

Information Supporting the Supplementary Estimates

Vote Internal Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for Ethnic Affairs (M30), Minister of Internal Affairs (M41)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	135,289	(1,171)	-	(1,171)	134,118
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	353	-	348	348	701
Capital Expenditure	-	27,225	-	27,225	27,225
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	135,642	26,054	348	26,402	162,044
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Identity Services (M41)

Scope of Appropriation

Providing effective management of New Zealand's records of identity including: issuing New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to international government agencies, to enhance border and facilitate travel; working across government to develop authentication of identity and to facilitate good practice based on Evidence of Identity Standard.

Reasons for Change in Appropriation

This appropriation will decrease by \$554,000 to \$88.977 million in 2008/09. The decrease relates to:

- a rescoping of the Identity Verification Service work programme (decrease of \$418,000)
- reduction in the recovery of rental (decrease of \$320,000)
- a transfer to Vote State Services for a contribution towards the Identity Verification Service (decrease of \$258,000)

The decrease is partially offset by the following increases:

- an expense transfer from 2007/08 for the Upgrade of Information and Technology Infrastructure (increase of \$352,000)
- increase in State Sector Retirement Savings Scheme costs (increase of \$41,000)
- funding for KiwiSaver costs (increase of \$32,000)
- a reallocation of shared services (increase of \$17,000).

Output Performance Measures and Standards

Performance Measures	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of applications for grant of citizenship recommended to the Minister within four months of receipt of a completed application is no less than: This measure has been split into two measures, as below:	80%	- 80%	0
Percentage of applications for grant of citizenship recommended to the Minister within four months of receipt (for applications received since 1 July 2008) of a completed application is no less than:	-	80%	80%
Percentage of applications for grant of citizenship recommended to the Minister within six months of receipt (for applications received prior to 1 July 2008) of a completed application is no less than:	-	80%	80%

Policy and Advisory Services MCOA (M41)

Scope of Appropriation

Information and Advisory Services

This appropriation is limited to publishing the New Zealand Gazette; authenticating official documents; supporting commissions of inquiry and similar bodies; and coordinating the congratulatory message service.

Policy Advice - Internal Affairs

Policy advice on matters relating to: gaming, censorship, fire, identity, public inquiries, daylight saving and the Significant Community Based Projects Fund; the performance of and appointments to Crown entities; appointments to statutory bodies; and drafting ministerial correspondence and questions.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output expenses contribute to the strengthening of national identity and maintaining trust in government.

Reasons for Change in Appropriation

This appropriation will decrease by \$1.829 million to \$10.757 million for 2008/09.

The decrease in the Information and Advisory Services output expense relates to:

- savings for the Listening and Assistance Service (decrease of \$730,000), the Expert Panel on War Disablement Pensions (decrease of \$500,000), the Royal Commission on Auckland Governance (decrease of \$600,000) and the Expert Panel and Citizens Forum on the Electoral System and State Funding (decrease of \$4.400 million)
- a transfer to Public Inquiries for commissioners' fees (decrease of \$235,000)
- an increase funding for KiwiSaver costs (increase of \$2,000)
- funding for the Ministerial Inquiry in to the ACC non-earners account funding shortfall (increase of \$30,000)
- an increase in demand for authentications (increase of \$92,000)
- expense transfers from 2007/08 for the Royal Commission on Auckland Governance (increase of \$1.600 million), the Expert Panel and Citizens' Forum on the Electoral Finance Act (increase of \$1.211 million), the Expert Panel on War Disablement Pensions (\$500,000), Listening and Assistance Service (increase of \$270,000), Sustainable Accommodation (\$167,000) and the Upgrade of Information and Technology Infrastructure (increase of \$8,000).

The increase in the Policy Advice - Internal Affairs output expense relates to:

- expense transfers from 2007/08 for Sustainable Accommodation (increase of \$501,000) and the Upgrade of Information and Technology Infrastructure (increase of \$50,000)
- an increase in funding for the transfer of the Government Technology Service (increase of \$490,000)
- an increase in funding for KiwiSaver costs (increase of \$14,000)
- an expense transfer from 2008/09 to 2009/10 for administration of the Significant Community Based Projects Fund (decrease of \$199,000)
- offset by savings for the administration of the Significant Community Based Projects Fund (decrease of \$100,000).

Regulatory Services (M41)

Scope of Appropriation

This appropriation is limited to operational policy advice and services to regulate, monitor and enforce gambling activity; and to services to monitor and enforce objectionable material and unsolicited electronic messages.

Reasons for Change in Appropriation

This appropriation will increase by \$539,000 to \$25.845 million for 2008/09. The increase relates to:

- expense transfers from 2007/08 for the Upgrade of Information and Technology Infrastructure (increase of \$162,000) and Sustainable Accommodation (increase of \$145,000)
- a reallocation of shared services costs (increase of \$150,000)
- a contribution towards the web filtering system (increase of \$70,000)
- an increase in funding for KiwiSaver costs (increase of \$12,000).

Services for Ethnic Affairs (M30)

Scope of Appropriation

Policy advice on ethnic affairs and provision of advisory and information services to ethnic communities; drafting ministerial correspondence and questions; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and government agencies using Language Line.

Reasons for Change in Appropriation

This appropriation will increase by \$673,000 to \$5.680 million for 2008/09. The increase relates to:

- expense transfers from 2007/08 for Sustainable Accommodation (increase of \$30,000) and the Upgrade of Information and Technology Infrastructure (increase of \$20,000)
- a reallocation of shared services costs (increase of \$324,000)
- an increase in demand for language line (increase of \$211,000)
- an increase in migrant levy funding (increase of \$66,000)
- an increase in funding for KiwiSaver costs (increase of \$22,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Public Inquiries (M41)

Scope of Appropriation

Fees for inquiries and investigations.
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Reasons for Change in Appropriation

This appropriation will increase by \$348,000 to \$652,000 for 2008/09. The increase relates to:

- a transfer from Information and Advisory Services to fund Commissioners' fees for the Royal Commission on Auckland Governance (increase of \$235,000)
- an expense transfer from 2007/08 for commissioners fees for the Royal Commission on Auckland Governance (increase of \$113,000).

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Department of Internal Affairs - Capital Expenditure PLA (M41)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	9,823	9,823
Intangibles	-	17,402	17,402
Other	-	-	-
Total Appropriation	-	27,225	27,225

Reasons for Change in Appropriation

This appropriation was forecast at \$27.225 million in the Department of Internal Affairs' Statement of Intent for 2008/09. The increase of \$27.225 million is due to the establishment of this Permanent Legislative Authority.