

Information Supporting the Supplementary Estimates

Vote Community and Voluntary Sector

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister for the Community and Voluntary Sector (M15)

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	27,223	(157)	-	(157)	27,066
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	17,766	-	151	151	17,917
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	44,989	(157)	151	(6)	44,983
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	10	N/A	(10)	(10)	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	10	N/A	(10)	(10)	-

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Community and Voluntary Sector Services MCOA (M15)

Scope of Appropriation

Administration of Grants

Processing, assessment and monitoring of grant applications, provision of administration, training and support services to boards on grant distribution committees, advising Ministers on appointments to boards, committees and trusts.

Community Advisory Services

A community development service providing information, resources and facilitation services to enable communities/whānau/hapū/iwi Māori organisations and community groups to develop innovative responses to meet their needs.

Policy Advice - Community

Provision of policy advice with a community/whānau/hapū/iwi development perspective, and on matters related to the performance of and appointment to the Charities Commission. Drafting ministerial correspondence and questions.

Explanation for Use of Multi-Class Output Expense Appropriation

All three outputs contribute to the effective delivery of policy and advisory services for the community and voluntary sector to assist in the building of strong, sustainable communities.

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,157	(157)	22,000
Administration of Grants	15,117	(176)	14,941
Community Advisory Services	5,328	19	5,347
Policy Advice - Community	1,712	-	1,712
Revenue from Crown	11,337	94	11,431
Administration of Grants	4,474	23	4,497
Community Advisory Services	5,183	60	5,243
Policy Advice - Community	1,680	11	1,691
Revenue from Other	10,820	(251)	10,569
Administration of Grants	10,645	(199)	10,446
Community Advisory Services	144	(41)	103
Policy Advice - Community	31	(11)	20

Reasons for Change in Appropriation

This appropriation will decrease by \$157,000 to \$22 million for 2009/10.

The decrease in the Administration of Grants output expense relates to:

- a decrease in funding from the Lottery Grants Board (\$128,000)
- a decrease in funding for State Sector Retirement Savings Scheme costs (\$81,000)
- these decreases are partially offset by a reallocation of shared services costs (increase of \$18,000), an increase in funding for KiwiSaver costs (\$10,000) and an expense transfer from 2008/09 to 2009/10 for Sustainable Accommodation (increase of \$5,000).

The increase in the Community Advisory Services output expense relates to:

- an expense transfer from 2008/09 to 2009/10 for Sustainable Accommodation (increase of \$42,000)
- a reallocation of shared services costs (increase of \$18,000)
- an increase in funding for KiwiSaver costs (\$5,000)
- these increases are partially offset by a decrease in funding for State Sector Retirement Savings Scheme costs (\$46,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Debt Write-downs (M15)

Scope of Appropriation

This appropriation is limited to the provision for write-downs of Crown debt administered by the Department of Internal Affairs, either for debt write-offs or debt provisions resulting from the revaluation of debt in accordance with generally accepted accounting practice.

Expenses

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	151	151

Reasons for Change in Appropriation

This appropriation was created in 2009/10 to provide for write-downs of Crown debt administered by the Department of Internal Affairs.