

Vote Māori Development

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

| | 2018/19 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Departmental Output Expenses | | | |
| Kaupapa Whakamaumahara Pakanga Whenua Māori (Māori Land War Commemorations) (M46) This appropriation is limited to support for commemorations relating to the Māori Land Wars. | 1,000 | 192 | 1,192 |
| Ngā Ratonga mo ngā Kaipupuri Whenua Māori (Services for Māori Land Owners) (M46) 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. | 1,996 | 5,434 | 7,430 |
| Whakapakari Kaupapa Whānau Ora (Whānau Ora Commissioning Approach) (M82) This appropriation is limited to activities associated with developing, implementing, administering and evaluating the Whānau Ora commissioning approach. | 4,749 | (190) | 4,559 |
| Total Departmental Output Expenses | 7,745 | 5,436 | 13,181 |
| Departmental Capital Expenditure | | | |
| Te Puni Kōkiri Utunga Haupū Rawa (Te Puni Kōkiri - Capital Expenditure) PLA (M46) 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. | 638 | 1,991 | 2,629 |
| Total Departmental Capital Expenditure | 638 | 1,991 | 2,629 |
| Non-Departmental Output Expenses | | | |
| Kōtuitui Te Ture Whenua (Te Ture Whenua Network) (M46) 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. | 3,200 | 1,550 | 4,750 |
| Ngā Whakahaere a Te Tumu Paeroa (Māori Trustee Function) (M46) This appropriation is limited to the purchase of trustee and land management functions from the Māori Trustee. | 11,261 | - | 11,261 |
| Pāpāho Reo me ngā Kaupapa Māori (Māori Broadcast and Streamed Services) (M46) 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. | 58,759 | 300 | 59,059 |
| Tahua Whanaketanga Māori (Māori Development Fund) (M46) This appropriation is limited to purchasing partnered interventions, tools and investigative studies required to accelerate Māori development. | 18,549 | 3,619 | 22,168 |
| Te Kōtuitui Hanga Whare mo ngai Māori (Māori Housing) (M46) This appropriation is limited to providing practical assistance and resources to Whānau and Māori housing providers to improve housing outcomes for Māori. | 19,641 | 7,269 | 26,910 |
| Whakaata Māori (Māori Television) (M46) This appropriation is limited to the administration of the Māori Television channel. | 19,264 | - | 19,264 |
| Whakamahi i ngā Huanga a Whānau Ora (Commissioning Whānau Ora Outcomes) (M82) This appropriation is limited to purchasing the achievement of Whānau Ora outcomes from non-government commissioning agencies. | 75,481 | (3,550) | 71,931 |

| | 2018/19 | | |
|---|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Whakarauora Reo mo te Motu (National Māori Language Revitalisation) (M46) 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. | 5,704 | 700 | 6,404 |
| Whakarauora Reo mo te Whānau, Hapū, Iwi me te Hapori (Family, Tribal and Community Māori Language Revitalisation) (M46) 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 |
| Total Non-Departmental Output Expenses | 226,676 | 9,888 | 236,564 |
| Benefits or Related Expenses | | | |
| Takoha Rangatiratanga (Rangatiratanga Grants) (M46) This appropriation is limited to financial assistance to promote and enhance initiatives for the social, economic and cultural advancement of Māori. | 480 | - | 480 |
| Total Benefits or Related Expenses | 480 | - | 480 |
| Non-Departmental Other Expenses | | | |
| Poari Kaitiaki Māori o Taranaki (Taranaki Māori Trust Board) PLA (M46) 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 |
| Rōpū Whakahaere, Rōpū Hapori Māori (Community and Māori Governance Organisations) (M46) This appropriation is limited to supporting the work of community organisations and Māori governance organisations. | 3,769 | - | 3,769 |
| Takoha a te Karauna ki te Hapori o Parihaka (Crown Contribution to the Parihaka Community) (M46) This appropriation is limited to contributing to development projects for the Parihaka community. | - | 9,000 | 9,000 |
| Utu Whakahaere Whenua Karauna (Administrative Expenses for Crown Land) (M46) 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 |
| Whaiwāhitanga Māori (Māori Participation) (M46) 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. | 1,126 | (124) | 1,002 |
| Total Non-Departmental Other Expenses | 4,959 | 8,876 | 13,835 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Hauora me te Oranga Māori (Māori Health and Wellbeing) MCA (M46) The overarching purpose of this appropriation is to support the physical and mental wellbeing of Māori. | 6,300 | 326 | 6,626 |
| 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. | 2,000 | - | 2,000 |
| He Tikanga a-Whānau mo te Whakakore Tūkinu (Whānau-centred Family Violence Interventions) This category is limited to supporting Whānau to access and participate in family violence intervention initiatives. | 800 | 230 | 1,030 |
| 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. | 3,500 | 96 | 3,596 |

| | 2018/19 | | |
|--|------------------------------|---|--------------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Takatutanga me ngā Haumitanga ā-rohe (Regional Engagement and Investment) MCA (M46) | 35,993 | 893 | 36,886 |
| The 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. | | | |
| Departmental Output Expenses | | | |
| Haumitanga ā-rohe (Regional Investment) | 14,141 | 3,222 | 17,363 |
| 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. | | | |
| Takatutanga ā-rohe (Regional Engagement) | 21,852 | (2,329) | 19,523 |
| 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. | | | |
| Tohutohu Kaupapa Here me ngā Huanga Pātata (Policy Advice and Related Outputs) MCA (M46) | 18,132 | 1,695 | 19,827 |
| The 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. | | | |
| Departmental Output Expenses | | | |
| Kaupapa Here - Whanaketanga Māori (Policy - Māori Development) | 11,060 | 105 | 11,165 |
| 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 - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships) | 4,599 | 100 | 4,699 |
| 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) | 2,473 | 1,490 | 3,963 |
| This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities. | | | |
| Whanaketanga Ōhanga Māori (Māori Economic Development) MCA (M46) | 11,660 | 600 | 12,260 |
| The overarching purpose of this appropriation is to promote Māori economic development. | | | |
| Non-Departmental Output Expenses | | | |
| Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism) | 4,160 | - | 4,160 |
| 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) | 7,500 | 600 | 8,100 |
| This category is limited to the provision of funding for Māori ICT development initiatives. | | | |
| Total Multi-Category Expenses and Capital Expenditure | 72,085 | 3,514 | 75,599 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 312,583 | 29,705 | 342,288 |

Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-------|
| Non-Departmental Output Expenses | | |
| He Huarahi Ki Te Whare (Home Ownership Pathways) (M46) 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 | | |
|--|------------------------|--------------------------------------|--------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 312,583 | 29,705 | 342,288 |
| Total Forecast MYA Non-Departmental Output Expenses | 3,838 | - | 3,838 |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 316,421 | 29,705 | 346,126 |

Capital Injection Authorisations

| | 2018/19 | | |
|--|------------------------|--------------------------------------|--------------------|
| | Estimates Budget \$000 | Supplementary Estimates Budget \$000 | Total Budget \$000 |
| Te Puni Kōkiri - Capital Injection (M46) | - | 1,300 | 1,300 |

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2018/19 | | | | |
|---|--------------------|---------------------------------------|---|--------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates | | | Total \$000 |
| | | Departmental Transactions \$000 | Non- Departmental Transactions \$000 | Total Transactions \$000 | |
| Appropriations | | | | | |
| Output Expenses | 238,259 | 5,436 | 9,888 | 15,324 | 253,583 |
| Benefits or Related Expenses | 480 | N/A | - | - | 480 |
| Borrowing Expenses | - | - | - | - | - |
| Other Expenses | 4,959 | - | 8,876 | 8,876 | 13,835 |
| Capital Expenditure | 638 | 1,991 | - | 1,991 | 2,629 |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | N/A | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | |
| <i>Output Expenses</i> | 61,085 | 2,588 | 230 | 2,818 | 63,903 |
| <i>Other Expenses</i> | 11,000 | - | 696 | 696 | 11,696 |
| <i>Capital Expenditure</i> | - | N/A | - | - | - |
| Total Appropriations | 316,421 | 10,015 | 19,690 | 29,705 | 346,126 |
| Crown Revenue and Capital Receipts | | | | | |
| Tax Revenue | - | N/A | - | - | - |
| Non-Tax Revenue | 10 | N/A | - | - | 10 |
| Capital Receipts | - | N/A | - | - | - |
| Total Crown Revenue and Capital Receipts | 10 | N/A | - | - | 10 |

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.

Reasons for Change in Appropriation

This appropriation increased by \$192,000 to \$1.192 million for 2018/19 due to:

- an expense transfer of \$109,000 from 2017/18 to ensure that funding was aligned with the timing of Māori Land Wars commemoration events, and
- fiscally neutral adjustments between departmental output 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.

Reasons for Change in Appropriation

This appropriation increased by \$5.434 million to \$7.430 million for 2018/19 due to:

- a drawdown from the Māori Land Service contingency fund that was established as part of Budget 2018 (\$5.448 million)
- an expense transfer from 2017/18 to support the reworking of the Māori Land Service Programme Business Case following the withdrawal of the Te Ture Whenua Māori Bill (\$2 million), and
- fiscally neutral adjustments between departmental output appropriations administered by Te Puni Kōkiri to fund priorities, address cost pressures and to adjust the allocation of overheads (\$312,000).

This increase was partly offset by:

- an expense transfer from 2018/19 to 2019/20 due to programme deliverables extending into the 2019/20 financial year (\$2.070 million)
- a correction to capital charge funding of \$154,000, and
- an fiscally neutral adjustment to covert \$102,000 of operating funding to capital funding to address cost pressures in the Te Puni Kōkiri capital plan.

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 | | |
|------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 4,749 | (190) | 4,559 |
| Revenue from the Crown | 4,749 | (203) | 4,546 |
| Revenue from Others | - | 13 | 13 |

How Performance will be Assessed and End of Year Reporting Requirements

| Performance Measures | 2018/19 | | |
|---|-----------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Whānau Ora initiatives are funded in accordance with the approved budget and annual investment plan | 100% | 100% | Expired measure |
| 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 |

Reasons for Change in Appropriation

This appropriation decreased by \$190,000 to \$4.559 million for 2018/19 due to fiscally neutral adjustments between departmental output appropriations administered by Te Puni Kōkiri to fund priorities, address cost pressures and to adjust the allocation of overheads (\$613,000).

This decrease was partly offset by:

- an expense transfer from 2017/18 to 2018/19 to support the on-going work of the Whānau Ora Review team (\$400,000)
- a fiscally neutral adjustment to reflect additional revenue received due to the secondment of Te Puni Kōkiri staff to other government agencies (\$13,000), and
- a correction to capital charge funding of (\$10,000).

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 | | |
|-------------------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 488 | 1,991 | 2,479 |
| Intangibles | 150 | - | 150 |
| Other | - | - | - |
| Total Appropriation | 638 | 1,991 | 2,629 |

Reasons for Change in Appropriation

This appropriation increased by \$1,991 million to \$2,629 million for 2018/19 due to revisions made to the Te Puni Kōkiri capital expenditure programme.

Capital Injections and Movements in Departmental Net Assets

Te Puni Kōkiri

| Details of Net Asset Schedule | 2018/19 Main Estimates Projections \$000 | 2018/19 Supplementary Estimates Projections \$000 | Explanation of Projected Movements in 2018/19 |
|---|---|---|---|
| Opening Balance | 10,321 | 10,321 | Supplementary Estimates opening balance reflects the audited results as at 30 June 2018. |
| Capital Injections | - | 1,300 | Capital funding to address cost pressures in the Te Puni Kōkiri capital plan (\$1 million) and to support the work of the Provincial Growth Unit (\$300,000). |
| Capital Withdrawals | - | (3,700) | Transfer of the Māori Freehold Landowners Whenua Māori Programme capital funding from Vote Māori Development to Vote Justice. |
| Surplus to be Retained (Deficit Incurred) | - | - | |
| Other Movements | - | - | |
| Closing Balance | 10,321 | 7,921 | |

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.550 million to \$4.750 million for 2018/19 due to:

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

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.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$59.059 million for 2018/19 due to an increase of funding of \$300,000 to support and promote the Maihi Karauna Strategy.

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.

Reasons for Change in Appropriation

This appropriation increased by \$3.619 million to \$22.168 million for 2018/19 due to:

- an expense transfer from 2017/18 to 2018/19 to ensure that funding remains aligned with eventual milestone payments for projects supported by this fund (\$2.294 million), and
- the draw-down of the Enhanced Education and Employment Outcomes for the Rangatahi contingency fund that was established as part of Budget 2018 (\$2.025 million).

This increase was partly offset by a reprioritisation of funding to support the work of Kōtuitui Te Ture Whenua (\$700,000).

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.

Reasons for Change in Appropriation

This appropriation increased by \$7.269 million to \$26.910 million for 2018/19 due to:

- the draw down of the Papakāinga Housing Development contingency fund that was established as part of Budget 2018 (\$5 million)
- an expense transfer from 2017/18 to 2018/19 to ensure that funding remains aligned with eventual milestone payments for projects supported by this fund (\$2.069 million), and
- a reallocation of funding to support the work of Te Matapihi He Tirohanga Mo Te Iwi Trust (\$200,000).

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.

How Performance will be Assessed and End of Year Reporting Requirements

| Performance Measures | 2018/19 | | |
|---|--|--|-----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| 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 | | | |
| Three approved annual investment plans | Completed measure | Completed measure | Expired measure |
| Annual investment plans received from each Commissioning Agency and subsequently approved | Three investment plans received and approved | Three investment plans received and approved | Expired measure |
| Annual Report on the previous year's commissioning activities received from each Commissioning Agency | Three annual reports received | Three annual reports received | Expired measure |
| 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 |

| Performance Measures | 2018/19 | | |
|---|--------------------|----------------------------------|----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| 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% |
| 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% |

Reasons for Change in Appropriation

This appropriation decreased by \$3.550 million to \$71.931 million for 2018/19 due to an expense transfer of \$4 million from 2018/19 to 2019/20 which related to improving the quality and availability of data as recommended by the Whānau Ora Review Panel.

This decrease was partly offset by an increase of funding to reflect the transfer of contracts from Oranga Tamariki to 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.

Reasons for Change in Appropriation

This appropriation increased by \$700,000 to \$6.404 million for 2018/19 due to additional funding being received to support and promote the Maihi Karauna Strategy.

3.4 - Non-Departmental Other Expenses

Takoha a te Karauna ki te Hapori o Parihaka (Crown Contribution to the Parihaka Community) (M46)

Scope of Appropriation

This appropriation is limited to contributing to development projects for the Parihaka community.

Expenses

| | 2018/19 | | |
|---------------------|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | - | 9,000 | 9,000 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to contribute to development projects for the Parihaka community.

How Performance will be Assessed and End of Year Reporting Requirements

| Performance Measures | 2018/19 | | |
|--|-----------------------|--|-------------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| An agreement with the Crown to contribute towards development projects for the Parihaka community. | Achieved | Achieved | Achieved |

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$9 million to \$9 million for 2018/19 due to the transfer of funding from 2017/18 to align with the timing of the payment to the Parihaka community.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$124,000 to \$1.002 million for 2018/19 due to a reprioritisation of funding to support the work of Kōtuitui Te Ture Whenua (\$500,000).

This decrease was partly offset by an expense transfer from 2017/18 to 2018/19 (\$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 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 | | |
|--|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 6,300 | 326 | 6,626 |
| Non-Departmental Output Expenses | | | |
| Arai Whakamomori Rangatahi Māori (Rangatahi Māori Suicide Prevention) | 2,000 | - | 2,000 |
| He Tikanga a-Whānau mo te Whakakore Tūkino (Whānau-centred Family Violence Interventions) | 800 | 230 | 1,030 |
| Non-Departmental Other Expenses | | | |
| Hiki i te Ao Māori - Tautoko Tikanga me te Hākinakina Māori (Moving the Māori Nation - supporting Māori Culture and Sport) | 3,500 | 96 | 3,596 |

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

This appropriation increased by \$326,000 to \$6.626 million for 2018/19 due to:

- an expense transfers from 2017/18 to 2018/19 to ensure funding aligned with eventual milestone payments for projects supported by the 'Moving the Māori Nation' fund (\$396,000), and
- an expenses transfer from 2017/18 to 2018/19 to ensure funding aligned with eventual milestone payments for projects supported by the 'Whānau Centred Family Violence Intervention' fund (\$230,000).

This increase is partly offset by a reprioritisation of funding to support the work of Kōtuitui Te Ture Whenua (\$300,000).

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

Overarching Purpose Statement

The 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.

Takatutanga 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 | | |
|---|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 35,993 | 893 | 36,886 |
| Departmental Output Expenses | | | |
| Haumitanga a-rohe (Regional Investment) | 14,141 | 3,222 | 17,363 |
| Takatutanga a-rohe (Regional Engagement) | 21,852 | (2,329) | 19,523 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 35,186 | 433 | 35,619 |
| Haumitanga a-rohe (Regional Investment) | 13,334 | 2,833 | 16,167 |
| Takatutanga a-rohe (Regional Engagement) | 21,852 | (2,400) | 19,452 |
| Revenue from Others | 807 | 460 | 1,267 |
| Haumitanga a-rohe (Regional Investment) | 807 | 389 | 1,196 |
| Takatutanga a-rohe (Regional Engagement) | - | 71 | 71 |

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

| Assessment of Performance | 2018/19 | | |
|--|--------------------|----------------------------------|-----------------|
| | Estimates Standard | Supplementary Estimates Standard | Total Standard |
| Departmental Output Expenses | | | |
| Haumitanga a-rohe (Regional Investment) | | | |
| 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 National Integrated Investment Approach is in place to guide whānau-centred, community investments | Achieved | Achieved | Expired measure |
| A strategic Investment Approach is in place to guide whānau-centred community investments | New measure | New measure | Achieved |
| Takatutanga a-rohe (Regional Engagement) | | | |
| 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 10-10) | 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 |

Reasons for Change in Appropriation

This appropriation increased by \$893,000 to \$36.886 million for 2018/19 due to:

- a draw down from the Papakāinga Housing Development contingency fund that was established as part of Budget 2018 (\$1 million)
- a transfer of funding from 2017/18 to support the implementation of a number of projects that stretched into the 2018/19 financial year (\$650,000)
- a fiscally neutral adjustment to reflect additional revenue received due to the secondment of Te Puni Kōkiri staff to other government agencies (\$443,000)
- a draw down from the Enhanced Education and Employment Outcomes for Rangatahi contingency fund that was established as part of Budget 2018 (\$269,000)
- a correction to capital charge funding of (\$95,000), and
- income received for an insurance payment on a motor vehicle that was written-off (\$17,000).

This increase is partly offset by decreases relating to:

- fiscally neutral adjustments between departmental appropriations administered by Te Puni Kōkiri to fund priorities, address cost pressures and to adjust the allocation of overheads (\$907,000) and to support the work of the Te Matapihi He Tirohanga Mō Te Iwi Trust (\$200,000), and
- a fiscally neutral adjustment to convert \$474,000 of operating funding to capital funding to address cost pressures in the Te Puni Kōkiri capital plan.

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

Overarching Purpose Statement

The 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 - Whanaungatanga 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 | | |
|--|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 18,132 | 1,695 | 19,827 |
| Departmental Output Expenses | | | |
| Kaupapa Here - Whanaketanga Māori (Policy - Māori Development) | 11,060 | 105 | 11,165 |
| Kaupapa Here - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships) | 4,599 | 100 | 4,699 |
| Ratonga Tautoko Minita (Ministerial Servicing) | 2,473 | 1,490 | 3,963 |

| | 2018/19 | | |
|--|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 18,132 | 1,606 | 19,738 |
| Kaupapa Here - Whanaketanga Māori (Policy - Māori Development) | 11,060 | 37 | 11,097 |
| Kaupapa Here - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships) | 4,599 | 93 | 4,692 |
| Ratonga Tautoko Minita (Ministerial Servicing) | 2,473 | 1,476 | 3,949 |
| Revenue from Others | - | 89 | 89 |
| Kaupapa Here - Whanaketanga Māori (Policy - Māori Development) | - | 68 | 68 |
| Kaupapa Here - Whanaungatanga Karauna Māori (Policy - Crown Māori Relationships) | - | 7 | 7 |
| Ratonga Tautoko Minita (Ministerial Servicing) | - | 14 | 14 |

Reasons for Change in Appropriation

This appropriation increased by \$1.695 million to \$19.827 million for 2018/19 due to:

- fiscally neutral adjustments between departmental output appropriations administered by Te Puni Kōkiri to fund priorities, address cost pressures and to adjust the allocation of overheads (\$1.125 million)
- an expense transfer from 2017/18 to support a series of Crown/Māori Relations hui (\$800,000)
- a fiscally neutral adjustment to reflect additional revenue received due to the secondment of Te Puni Kōkiri staff to other agencies (\$89,000)
- a draw down from the Enhanced Education and Employment Outcomes for Rangatahi contingency fund that was established as part of Budget 2018 (\$56,000), and
- a correction to capital charge funding of (\$49,000).

This increase was partly offset by a fiscally neutral adjustment to convert \$424,000 of operating funding to capital funding to address cost pressures in the Te Puni Kōkiri capital plan.

Whanaketanga Ōhanga Māori (Māori Economic Development) (M46)

Overarching Purpose Statement

The 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 | | |
|--|--------------------|-------------------------------------|----------------|
| | Estimates \$000 | Supplementary Estimates \$000 | Total \$000 |
| Total Appropriation | 11,660 | 600 | 12,260 |
| Non-Departmental Output Expenses | | | |
| Whakapakari, Whakatairanga Tāpoi Māori (Strengthening and Promoting Māori Tourism) | 4,160 | - | 4,160 |
| Non-Departmental Other Expenses | | | |
| Tahua Whanaketanga Hangarau Māori (Māori Digital Technology Development Fund) | 7,500 | 600 | 8,100 |

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

This appropriation increased by \$600,000 to \$12.260 million for 2018/19 due to a transfer of funding from 2017/18 to align funding to the timing of projects supported by this fund.

