

HE ARA WHĀĪA, *HE ARA HOU*

Statement of Performance Expectations

'Kia ita!'

Te Taura Whiri i te Reo Māori

MĀORI LANGUAGE COMMISSION



'Kia ita!'

Te Taura Whiri i te Reo Māori

MĀORI LANGUAGE COMMISSION



TE TAURA WHIRI I TE REO MĀORI
Māori Language Commission

2018/2019



Presented to the House of Representatives by Te Taura Whiri i te Reo Māori pursuant to section 149 of the Crown Entities Act 2004. Te Taura Whiri i te Reo Māori is an autonomous Crown entity under the Crown Entities Act 2004, with its functions defined in the Māori Language Act 2016.

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This one-year Statement of Performance Expectations 2018-2019 should be read with the four-year Statement of Intent 2017-2021

Depreciation

Depreciation is provided on a straight line basis on all physical assets so as to allocate the cost of the assets over their useful lives with no residual value. The estimated economic useful lives and associated depreciation rates of classes of assets are:

Leasehold Improvements	5 years	20%
Furniture and Fittings	5 years	20%
Office Equipment	5 years	20%
ICT Equipment	4 years	25%
Software Development	4 years	25%.

Intangible assets

Computer software that is not integral to the operation of the hardware is recorded as an intangible asset on the basis of the costs incurred to acquire and bring to use the specific software and amortised on a straight line basis over a period of four years. Costs associated with maintaining computer software are recognised as an expense when incurred.

Financial instruments

Te Taura Whiri i te Reo Māori is party to financial instruments in the form of bank accounts, accounts receivable, accounts payable and accruals as part of everyday operations. These are reflected in the Statement of Financial Position at their fair value. Revenues and expenses in relation to financial instruments are recognised in the Statement of Financial Performance. All foreign exchange transactions are translated at the rates of exchange applicable in each transaction. Te Taura Whiri i te Reo Māori does not carry any balances in foreign currencies.

Goods and Services tax

The Financial Statements are recorded on a GST exclusive basis with the exception of accounts receivable and accounts payable which are stated with GST included.

Commitments

Future payments are disclosed as commitments at the point a contractual obligation arises to the extent that they are equally unperformed obligations. Commitments relating to employment contracts are not disclosed.

Leases

Te Taura Whiri i te Reo Māori leases office premises and office equipment. As all the risks and ownership are retained by the lessor, these leases are classified as operating leases. Operating lease costs are expensed in the period in which they are incurred.

Taxation

Te Taura Whiri i te Reo Māori is exempt from income tax as a public authority.

Provision for employment entitlements

Annual leave is recorded on an actual entitlement basis at current rates of pay.

Statement of cash flows

Cash means cash balances on hand, held in bank accounts, demand deposits and other highly liquid investments in which Te Taura Whiri i te Reo Māori invests as part of its day-to-day cash management. Operating activities include all activities other than investing and financing activities. The cash inflows include all receipts from the sale of goods and services and other sources of revenue that support operating activities of Te Taura Whiri i te Reo Māori. Cash outflows include payments made to employees, suppliers and for taxes. Investing activities are those activities relating to the acquisition and disposal of current and non-current securities and any other non-current assets. Financing activities are those activities relating to changes in equity and debt capital structure of Te Taura Whiri i te Reo Māori and those activities relating to the cost of servicing the equity capital of Te Taura Whiri i te Reo Māori.

Cost allocation

Te Taura Whiri i te Reo Māori has determined the cost of outputs using the cost allocation system outlined below.

Criteria for direct costs

Direct costs are those costs that are directly attributed to an output.

Criteria for indirect costs

Indirect costs and corporate overheads are those costs that cannot be attributed in an economically feasible manner to a specific output, and are allocated to outputs on the basis of budgeted full time equivalents (FTEs) attributable to each output.

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He Kupu nā te Toihau

From the Chair

NGĀ MIHI URUHAU O TE WĀ

It is with great pleasure that we present the Statement of Performance Expectations for Te Taura Whiri i te Reo Māori 20018/2019.

Reflecting on the current language revitalisation space over the last year, one cannot help but acknowledge the extensive, and innovative efforts, emerging from Te Whare o Te Reo Mauriora and the Māori Language Act 2016. These are broad in nature and span formal commitments to drive positive change through Language Policies, Plans and initiatives at the national level, to those activities designed and developed in the regions, alongside the plethora of new activities at the marae, amongst whānau and within the wider community.

Te Taura Whiri i te Reo Māori eagerly looks toward the year ahead with our role to lead and support the success of Te Maihi Karauna. This will see the focus on collaboration, and on greater connectivity between Government agencies, in our collective pursuit to support the ongoing wellbeing of te reo Māori and its survival for Māori, and for all New Zealanders.

The following document outlines the following:

- The four primary outcome areas for Te Taura Whiri i te Reo Māori
- Key objectives for the financial year 2018/19
- Activities
- Indicators of success



Dr Wayne Ngata
Toihau
Chairperson
30 June 2018



Charisma Rangipunga
Toihau Tuarua
Deputy Chairperson
30 June 2018



Statement of Accounting Policies

Reporting Entity

Te Taura Whiri i te Reo Māori – the Māori Language Commission is a Crown entity as defined by the Crown Entities Act 2004 and is domiciled and operates in New Zealand. The relevant legislation governing the operation of Te Taura Whiri i te Reo Māori includes the Crown Entities Act 2004 and Te Ture mō Te Reo Māori 2016. The ultimate parent of Te Taura Whiri i te Reo Māori is the New Zealand Crown. Our primary objective is to provide services to the New Zealand public. We do not operate to make a financial return. Te Taura Whiri i te Reo Māori has designated itself as a public benefit entity (PBE) for financial reporting purposes. The prospective financial statements for Te Taura Whiri i te Reo Māori are for the year ending 30 June 2019, and were approved by the Board on 19 June 2018.

Basis of preparation

The financial statements have been prepared on a going concern basis, and the accounting policies have been applied consistently throughout the period.

Assumptions

The prospective financial statements have been prepared on the basis of the assumptions in the table below:

Assumption
<ul style="list-style-type: none"> • The Mā Te Reo residual fund of \$2.005m will be transferred to the Te Taura Whiri i te Reo Māori Equity Account.
<ul style="list-style-type: none"> • Surpluses accrued over recent years will be managed down.
<ul style="list-style-type: none"> • There will be a full complement of staff (41 FTE's) in 2018/19 (29 FTE's in 2016/17). During 2017/18 Te Taura Whiri i te Reo Māori recruited 18 staff. Staffing numbers will be reviewed for 2019/20 and are contingent upon the continuation of funding for Maihi Karauna Implementation initiatives that are budgeted to June 2019.
<ul style="list-style-type: none"> • Because Crown Revenue is derived from the one appropriation - Whakarauora Reo mō te Motu (National Māori Language Revitalisation) Te Taura Whiri i te Reo Māori no longer separates out the Māori Language Research¹ component.
<ul style="list-style-type: none"> • All community funding grants and contract expenses have been completed as at 30 June 2018.

¹ Previously this was funded from Non-Departmental Other Expenses within Vote Māori Development

Te Taura Whiri i te Reo Māori have budgeted to use the Mā te Reo residual fund for National Māori Language Revitalisation initiatives such as Māori Language Week 2018, Māori Language Awards and national community focussed activities.

Presentation currency

The financial statements are presented in New Zealand dollars.

Summary of significant accounting policies

Revenue

Te Taura Whiri i te Reo Māori derives revenue through the provision of outputs to the Crown, for services to third parties and interest on its deposits. Such revenue is recognised when earned and is reported in the financial period to which it relates. Revenue is measured at the fair value of consideration received.

Financial assets

Cash and cash equivalents include cash on hand, cash in transit, bank accounts and deposits with a maturity of no more than three months from date of acquisition. Investments are stated at the lower of cost and net realisable value. Any write-downs are recognised in the Statement of Comprehensive Income. A provision for impairment of receivables is established when there is objective evidence that Te Taura Whiri i te Reo Māori will not be able to collect all amounts due according to the original terms of receivables. The amount of the provision is the difference between the asset's carrying amount and the estimated realisable value.

Physical assets

Physical Assets which consist of leasehold improvements, motor vehicles, furniture and fittings, office equipment and ICT equipment, are initially recorded at cost. Where an asset is acquired for nil or nominal consideration the asset will be recognised initially at fair value, as at the date of acquisition.

Prospective Statement of Cash Flow

For the year ending 30 June 2019

2017/18 Budget \$		2017/18 Estimate Actual \$	2018/19 Budget \$
CASH FLOWS FROM OPERATING ACTIVITIES			
Cash was provided from (applied to)			
6,382,401	Receipts from Crown revenue	5,704,000	5,704,000
100,000	Interest received	82,000	50,000
182,537	Receipt from other revenue	196,276	150,000
(9,891,629)	Payments to suppliers	(7,643,742)	(3,692,547)
(3,318,398)	Payments to employees	(3,254,623)	(3,976,929)
152,330.00	Payment of GST	(49,237)	60,000
(6,392,759)	Net Cash Flow from Operating Activities	(4,965,326)	(1,705,476)
CASH FLOWS FROM INVESTING ACTIVITIES			
Cash was provided from (applied to)			
(96,119)	Purchase of property, plant and equipment	(50,000)	(100,000)
(153,881)	Purchase of intangible assets	(250,000)	(150,000)
(250,000)	Net Cash Flows from Investing Activities	(300,000)	(250,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
Cash was provided from (applied to)			
-	Capital Contributions - Mā Te Reo Fund	2,004,500	-
664,014	Mā Te Reo investment fund	896,899	-
664,014	Net Cash Flows from Financing Activities	2,901,399	-
(5,978,745)	Net (decrease)/ increase in cash and cash equivalents	(2,363,927)	(1,955,476)
7,651,207	Cash and cash equivalents at beginning of year	7,063,860	4,699,933
1,672,462	Cash and cash equivalents at end of year	4,699,933	2,744,457
1,672,462	Represented By: Cash & Cash Equivalents	4,699,933	2,744,457

Te Anga Putanga

Outcomes framework

Te Wawata Mātāmua Vision

*Kia haruru a Aotearoa
whānui i tō tātou reo
takekake*

All New Zealand will resonate with
our indigenous language

(A Māori speaking nation)

Kaupapa Mātāmua Mission

*Promote te reo Māori
as an ordinary means of
communication and a
living language*



Ngā Hua Results

NEW ZEALANDERS will...

- Create more domains in which te reo is used
- Use te reo Māori everyday
- Be more aware that they can be part of the revitalisation of te reo Māori

TE REO MĀORI will...

- Enjoy higher status in Aotearoa
- Be used more and better at all levels
- Be accessed through new platforms by all generations

Ngā Kaha Focus Areas

He kaha Te Whare o te Reo Mauriora

Lead the successful implementation and co-ordination of the Maihi Karauna, and support the Maihi Māori.

He kaha te mana o te reo Māori

Promoting the te reo Māori value proposition to all New Zealanders.

He kaha te Kete Kōrero

Pro-active development and production of resources to meet the te reo Māori needs of Aotearoa whānui.

He kaha Te Taura Whiri i te Reo Māori

Ensuring the effective and efficient operation of Te Taura Whiri i te Reo Māori to support successful implementation of the Maihi Karauna.

Prospective Statement of Changes in Equity

For the year ending 30 June 2019

2017/18 Budget \$		2017/18 Estimate Actual \$	2018/19 Budget \$
4,406,502	General funds	4,291,887	4,574,566
2,097,673	Research and development reserve	2,472,388	-
6,504,175	Total Crown Equity At 1 July	6,764,275	4,574,566
(3,475,857)	Surplus/(deficit) from operations	(3,515,808)	(1,565,300)
(1,624,900)	Surplus/(deficit) on research and development	-	-
(5,100,757)	Total Operating Surplus/(Deficit)	(3,515,808)	(1,565,300)
-	- Te Kura Whānau Reo surplus/deficit	(678,401)	-
(664,014)	Mā te Reo surplus/(deficit)	(896,899)	-
(664,014)	Total Contract Surplus/(Deficit) For Year	(1,575,300)	-
664,014	Transfer: Mā te Reo fund liability	896,899	-
-	Total Contract Surplus/(Deficit)	(678,401)	-
-	- Capital Contribution - Mā te Reo Fund	2,004,500	-
930,645	General funds	4,574,566	3,009,266
472,773	Research and development reserve	-	-
1,403,418	Total Crown Equity At 30 June	4,574,566	3,009,266

Prospective Statement of Financial Position

As at 30 June 2019

2017/18 Budget \$		2017/18 Estimate Actual \$	2018/19 Budget \$
Assets			
Current Assets			
1,672,462	Cash & Bank	4,699,933	2,744,457
-	Receivables	-	-
1,900,932	Mā te Reo Agency Fund	-	-
94,425	GST receivable	50,000	(10,000)
-	Prepayments	-	-
3,667,819	Total Current Assets	4,749,933	2,734,457
Non-Current assets			
326,356	Property, plant and equipment	331,249	307,500
322,175	Intangible Assets	298,560	357,309
648,531	Total Non-Current Assets	629,809	664,809
4,316,350	Total Assets	5,379,742	3,399,266
Current Liabilities			
800,000	Payables	540,777	90,000
1,900,932	Mā te Reo Agency Funds	-	-
200,000	Employee entitlements	259,399	295,000
2,900,932	Total Current Liabilities	800,176	385,000
Non-current liabilities			
12,000	Employee entitlements	5,000	5,000
12,000	Total Non-Current Liabilities	5,000	5,000
1,403,418	NET ASSETS	4,574,566	3,009,266
Equity			
930,645	General funds	4,574,566	3,009,266
472,773	Research and development reserve	-	-
1,403,418	Total Equity	4,574,566	3,009,266

Te Whakahaere me te Haumi

Organisation and Investment

Te Whakahaere Organisation

THE CHIEF EXECUTIVE of Te Taura Whiri i te Reo Māori leads three teams:

- TE AMO | Language Planning and Assurance, Research and Evaluation services
- TE TOKO REO | Promotions and Partnerships, and
- TE HĀPAI Ō | Corporate Services

Success for the Maihi Karauna and Maihi Māori, will lead to increased demand for all our services, and we need to be able to adapt and be more nimble in our approach to delivering effectively to all New Zealanders.

We have mapped a strategy to enable us to lift our performance, and deliver on our role of leading the co-ordination of the implementation of the Maihi Karauna, and supporting shared Maihi Māori goals. Our performance measures link to progress we intend to make towards Te Whare o te Reo Mauriora – giving effect to Crown-Māori partnerships that will sustain a Māori speaking nation.

The Senior Leadership Team has embarked on an exciting phase of strengthening organisational capability to lead the Mahi Karauna implementation work programme with public and private sector organisations. Our repositioning strategy aims to lift our capability to deliver language planning and quality assurance services to all New Zealanders. Our promotion and partnership activities will underscore this approach. Our teams will adopt a whole of organisation approach so that we are leveraging all of the resources of Te Taura Whiri i te Reo Māori to achieve successful outcomes for the revitalisation of Te Reo Māori.

Te Taura Whiri i te Reo Māori is committed to continuous improvement of our financial management systems and controls. In 2018/19 we intend to build on improvements noted in our Audit reports to achieve better results and higher levels of assurance about effective use of public funds.

Te Haumi Investment

THE PROPOSED OUTPUTS described on the following pages are funded through Vote Māori Development under Whakarauora Reo mō te Motu - National Māori Language Revitalisation. This appropriation is limited to activities supporting the revitalisation of the Māori Language at a national level and the administration of Te Taura Whiri i te Reo Māori.

The financial statements beginning on page 11 indicate how Te Taura Whiri i te Reo Māori intends to deliver its functions.

Ngā Whāinga Whāiti, ngā Inenga

Specific Objectives & Measures

1	HE KAHA TE WHARE O TE REO MAURIORA Collaboration is key to the success of Maihi Karauna.	Lead the successful implementation and co-ordination of the Maihi Karauna, and support the Maihi Māori.	
	Supporting activity	Present state (2017/18)	Target (end 2018/19)
1.1	Develop a strategy for leading the successful implementation of the Maihi Karauna.	New measure	Implementation and reporting framework developed for taking the lead in the co-ordination of the Maihi Karauna. Monitoring system developed for tracking and reporting on the implementation of Maihi Karauna initiatives.
1.2	Establish relationships with public and private entities to grow a committed network for Māori Language revitalisation leadership.	Five Mahi Tahī Agreements are in place	10 new Mahi Tahī Agreements are completed.
1.3	Provide targeted Māori Language planning support to public and private entities.	New measure	Three language planning workshops are delivered with nine unique organisations represented.
1.4	Public and private entities are committed to Māori Language planning.	Eight agencies have completed and registered their language plans with Te Taura Whiri i te Reo Māori	Eight new language plans are completed.
1.5	Provide support and monitoring for the successful implementation of public and private sector language plans.	New measure (see 1.4)	Six entities with existing language plans report that they are satisfied with the support and resources provided by Te Taura Whiri i te Reo Māori in the implementation of their plans. Agreed joint review milestones of Māori Language plans in place with entities with established plans.
	Budget Revenue Budget Expenditure Surplus/(Deficit)		\$3,014,793 \$2,726,168 \$ 288,625

Prospective Statement of Comprehensive Revenue and Expense

For the year ending 30 June 2019

2017/18 Budget \$		2016/17 Estimate Actual \$	2017/18 Budget \$
REVENUE			
Operating Revenue From Crown			
4,704,000	Operating Appropriation	5,704,000	5,704,000
1,000,000	Research and development	-	-
5,704,000	Total Operating Revenue From Crown	5,704,000	5,704,000
Grants Revenue From Crown			
678,401	CBLI - Te Kura Whānau Reo	-	-
678,401	Total Grant Revenue From Crown	-	-
Finance Revenue			
100,000	Interest income	82,000	50,000
150,000	Other revenue	196,276	150,000
250,000	Total Finance Revenue	278,276	200,000
6,632,401	Total Revenue	5,982,276	5,904,000
EXPENDITURE			
3,263,660	Personnel costs	3,201,369	4,012,531
184,420	Depreciation and amortisation expense	160,715	215,000
805,000	Promotion Costs	504,006	834,000
1,410,000	Research & Development Costs	585,925	353,384
606,000	Language Planning Costs	244,808	245,000
2,829,805	Community Te Reo Māori Funding Grants	2,804,000	-
1,905,872	Other TTWh Operating Costs	1,997,261	1,809,386
11,004,757	Total Operating Expenses	9,498,084	7,469,300
Contract Expenses			
714,014	Mā te Reo fund	896,899	-
678,401	CBLI-Te Kura Whānau Reo	678,401	-
1,392,415	Total Contract Expenses	1,575,300	-
12,397,172	Total Expenses	11,073,384	7,469,300
(5,100,757)	Operating surplus/(deficit	(3,515,808)	(1,565,300)
(664,014)	Contracts surplus/(deficit	(1,575,300)	-
(5,764,771)	Operating surplus/(deficit and total comprehensive revenue and expense	(5,091,108)	(1,565,300)

Statement of Performance Expectations

Te Tauaki Noho Haepapa Statement of Responsibility

THE PROSPECTIVE financial have been developed for the purpose of presenting the intentions of Te Taura Whiri i te Reo Māori in Parliament. Actual results may differ from the prospective financial statements.

We are of the opinion that the forecast financial statements fairly reflect the expected financial position and operations of Te Taura Whiri i te Reo Māori for the year ending 30 June 2019.

The Minister will be provided with an annual report as required by the Crown Entities Act 2004, and quarterly reports outlining performance against this Statement of Performance Expectations.

We certify that the information contained in this report is consistent with the appropriations contained in the Estimates for the year ending 30 June 2019 and laid before the House of Representatives under section 13 of the Public Finance Act 1989.

Te Taura Whiri i te Reo Māori receives funding under the appropriation *Whakarauora Reo mō te Motu - National Māori Language Revitalisation*.



Dr Wayne Ngata
Toihau
Chairperson
30 June 2018



Charisma Rangipunga
Toihau Tuarua
Deputy Chairperson
30 June 2018



2	HE KAHA TE MANA O TE REO MĀORI Te reo Māori is valued throughout Aotearoa whānui.	Promote the value of te reo Māori to all New Zealanders	
		Present state (2017/18)	Target (end 2018/19)
	Supporting activity		
2.1	Develop and implement an integrated Communications and Engagement Plan to connect and align with the organisation's strategic priorities for the Maihi Karauna.	An integrated Communications and Engagement plan is under development.	An integrated communications and engagement plan is implemented. This plan will include a social media marketing component with a specific focus on targeting youth.
2.2	Deliver and measure Māori Language promotional activity aligned with significant annual events both national and regional.	Previous promotional events have focused on Māori Language Week, Ngā Tohu Reo Māori, building a strong social media presence and supporting national Māori events e.g. Te Matatini, and Ngā Manu Kōrero. Current baseline data includes measuring social media reach, attendance at Māori Language Week events and nominations to Ngā Tohu Reo Māori.	Establish an online calendar of national and regional te reo Māori events. 20% increase in participation, registrations and social media reach against current baseline data for Te Taura Whiri i te Reo Māori led initiatives. Plan & implement a specific programme which supports Te Matatini and Te Taihū (Wellington City Council's reo plan) to accelerate reo outcomes.
Budget Revenue Budget Expenditure Surplus/(Deficit)			\$654,931 \$1,536,200 \$(881,269)

3 HE KAHA TE KETE KŌRERO Access to resources supports the audacious goals of Te Whare o te Reo Mauriora.		Quality resources meet te reo Māori needs of Aotearoa whānui.	
	Supporting activity	Present state (2017/18)	Target (end 2018/19)
3.1	Developing , identifying and enabling access to resources which support Māori Language plans, promotions, and initiatives.	Mā te Reo resource stocktake is identified as a priority action. A range of resources are available but require greater visibility including past te reo Māori research publications.	A plan developed to identify, catalogue and enable access to existing Mā te Reo and Te Taura Whiri i te Reo Māori produced resources. A gap analysis report of resource needs to support public and private agency Māori Language Plans is completed. Additional resources which support Māori Language Week, Mahuru Māori, and development and implementation of public entity Māori Language Plans are identified, developed, and made accessible.
3.2	Increasing the number of licensed translators and interpreters while ensuring quality standards, training and assessment are maintained.	Every year approximately 30 candidates sit the Translators and Interpreters examinations. There are 44 active translators and interpreters currently. Training is provided by Te Taura Whiri i te Reo Māori to support candidates. Resources produced annually; some become unavailable; surveys of usefulness positive.	A minimum increase of 10% of registered translators/ interpreters. Deliver at least three preparatory wānanga for those Translator/ Interpreters License candidates
3.3	Increasing the number of Level Finder and Translator/Interpreter Examinations.	Last year nine Level Finder Examinations were held. There was one Translators and Interpreters examination facilitated.	A minimum of 10 level Finder Examinations to be held throughout the year. A second opportunity to sit the Translators and Interpreters Examinations to be held throughout the year (20% overall increase).
3.4	Allocating research funding in accordance with the Principles of Government Procurement and Rules for Sourcing.	There are six research projects currently in progress. In 2017/18 one project was completed.	Four research publications are completed and published in line with the new Communications and Engagement Plan (under development see 2.1). 100% of research funding allocated is in accordance with the agreed funding criteria.
	Budget Revenue Budget Expenditure Surplus/(Deficit)		\$2,234,276 \$3,206,932 \$(972,656)

4	HE KAHA TE TAURA WHIRI I TE REO MĀORI We are actively committed to continuous improvement.	Organisational Health & Capability Ensuring the effective and efficient operation of Te Taura Whiri i te Reo Māori to support successful implementation of the Maihi Karauna.	
	Supporting activity	Present state (2017/18)	Target (end 2018/19)
4.1	Continuously improve financial management standards.	Positive audit report.	Maintain a good rating or achieve better.
4.2	Consistently monitoring organisational health and capability and improving our operating model for greater effectiveness.	A new operating model has been introduced. We have identified Wellness, Health and Safety and business continuity as core to our 'good employer' responsibilities.	Staff engagement survey completed and action plan developed to respond to findings.