

**Te Toa Takitini Portfolio**  
Portfolio Status Report for Q1 FY 17/18

Wahi	Owner	Project	Approved Budget FY 17/18 (000)	YTD Spend Q1 FY 17/18 (000)	Overall Status
<b>Tier 1: Standard operational spend</b>					
Rawa	ATEED	Māori Signature Festival	250	-	In planning
Painga	Operations	Whare for Life - Māori Housing	100	24	On track
Tiaki	Operations	Māori cultural initiative fund	1,999	112	On track
Tiaki	TWA	Kaitiakitanga of Tāmaki Makaurau - capacity funding	750	117	On track
Tiaki	Heritage P&P	Māori sites of significance	931	206	On track
Tiaki	TWA	Mana Whenua Kaitiaki Forum	300	-	On tack
Tiaki	Parks	Te Kete Rukuruku (formerly Beneath our Feet)	195	70	Phase 1 delivery and Phase 2 planning
Tiaki	Parks	Kaitiaki Ranger programme	186	-	In planning
Tika	TWA	Organisational Effectiveness programme	487	22	Finalising planning, delivery started
Painga	TWA	Hawaiki Toa	70	-	In planning
tbc	TWA	Unallocated budget	48	-	To be reallocated
<b>Tier 1 Total</b>			<b>5,316</b>	<b>551</b>	
<b>Tier 2 : Funding arrangements</b>					
Painga	AT	Māori Wardens	600	145	On track
Painga	AT	Road safety programmes - young Māori drivers	540	34	On track
Tiaki	Watercare	Iwi engagement on Watercare projects	1,059	347	On track
Tiaki	AT	Road Safety Improvements	1,080	5	On track
Tiaki	Watercare	Mana Whenua Kaitiaki Forum (Watercare)	140	50	On track
Tiaki	I&ES	Para kore ki Tāmaki	110	28	On track
Tiaki	I&ES	Otara Lake Waterways/Catchment	60	-	To be confirmed
Tiaki	I&ES	Kaitiakitanga for Healthy Waterways and Harbours (capex)	90	-	To be confirmed
Tiaki	LBS	Māori Responsiveness Initiatives	32	1	On track
Tiaki	LBS	Local Board projects x three (wahi Tapu and taonga, wahi tapu cultural heritage sites, Industrial pollution programme)	65	-	To be reviewed for 'fit' with portfolio
<b>Tier 2 Total</b>			<b>3,776</b>	<b>610</b>	
<b>TOTAL 2017 / 2018 FINANCIAL YEAR</b>			<b>9,092</b>	<b>1,161</b>	

**Status by Whai**

Whai	Budget	Q1 Actuals
Whai Rawa	298	-
Whai Painga	1,310	203
Whai Tiaki	6,997	936
Whai Tika	487	22
<b>Total</b>	<b>9,092</b>	<b>1,161</b>