	3,200	3,200	3,200	3,200	3,200

### Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to:

- an one-off reprioritisation in 2018/19 from other appropriations within Vote Māori Development to address a funding shortfall (\$1.500 million), and
- an one-off expense transfer in 2018/19 from 2017/18 to ensure that funding remains aligned with eventual milestones payments for projects supported by this fund (\$50,000).

## Ngā Whakahaere a Te Tumu Paeroa (Māori Trustee Function) (M46)

### *Scope of Appropriation*

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

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,261	11,261	11,261

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori sustainably growing and developing their resources.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Meet the performance expectations in the Funding Agreement between the Minister for Māori Development and the Māori Trustee against the following outputs: management of the common fund, management of client interests, land management, supporting sustainable development of assets, and capability and capacity of the organisation	95%	95%	95%
Reported progress in the achievement of outputs specified is provided within agreed timeframes and within agreed budgets	100%	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Tumu Paeroa (the Māori Trustee) in their Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Additional funds to support Trustee Services Te Tumu Paeroa	2016/17	914	914	914	914	914

*Conditions on Use of Appropriation*

Reference	Conditions
Māori Trustee Amendment Act 2009 and relevant sections of the Crown Entities Act 2004	Compliance with legislation.
Purchase Agreement	Purchase of Māori Trustee functions as set out in the funding agreement between the Minister for Māori Development and the Māori Trustee.

**Pāpāho Reo me ngā Kaupapa Māori (Māori Broadcast and Streamed Services) (M46)***Scope of Appropriation*

This appropriation is limited to the promotion of the Māori language and culture through television and radio broadcasting or streamed content; and the administration of Te Māngai Pāho.

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	59,059	59,059	65,759

*Components of the Appropriation*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Promotion of Māori Language and Culture	55,776	55,776	62,776
Administration costs for Te Māngai Pāho	3,283	3,283	2,983
Total	59,059	59,059	65,759

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve progress towards Māori protecting, sustaining and growing their reo, taonga, mātauranga and tikanga.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Te Māngai Pāho contracts for broadcasting and other activities meet key criteria to promote the Māori language and culture	100%	100%	100%
Funding is distributed to third parties for the production and distribution of Māori language content	95%	95%	95%
Percentage increase in audiences for Māori language content	5%	5%	5%
Māori language content funded by Te Māngai Pāho achieves a quality standard of at least 90% on the Māori Language Evaluation Framework	Achieved	Achieved	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Māngai Pāho in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Maihi Karauna: Implementation and Strategy Approach	2018/19	300	-	-	-	-
Innovative Te Reo Māori Media Content - Increasing Engagement With Te Reo Māori Across a Range of Media Platforms	2019/20	-	7,000	7,000	-	-
<b>Previous Government</b>						
Kaupapa Whakapāho Māori (Te Reo and Te Ao Māori Programming and Content)	2017/18	2,500	2,500	2,500	2,500	2,500

### *Conditions on Use of Appropriation*

Reference	Conditions
Broadcasting Amendment Act 1993 and Crown Entities Act 2004	Conforms to legislative requirements
Statement of Intent and Statement of Performance Expectations	Ministerial agreement to outputs purchased

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is due to new funding provided in Budget 2019 for the Innovative Te Reo Māori Media Content - Increasing engagement across a range media platforms initiative (\$7.000 million).

This increase was offset by a decrease due to one-off funding in 2018/19 to support and promote the Maihi Karauna Strategy (\$300,000).

## Tahua Whanaketanga Māori (Māori Development Fund) (M46)

### *Scope of Appropriation*

This appropriation is limited to purchasing partnered interventions, tools and investigative studies required to accelerate Māori development.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,168	22,168	26,121

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the following impacts:

- Māori are protecting, sustaining and growing their reo, taonga, mātauranga and tikanga
- Māori are sustainably growing and developing their resources, and
- Māori are acquiring skills and knowledge.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects over \$50,000 that are co-funded	New measure	New measure	65% or above
Number of community events that promoted te ao Māori, mātauranga, and te reo Māori	New measure	New measure	Minimum of 150
Percentage of investment proposals that are decided within six weeks of first assessment	New measure	New measure	60% or above

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Implementation of the Maihi Karauna Strategy - Increasing the Status and Use of Te Reo Māori	2019/20	-	1,000	1,000	1,000	1,000
Improving Māori Labour Market Resilience - Expanding the Cadetships Initiative to Improve Employment Outcomes	2019/20	-	1,250	1,250	1,250	1,250
Kāinga Rua; Oranga Whānau - Marae Resilience and Whānau Development	2019/20	-	1,126	3,126	3,126	3,126
New Funding - Enhanced Education and Employment Outcomes for Rangatahi	2018/19	2,025	4,150	4,150	2,225	-
Reprioritisation - Passport to Life Additional Support	2018/19	(1,800)	(1,750)	(1,750)	(1,750)	-
Passport to Life - Additional support	2017/18	2,000	2,000	2,000	-	-
<b>Previous Government</b>						
Taiohi Ararau (Passport to Life)	2017/18	750	800	800	800	800
Marae Ora (Sustaining the Marae, Sustaining the Pae)	2017/18	1,550	2,700	2,700	2,700	2,700
Reprioritisation - Community Hubs	2015/16	1,100	1,100	1,100	1,100	1,100

### Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to new funding provided in Budget 2019 for the following initiatives:

- Kāinga Rua; Oranga Whānau - Marae Resilience and Whānau Development (\$1.126 million)
- Improving Māori Labour Market Resilience - Expanding the Cadetships Initiative to Improve Employment Outcomes (\$1.250 million), and
- Implementation of the Maihi Karauna Strategy - Increasing the Status and Use of Te Reo Māori (\$1 million).

In addition to this, funding increased for 2019/20 due to the drawdown of the Enhanced Education and Employment Outcomes for Rangitahi contingency fund that was established as part of Budget 2018 and the reprioritisation of funding during 2018/19 that was transferred to support the work of Kōtuitui Te Ture Whenua (\$700,000).

The increase was partially offset by a one-off expense transfer from 2017/18 to 2018/19 to ensure that funding remained aligned with eventual milestone payments for projects supported by this fund (\$2.294 million).



## Te Kōtuitui Hanga Whare mo ngai Māori (Māori Housing) (M46)

### *Scope of Appropriation*

This appropriation is limited to providing practical assistance and resources to whānau and Māori housing providers to improve housing outcomes for Māori.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,910	26,910	33,910

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve improved housing outcomes for Māori by providing capability support and practical assistance to whānau and Māori housing projects.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Māori Housing Network initiatives are funded in accordance with the National Investment Approach and Regional Investment Plans	100%	100%	100%
Number of whānau homes approved to be repaired through a community-based repair programme, or an urgent individual whare repair	110-130	110-130	200-220
Number of new affordable rental homes on Papakāinga co-funded to be built	New measure	New measure	15-20
Number of projects approved to provide capability support to rōpū in delivering their housing aspirations	15-18	15-18	15-18

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Māori Development in the Vote Māori Development Non-Departmental Appropriations Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Papakāinga Development and Rural Housing Repairs for Better Whānau Wellbeing	2019/20	-	6,419	8,419	8,419	10,419
Papakāinga Housing Development Fund	2018/19	5,000	7,850	-	-	-
<b>Previous Government</b>						
Kāinga Ora (Māori Housing Network Extension)	2017/18	2,000	2,000	2,000	2,000	2,000
Taku Kāinga - Growing the Māori Housing Network	2016/17	3,150	3,150	3,150	3,150	3,150
Māori Housing Network	2015/16	7,235	7,235	7,235	7,235	7,235
Kāinga Whenua Infrastructure Grant	2015/16	2,800	2,800	2,800	2,800	2,800
Rural and Māori Housing	2015/16	4,000	4,000	4,000	4,000	4,000

### Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to:

- new funding provided in Budget 2019 for 2019/20 for the Māori Housing Network to support whānau led community development through improving housing outcomes initiative (\$6.419 million), and
- increase funding provided in 2019/20 through the drawdown of the Papakāinga Housing Development contingency fund that was established as part of Budget 2018 (\$2.850 million).

The increase was partly offset by decreases due to:

- a one-off expense transfer in 2018/19 from 2017/18 to ensure that funding remained aligned with eventual milestone payments for projects supported by this fund (\$2.069 million), and
- a one-off reallocation of funding in 2018/19 to support the work of Te Matapihi He Tirōhanga Mo Te Iwi Trust (\$200,000).

### Whakaata Māori (Māori Television) (M46)

#### Scope of Appropriation

This appropriation is limited to the administration of the Māori Television channel.

#### Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,264	19,264	19,264

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the administration of the Māori Television Service.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Support for the promotion of Māori language and culture through the provision of administration funding for the Māori Television Service:</b>			
Support the operational costs of Māori Television to meet its statutory functions	Minimum of 7,100 hours of television programming	Minimum of 7,100 hours of television programming	Minimum of 7,100 hours of television programming
Provide broadcast services that are technically available throughout New Zealand via free to air digital terrestrial and digital satellite transmission	87% and 100% of New Zealand's population	87% and 100% of New Zealand's population	87% and 100% of New Zealand's population

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Māori Television Service in their Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Māori Television Service - Promote and Protect Māori Language and Culture	2016/17	2,653	2,653	2,653	2,653	2,653

### *Conditions on Use of Appropriation*

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

## Whakamahi i ngā Huanga a Whānau Ora (Commissioning Whānau Ora Outcomes) (M82)

### Scope of Appropriation

This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies.

### Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,931	71,931	91,281

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the engagement of NGO commissioning agencies to achieve the Whānau Ora outcome goals where whānau and families are:

- self-managing and empowered leaders
- living healthy lifestyles
- participating fully in society
- confidently participating in te ao Māori (the Māori world)
- economically secure and successfully involved in wealth creation
- cohesive, resilient and nurturing, and
- responsible stewards of their living and natural environment.

### How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Te Puni Kōkiri will monitor the achievement of outcomes as detailed in the annual investment plan of each Commissioning Agency, including outcomes achieved through Whānau Ora navigators</b>			
Number of whānau supported by commission agency navigators as reported at 30 June	New measure	New measure	8,000 to 10,000
Percentage of whānau who achieved their budgeting or financial literacy goals with the support of Te Pou Matakana navigators	New measure	New measure	More than 40%
Number of whānau who achieved their physical health goals with the support of Te Pou Matakana navigators	New measure	New measure	600-700
Percentage of whānau who are better able to provide a stable home environment with the support of Te Pūtahitanga o te Waipounamu navigators	New measure	New measure	More than 60%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of whānau who are now making positive healthy lifestyle choices with the support of Te Pūtahitanga o te Waipounamu navigators	New measure	New measure	More than 60%
Percentage of whānau who have reduced their debt by five percent or more with the support of Pasifika Futures navigators	New measure	New measure	More than 50%
Percentage of whānau who have become smokefree with the support of Pasifika Futures navigators	New measure	New measure	More than 30%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister for Whānau Ora in the Vote Māori Development Non-Departmental Appropriations Report.

### *Service Providers*

Provider	2018/19 Final Budgeted \$000	2018/19 Estimated Actual \$000	2019/20 Budget \$000	Expiry of Resourcing Commitment
Whānau Ora Commissioning Agency: Te Pūtahitanga o Te Waipounamu	12,037	12,037	12,037	30 June 2020
Whānau Ora Commissioning Agency: Te Pou Matakana	42,841	42,841	42,841	30 June 2020
Whānau Ora Commissioning Agency: Pasifika Futures	16,603	16,603	16,603	30 June 2020
To be allocated	4,450	4,450	19,800	-

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Whānau Wellbeing - Expanding Coverage of Whānau Ora to Support More Whānau to Thrive	2019/20	-	15,000	17,500	17,500	17,500
Paiheretia - Improving Rehabilitation Outcomes for Māori and Supporting Stronger Connections with Whānau and Communities	2019/20	-	800	3,153	5,500	5,500
<b>Previous Government</b>						
Whānau Ora - Kia Tipu te Whātoro (Whānau Ora - Extending the Reach)	2017/18	2,500	2,500	2,500	2,500	2,500
Whānau Ora: Growing Whānau Ora Commissioning Activity	2016/17	10,000	10,000	10,000	10,000	10,000
Whānau Ora Navigators	2015/16	12,440	12,440	12,440	12,440	12,440
Whānau Ora Navigators	2015/16	5,000	5,000	5,000	5,000	5,000

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2019/20 is mainly due to new funding provided in Budget 2019 for the following initiatives:

- Whānau Wellbeing to support more whānau to thrive and achieve wellbeing outcomes (\$15 million), and
- Paiheretia Te Muka Tangata for improving outcomes for rangatahi Māori in the corrections system (\$800,000).

In addition to this, there was a one-off expenses transfer from 2018/19 to 2019/20 which related to improving the quality and availability of data as recommended by the Whānau Ora Review Panel (\$4 million).

This increase was partly offset by a one-off expense transfer in 2018/19 from 2017/18 to support the transfer of contracts from Oranga Tamariki to the Whānau Ora Commissioning Agencies (\$450,000).

### **Whakarauora Reo mo te Motu (National Māori Language Revitalisation) (M46)**

#### *Scope of Appropriation*

This appropriation is limited to supporting the revitalisation of the Māori language at a national level; and the administration of Te Taura Whiri i te Reo Māori.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,404	6,404	6,664

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective promotion, protection and revitalisation of the Māori language through the:

- on-going operation of Te Taura Whiri i te Reo Māori
- delivery of a research programme supporting Māori language revitalisation
- the Maihi Karauna (Crown te Reo Māori Strategy), and
- other statutory functions that Te Taura Whiri i te Reo Māori is required to perform.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage increase in the number of Level Finder and Translator/Interpreter examinations	More than 20%	More than 20%	More than 20%
Establishment of language planning approach under Maihi Karauna and implementation of plans in agencies	8-12 agencies	8-12 agencies	8-12 agencies
Research funding allocated in accordance with agreed funding criteria	100%	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Taura Whiri i te Reo Māori (the Māori Language Commission) in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Implementation of the Maihi Karauna Strategy - Increasing The Status and Use of Te Reo Māori	2019/20	-	2,460	2,460	2,460	2,460
New Funding - Maihi Karauna Final Strategy and Implementation Approach	2018/19	400	-	-	-	-
<b>Previous Government</b>						
Whakatairanga Reo (Maihi Karauna - Supporting Implementation) - Crown's Te Reo Māori Strategy	2017/18	1,500	-	-	-	-
Te Taura Whiri - Te Reo Māori Whānau and Community Planning Initiative	2017/18	3,000	3,000	3,000	3,000	3,000

### *Conditions on Use of Appropriation*

Reference	Conditions
Māori Language (Te Reo Māori) Act 2016 and Crown Entities Act 2004	Compliance with legislation

## Whakarauora Reo mo te Whānau, Hapū, Iwi me te Hapori (Family, Tribal and Community Māori Language Revitalisation) (M46)

### *Scope of Appropriation*

This appropriation is limited to supporting community initiatives aimed at revitalising, developing and promoting the Māori language through the Maihi Māori (the Māori Language Strategy); and the administration of Te Mātāwai.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,817	14,817	14,817

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective promotion of the Māori Language through the:

- establishment and on-going operation of Te Mātāwai
- development of Maihi Māori (the Māori Language Strategy) to support community initiatives aimed at revitalising, developing and promoting the Māori language, and
- other statutory functions that Te Mātāwai is required to perform.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Approval and launch of the Maihi Māori Strategy	Achieved	Achieved	Achieved
Research funding allocated in accordance with agreed funding criteria	100%	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Mātāwai in its Annual Report.



*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Implementation of the Maihi Māori and Te Whare o te Reo Mauri Ora - Restoring Te Reo Māori as a Nurturing First Language	2019/20	-	1,500	1,500	1,500	1,500
<b>Previous Government</b>						
Kōhanga Reo -Tautoko Whānau (Kōhanga Reo - Supporting Whānau)	2017/18	2,500	1,500	-	-	-
Whakarauora Reo (Te Reo Māori Language Planning Initiatives)	2017/18	1,500	-	-	-	-
Māori Language Revitalisation - Te Mātāwai	2016/17	3,000	3,000	3,000	3,000	3,000

*Conditions on Use of Appropriation*

Reference	Conditions
Te Ture mo Te Reo Māori 2016 (Māori Language Act 2016)	Compliance with legislation

## 3.2 - Non-Departmental Benefits or Related Expenses

### Takoha Rangatiratanga (Rangatiratanga Grants) (M46)

#### *Scope of Appropriation*

This appropriation is limited to financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	480	480	480

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the effective promotion and enhancement of initiatives for the social, economic and cultural advancement of Māori.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) of this Non-Departmental expense appropriation is less than \$5 million.

## 3.4 - Non-Departmental Other Expenses

### Poari Kaitiaki Māori o Taranaki (Taranaki Māori Trust Board) PLA (M46)

#### *Scope of Appropriation*

This appropriation is limited to payment of annuity to the Taranaki Māori Trust Board, in accordance with section 9(2) of the Māori Trust Boards Act 1955.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15	15	15

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to meet the requirements of section 9(2) of the Māori Trust Boards Act 1955.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) of this Non-Departmental expense appropriation is less than \$5 million.

#### *Conditions on Use of Appropriation*

Reference	Conditions
Māori Trust Boards Act 1955	Compliance with section 9(2)

### Rōpū Whakahaere, Rōpū Hapori Māori (Community and Māori Governance Organisations) (M46)

#### *Scope of Appropriation*

This appropriation is limited to supporting the work of community organisations and Māori governance organisations.

#### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,769	3,769	3,769

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of:

- assistance to the National Māori Wardens Association to meet administrative costs and provide funding to Māori Wardens for locally based initiatives that focus on improving outcomes for Māori youth and whānau
- support and mentoring to Māori women and their whānau in business
- expenses incurred as required by clause 6, Schedule 4 of the Ngāti Whātua Ōrākei Claims Settlement Act 2012
- support for administration of the New Zealand Māori Council and Te Ariki Trust, and
- support for the Crown's commitment to provide capacity building funding to the Tūranganui-a-Kiwa post-settlement entities.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) of this Non-Departmental expense appropriation is less than \$5 million.

**Utu Whakahaere Whenua Karauna (Administrative Expenses for Crown Land) (M46)***Scope of Appropriation*

This appropriation is limited to operating expenses associated with Crown-owned land administered by Te Puni Kōkiri under Part 2 of the Māori Affairs Restructuring Act 1989.

*Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve financial support for the direct costs of Crown owned land administered by Te Puni Kōkiri.

*How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) of each of these Non-Departmental expense appropriation is less than \$5 million.

*Conditions on Use of Appropriation*

Reference	Conditions
Māori Affairs Restructuring Act 1989	Compliance with Part 2

## Whaiwāhitanga Māori (Māori Participation) (M46)

### *Scope of Appropriation*

This appropriation is limited to increasing awareness and levels of participation in electoral processes amongst Māori; including supporting the work of the Māori registration service to link Māori with their tribes and tribal groups.

### *Expenses*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,002	1,002	626

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve increasing awareness of and participation by Māori in electoral processes and the maintenance of a reliable and secure national register of iwi affiliations, known as the Tūhono registration service.

### *How Performance will be Assessed and End of Year Reporting Requirements*

An exemption was granted under s15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) of each of these Non-Departmental expense appropriation is less than \$5 million.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Reprioritisation of Funding - Electoral Participation	2019/20	-	(2,000)	(2,000)	(2,000)	(2,000)
<b>Previous Government</b>						
Māori Electoral Participation	2016/17	500	2,000	2,000	2,000	2,000

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2019/20 is due to a one-off expense transfer in 2018/19 from 2017/18 to address the timing issues with the Māori Electoral Option Campaign (\$376,000).

# Part 4 - Details of Multi-Category Expenses and Capital Expenditure

## 4 - Multi-Category Expenses and Capital Expenditure

### Hauora me te Oranga Māori (Māori Health and Wellbeing) (M46)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support the physical and mental wellbeing of Māori.

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

###### *Arai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)*

This category is limited to interventions and research to support Māori Suicide Prevention Services working to prevent suicides amongst Māori youth.

###### *He Tikanga a-Whānau mo te Whakakore Tūkino (Whānau-centred Family Violence Interventions)*

This category is limited to supporting whānau to access and participate in family violence intervention initiatives.

##### **Non-Departmental Other Expenses**

###### *Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)*

This category is limited to programme development and implementation of initiatives to support Māori sports and cultural activities, including capacity building support for Māori sports and cultural bodies.

#### *Expenses, Revenue and Capital Expenditure*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>6,626</b>	<b>6,626</b>	<b>7,642</b>
<b>Non-Departmental Output Expenses</b>			
Arai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)	2,000	2,000	2,500
He Tikanga a-Whānau mo te Whakakore Tūkino (Whānau-centred Family Violence Interventions)	1,030	1,030	2,975
<b>Non-Departmental Other Expenses</b>			
Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)	3,596	3,596	2,167

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support for iwi, hapū and Māori to live healthy lifestyles and to confidently participate in te ao Māori, as well as to support Māori suicide prevention services and whānau-centred family violence interventions.

### *How Performance will be Assessed for this Appropriation*

The overall performance of this appropriation will be assessed by the achievement of the rangatahi Māori suicide prevention measure outlined below.

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Arai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention)</b>			
This category is intended to achieve increased support for Māori suicide prevention services.			
Rangatahi Māori Suicide Prevention: number of participants in programme activities	New measure	New measure	More than 5,000
<b>He Tikanga a-Whānau mo te Whakakore Tūkino (Whānau-centred Family Violence Interventions)</b>			
This category is intended to achieve support for whānau to gain access to, and participate in, family violence intervention initiatives.			
An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount (or annual average equivalent) for this category is less than \$5 million	Exempt	Exempt	Exempt
<b>Non-Departmental Other Expenses</b>			
<b>Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport)</b>			
This category is intended to achieve support for iwi, hapū and Māori to live healthy lifestyles and to confidently participate in te ao Māori			
All contracts meet the focus and priority areas of the appropriation	100%	100%	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Reprioritisation of Funding - Moving the Māori Nation - Matika	2019/20	-	(333)	(247)	(236)	(236)
<b>Previous Government</b>						
Oranga Rangatahi (Rangatahi Suicide Prevention Fund Extension)	2017/18	2,000	2,500	2,000	2,000	2,000
Ngā Waowaotanga Tūkinō a Whānau (Whānau-centred Family Violence Interventions)	2017/18	800	3,300	3,300	3,300	3,300

### Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 reflects increased level of funding allocated to Rangatahi Suicide Prevention and Family Violence Interventions programmes in Budget 2017.

### Takatūtanga me ngā Haumitanga a-rohe (Regional Engagement and Investment) (M46)

#### Overarching Purpose Statement

The single overarching purpose of this appropriation is to facilitate a flow of resources from the Crown to Māori and a two way flow of information between the Crown and Māori.

#### Scope of Appropriation

##### Departmental Output Expenses

##### *Haumitanga a-rohe (Regional Investment)*

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

##### *Takatūtanga a-rohe (Regional Engagement)*

This category is limited to facilitating a two way flow of information between the Crown and Māori through engagement with iwi, hapū and whānau throughout New Zealand.

### Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>36,886</b>	<b>36,886</b>	<b>39,924</b>
<b>Departmental Output Expenses</b>			
Haumitanga a-rohe (Regional Investment)	17,363	17,363	17,095
Takatūtanga a-rohe (Regional Engagement)	19,523	19,523	22,829



	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>35,619</b>	<b>35,619</b>	<b>39,075</b>
Haumitanga a-rohe (Regional Investment)	16,167	16,167	16,274
Takatūtanga a-rohe (Regional Engagement)	19,452	19,452	22,801
Revenue from Others	<b>1,267</b>	<b>1,267</b>	<b>849</b>
Haumitanga a-rohe (Regional Investment)	1,196	1,196	821
Takatūtanga a-rohe (Regional Engagement)	71	71	28

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve positive engagement between the Crown and Māori through brokerage, co-ordination and facilitation that focuses on the strengthening of relationships between the Crown and iwi, hapū and whānau Māori.

It will also design, deliver and manage community investment programmes including, but not limited to:

- Māori Development Fund - to support Māori across reo, taonga, mātauranga, tikanga, resource management, and skills and knowledge initiatives
- Māori Housing Network - to achieve improved housing outcomes for Māori by providing capability and practical assistance to whānau and Māori housing projects, and
- Te Ture Whenua Fund - to achieve improved facilitation opportunities for Māori land owners to achieve optimum utilisation of their land.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>How performance will be assessed for the MCA as a whole</b>			
Ministerial satisfaction score on support received during regional visits	70% or more	70% or more	70% or above

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Haumitanga a-rohe (Regional Investment)</b>			
This category is intended to achieve the delivery and management of community investments, including: the Māori Development Fund; Māori Housing Network; Te Ture Whenua Fund.			
A strategic investment approach is in place to provide an overarching framework to support investment decisions at a national and regional level and guide system improvements	New measure	New measure	Achieved
Regional investments align to a priority identified in each region's Regional Investment Plan, ensuring investment is targeted strategically	New measure	New measure	80% or above
Number of community investment funding arrangements in place	450-650	450-650	450-650
The Minister for Māori Development receives quarterly updates on the status of Investment Funds	4	4	4
<b>Takatūtanga a-rohe (Regional Engagement)</b>			
This category is intended to achieve positive engagement between the Crown and Māori through brokerage, co-ordination and facilitation that focuses on the strengthening of relationships between the Crown and iwi, hapū and whānau Māori.			
The Number of days of regional visits by Government Ministers supported by the Ministry	8-12	8-12	8-12
Survey rating by the Minister for Māori Development on regional support provided (based on a scale of 1-10) of engagement of regional staff (based on a survey with a scale of 1-10)	70%	70%	70% or above
Percentage of stakeholders who report being satisfied or very satisfied with the level of engagement of regional staff (based on a survey with a scale of 1-10)	70%	70%	70% or above

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Papakāinga Development and Rural Housing Repairs for Better Whānau Wellbeing	2019/20	-	1,581	1,581	1,581	1,581
Marae Resilience and Whānau Development	2019/20	-	374	374	374	374
Improving Māori Labour Market Resilience - Expanding the Cadetships Initiative to Improve Employment Outcomes	2019/20	-	250	250	250	250
Papakāinga Housing Development Fund	2018/19	340	390	-	-	-
New Funding - Enhanced Education and Employment Outcomes for Rangatahi	2018/19	81	275	275	131	-
Reprioritisation: Taioha Ararau (Passport to Life)	2018/19	(200)	(250)	(250)	(250)	-
Reprioritisation: Micro-financing	2017/18	(1,000)	(1,000)	(1,000)	(1,000)	(1,000)
<b>Previous Government</b>						
He Kai Kei Aku Ringa Refresh	2017/18	100	75	-	-	-
Taiohi Ararau (Passport to Life)	2017/18	250	200	200	200	200
Te Ara Mauwhare (Pathways to Home Ownership)	2017/18	125	125	-	-	-
Te Ngari Whairawa a Rohe (Regional Growth Programme)	2017/18	500	-	-	-	-
Marae Ora (Sustaining the Marae, Sustaining the Pae)	2017/18	450	300	300	300	300
Ngā Waowaotanga Tūkino a Whānau (Whānau-centred Family Violence Interventions)	2017/18	200	200	200	200	200

### Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to new funding provided in Budget 2019 for the following initiatives:

- Māori Housing Network-Supporting Whānau-Led Community Development Through Improving Housing Outcomes (\$1.581 million)
- Mā te Whānau e Ora ai te Marae - Supporting the Cultural and Physical Revitalisation of Marae (\$374,000), and
- Improving Māori Labour Market Resilience - Expanding the Cadetships Initiative to Improve Employment Outcomes (\$250,000).

In addition to this, funding increased for 2019/20 due to the drawdown of the following contingency funds established as part of Budget 2018:

- Enhanced Education and Employment Outcomes for Rangitahi (\$660,000), and
- Papakāinga Housing Development (\$760,000).

The increase was partially offset by a one-off transfer of operating funding to capital funding during 2018/19 to support pressures in the Te Puni Kōkiri capital plan (\$474,000).

## Tohutohu Kaupapa Here me ngā Huanga Patata (Policy Advice and Related Outputs) (M46)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

### Scope of Appropriation

#### Departmental Output Expenses

##### *Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)*

This category 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.

##### *Kaupapa Here - Whānaungatanga Karauna Māori (Policy - Crown Māori Relationships)*

This category 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.

##### *Ratonga Tautoko Minita (Ministerial Servicing)*

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

### Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>19,827</b>	<b>19,827</b>	<b>18,075</b>
<b>Departmental Output Expenses</b>			
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)	11,165	11,432	10,977
Kaupapa Here - Whānaungatanga Karauna Māori (Policy - Crown Māori Relationships)	4,699	4,432	4,613
Ratonga Tautoko Minita (Ministerial Servicing)	3,963	3,963	2,485
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>19,738</b>	<b>19,738</b>	<b>18,071</b>
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)	11,097	11,364	10,976
Kaupapa Here - Whānaungatanga Karauna Māori (Policy - Crown Māori Relationships)	4,692	4,425	4,611
Ratonga Tautoko Minita (Ministerial Servicing)	3,949	3,949	2,484
<b>Revenue from Others</b>	<b>89</b>	<b>89</b>	<b>4</b>
Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)	68	68	1
Kaupapa Here - Whānaungatanga Karauna Māori (Policy - Crown Māori Relationships)	7	7	2
Ratonga Tautoko Minita (Ministerial Servicing)	14	14	1

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities, particularly in relation to Māori development, which includes the:

- provision of timely and high quality advice to Ministers to enable them to discharge their portfolio responsibilities (Ministerial Servicing)
- promotion of stronger connectivity and understanding between Māori and the Crown, and
- provision of Māori development policy advice that:
  - protects, sustains and grows Māori reo, taonga, mātauranga and tikanga
  - sustainably grows and develops Māori resources, and
  - enables Māori to acquire new skills and knowledge.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
The performance for this appropriation will be assessed by reaching or exceeding a ministerial satisfaction score of 70 per cent annually	70% or above	70% or above	Under review (see Note 2)

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Kaupapa Here - Whanaketanga Māori (Policy - Māori Development)</b>			
This category is intended to achieve Māori development policy advice that: protects, sustains and grows Māori reo, taonga, mātauranga and tikanga; sustainably grows and develops Māori resources; and enables Māori to acquire new skills and knowledge.			
Technical quality of policy advice papers assessed by a survey	70% or above	70% or above	Under review (see Note 1)
Ministerial satisfaction score	70% or above	70% or above	Under review (see Note 2)

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Kaupapa Here - Whānaungatanga Karauna Māori (Policy - Crown Māori Relationships)</b>			
This category is intended to achieve stronger connectivity and understanding between Māori and the Crown.			
<i>How performance will be assessed</i>			
Technical quality of policy advice papers assessed by a survey	70% or above	70% or above	Under review (see Note 1)
Ministerial satisfaction score	70% or above	70% or above	Under review (see Note 2)
<b>Ratonga Tautoko Minita (Ministerial Servicing)</b>			
This category is intended to achieve the provision of timely and high quality advice to Ministers, enabling them to discharge their portfolio responsibilities.			
Parliamentary Questions timeframes met	95% or above	95% or above	95% or above
Ministerial Official Information Act request timeframes met	95% or above	95% or above	95% or above
Other ministerial correspondence timeframes met	95% or above	95% or above	95% or above

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

Note 1 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 2 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Current Government</b>						
Enhanced Education and Employment Outcomes for Rangatahi	2018/19	56	140	140	106	-
<b>Previous Government</b>						
Te Ngari Whairawa a Rohe (Regional Growth Programme)	2017/18	250	-	-	-	-

### *Reasons for Change in Appropriation*

The decrease in appropriation for 2019/20 is mainly due to:

- a one-off expense transfer from 2017/18 to 2018/19 to support a series of Crown/Māori Relations hui (\$800,000)
- a one-off expense transfer from 2017/18 to 2018/19 to reflect an adjustment between departmental appropriations to align resources with work programmes (\$701,000), and
- a decrease in revenue during 2019/20 due to the secondment of Te Puni Kōkiri staff to other agencies (\$85,000).

The decrease is offset partly by new funding provided in 2019/20 due to the drawdown of the Enhanced Education and Employment Outcomes for Rangatahi contingency fund that was established as part of Budget 2018 (\$84,000).

### **Whanaketanga Ōhanga Māori (Māori Economic Development) (M46)**

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to promote Māori economic development.

#### *Scope of Appropriation*

##### **Non-Departmental Output Expenses**

*Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)*

This category is limited to supporting the development and promotion of Māori tourism.

##### **Non-Departmental Other Expenses**

*Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)*

This category is limited to the provision of funding for Māori ICT development initiatives.

#### *Expenses, Revenue and Capital Expenditure*

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>12,260</b>	<b>12,260</b>	<b>11,660</b>
<b>Non-Departmental Output Expenses</b>			
Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)	4,160	4,160	4,160
<b>Non-Departmental Other Expenses</b>			
Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)	8,100	8,100	7,500

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support for Māori digital technology development initiatives and to support progress towards Māori sustainably growing and developing their resources.

### *How Performance will be Assessed for this Appropriation*

The overall performance of this appropriation will be assessed by the achievement of the Māori Digital Technology Development Fund performance measure outlined below.

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Output Expenses</b>			
<b>Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism)</b>			
This category is intended to achieve progress towards Māori sustainably growing and developing their resources.			
An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount for this category of this non-departmental expense appropriation is less than \$5 million	Exempt	Exempt	Exempt
<b>Non-Departmental Other Expenses</b>			
<b>Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund)</b>			
This category is intended to achieve an increase in the support of Māori digital technology development initiatives.			
All Māori Digital Technology Development Fund agreements are in place align to one of the fund priorities	New measure	New measure	100%

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Te Puni Kōkiri in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
<b>Previous Government</b>						
Te Tāpoi Ararau (Māori Tourism Operators - Building Capability and Capacity)	2017/18	2,500	2,500	2,500	2,500	2,500
Māori Digital Technology Development Fund	2016/17	6,500	6,500	4,600	-	-
Māori Digital Technology Development Fund	2016/17	(5,000)	(5,000)	(5,000)	-	-
Māori ICT Development Fund	2014/15	5,000	5,000	5,000	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2019/20 is due to a one-off transfer in 2018/19 from 2017/18 to align funding to the timing of projects supported by this fund.