

VOTE *Community and Voluntary Sector*

Community and Voluntary Sector

Overview

Departmental Appropriations

Appropriations sought for Vote Community and Voluntary Sector in 2006/07 total \$19.116 million. This will be spent as follows:

- \$11.905 million (62% of total departmental appropriations in this Vote) on grant services to the Lottery Grants Board, other community-oriented grants schemes and several Crown Trusts and Fellowships.
- \$5.526 million (29% of total departmental appropriations in this Vote) on a community-based advisory service providing information to enable community groups to more effectively meet the needs of individuals, groups and agencies.
- \$1.685 million (9% of total departmental appropriations in this Vote) on the provision of policy advice with a community/whānau/hapū/iwi development perspective, and other support to the Minister, including matters relating to the performance of and appointments to the Charities Commission.

Details of how the appropriations are to be applied appear in Parts B1 and C.

Non-Departmental Appropriations

Non-departmental appropriations sought for Vote Community and Voluntary Sector in 2006/07 total \$18.237 million and also contains a multi-year appropriation for the four-year period 2005/06 to 2008/09 of \$17.403 million. This is intended to be spent as follows:

- \$3.081 million purchasing services for administration of charities from the Charities Commission, and services for community-based youth suicide prevention projects.
- \$15.156 million for grants to community and voluntary sector organisations, including Disarmament Education Grants and the Charities Commission Litigation Fund.
- \$17.403 million to be spent over a four-year period on the "Community Partnership Fund" for initiatives that will improve capability and skills to use information and communication technology.

Further information and explanations of the appropriations appear in Parts B, C2 and D3 of this Vote.

Terms and Definitions Used

COGS Community Organisation Grants Scheme

Minister Portfolio Table

15 Minister for the Community and Voluntary Sector

Community and Voluntary Sector

VOTE MINISTER: Minister for the Community and Voluntary Sector

ADMINISTERING DEPARTMENT: Department of Internal Affairs

The Minister of Internal Affairs is the Responsible Minister for the Department of Internal Affairs

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote

Related Government Outcomes

The Department of Internal Affairs contributes to the following outcome 'Strong, sustainable communities/hapū/iwi' and the priority of 'ensuring families, young and old, are able to be secure and have the opportunity to reach their full potential'.

Output Expense Appropriations

The Department of Internal Affairs administers Vote Community and Voluntary Sector. The appropriations in this Vote fund a wide range of activities, including policy advice and/or services, relating to:

- Administration of grants
- Community advisory services
- Policy advice on matters relating to the Community and Voluntary Sector.

The outputs provided by the Department are set out in section C1.

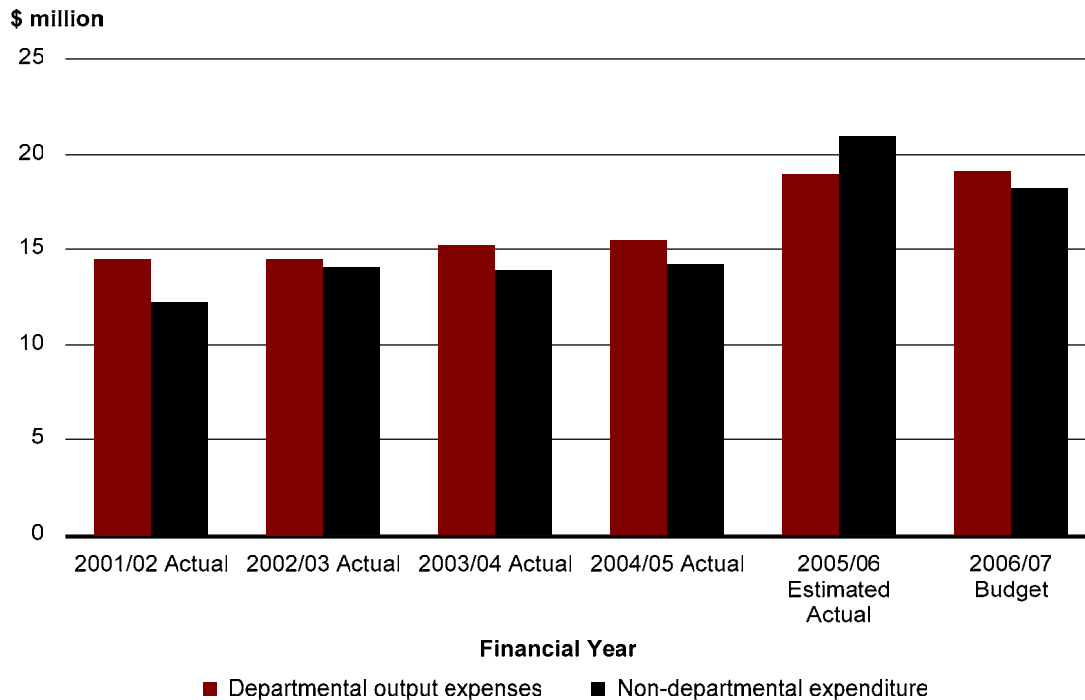
Linkages between Departmental Output Expenses and Outcomes

The links between the output expenses to be purchased and the particular outcomes for the Department of Internal Affairs are set out below.

Departmental Output Expenses	Outcomes
Administration of Grants	<ul style="list-style-type: none"> • Strong sustainable communities/hapū/iwi
Community Advisory Services	<ul style="list-style-type: none"> • Strong, sustainable communities/hapū/iwi
Policy Advice - Community	<ul style="list-style-type: none"> • Strong, sustainable communities/hapū/iwi

Part A2 - Trends in Vote

The chart below compares the actuals for 2001/02, 2002/03, 2003/04, 2004/05 and estimated actuals for 2005/06 with the budget for 2006/07, for both Departmental Output Expenses and Non-Departmental expenditure.

Figure 1 - Trends in Appropriations

Source: Department of Internal Affairs

Departmental Output Trends: 2001/02 to 2006/07

Departmental output expense appropriations in 2006/07 have increased by \$153,000 compared to the 2005/06 Estimated Actuals. This is due to:

Increase in appropriation for Community Advisory Services in 2006/07 through to 2009/10 by \$200,000 to update and provide ongoing support for the website CommunityNet Aotearoa.

Movements in output expenditure between 2001/02 and 2005/06 are mainly due to:

- In 2003/04, the increase in funding assisted current community advisory services to provide a more proactive and strategic approach to community development.
- In 2004/05, the increase in funding was to improve the policy capability and capacity of the department, for supporting Development Schemes, and to undertake a Sustainable Communities project as part of the sustainable cities initiative.
- In 2005/06, the increase in funding for policy advice and information on matters relating to performance of and appointments to the Charities Commission, to enhance audit capacity relating to Crown grants and administration of trusts, to upgrade information and technology capabilities and maintain and enhance departmental personnel capability.

Non-Departmental Expenditure

- The increase in appropriation in 2003/04 and 2004/05 was mainly to fund Community Development programmes for Development Schemes.
- The increase in appropriation in 2005/06 and outyears was to establish the Charities Commission, to cover any litigation costs incurred by the Charities Commission, to provide grants to fund activities to

support New Zealand organisations in non-government work in the disarmament education field, and to increase the capital base of the New Zealand 1990 Scholarship Trust.

- The decrease in appropriation in 2006/07 reflects a lower level of ongoing funding for the Charities Commission post establishment in 2005/06.

New Policy Initiatives by Appropriation

Initiative	Appropriation as shown in Part B	\$000 increase/(decrease)				
		2005/06	2006/07	2007/08	2008/09	2009/10
Connecting Communities	Departmental Output Expense - Community Advisory Services	400	400	400	400	400
Digital Strategy - CommunityNet Aotearoa enhancements	Departmental Output Expense - Community Advisory Services		200	200	200	200
Digital Strategy - funding and delivery mechanisms	Other Expenses To Be Incurred By The Crown - Community Partnership Fund	4,351	4,351	4,351	4,350	
Total Initiatives		4,751	4,951	4,951	4,950	600

Part B - Statement of Appropriations

Summary of Financial Activity

	2001/02	2002/03	2003/04	2004/05	2005/06		2006/07 Appropriations to be Used				2007/08	2008/09	2009/10	
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budget \$000	Estimated Actual \$000	By the Department Administering the Vote		For Non-Departmental Transactions		Total \$000	Estimated \$000	Estimated \$000	Estimated \$000
							Annual \$000	Other \$000	Annual \$000	Other \$000				
Appropriations														
Output Expenses	14,913	14,906	15,576	15,791	24,624	24,624	19,116	-	3,081	-	22,197	21,543	21,546	21,546
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	N/A	N/A	-	-	-	-	-	-
Other Expenses	11,836	13,645	13,475	13,850	15,229	15,229	-	-	15,156	-	15,156	15,156	15,156	15,156
Capital Expenditure	-	-	-	-	1,367	1,367	N/A	N/A	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Appropriations	26,749	28,551	29,051	29,641	41,220	41,220	19,116	-	18,237	-	37,353	36,699	36,702	36,702
Crown Revenue and Receipts														
Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	-	-	-	-	-	-	N/A	N/A	N/A	N/A	-	-	-	-

Part B1 - Details of Appropriations

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Expenses (General)							
Administration of Grants (M15)	11,969	-	11,969	-	11,905	-	- Processing, assessment and monitoring of grant applications, provision of administration, training and support services to boards and grant distribution committees, advising Ministers on appointments to boards, committees and trusts. Reason for Change: One-off funding provided for Community Partnership Fund in 2005/06 only.
Community Advisory Services (M15)	5,269	-	5,269	-	5,526	-	- A community development service providing advice, information, resources and facilitation services to enable communities/whānau/hapū/iwi Māori organisations and community groups to develop innovative responses to meet their needs. Reason for Change: To update and provide ongoing support for the website CommunityNet Aotearoa.
Policy Advice - Community (M15)	1,725	-	1,725	-	1,685	-	- Provision of policy advice with a community/whānau/hapū/iwi development perspective, and on matters related to the performance of and appointments to the Charities Commission. Reason for Change: One-off funding for Central/Local Government interface project in 2005/06 only.
Total Departmental Output Expenses (General)	18,963	-	18,963	-	19,116	-	
Non-Departmental Output Expenses							
Charities - Administration (M15)	5,241	-	5,241	-	2,661	-	- Funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005. Reason for Change: Expense transfer from 2004/05 to 2005/06.
Community-Based Youth Development Fund (M15)	420	-	420	-	420	-	- Funding for community-based youth development projects aimed at youth suicide prevention.
Total Non-Departmental Output Expenses	5,661	-	5,661	-	3,081	-	
Other Expenses to be Incurred by the Crown							
Charities Commission Litigation Fund (M15)	222	-	222	-	222	-	- To meet the cost of litigation undertaken by the Charities Commission arising from it carrying out its function under the Charities Act 2005.

Appropriations	2005/06				2006/07		Scope of 2006/07 Appropriations
	Budget		Estimated Actual		Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Community Development Scheme (M15)	2,068	-	2,068	-	2,095	-	- Three-year grants for salary and programme costs to community organisations for community development workers. Approximately 17 projects are funded at any one time. Reason for Change: Due to increased funding for the Community Development scheme in 2006/07.
Community Internship Programme (M15)	268	-	268	-	268	-	- Grants for up to 13 community internship programmes to place experienced people from the public, private and community sectors in short-term internships with community and voluntary sector organisations.
Community Organisation Grants Scheme (M15)	11,641	-	11,641	-	11,641	-	- Locally distributed grants to community organisations for direct social service provision to disadvantaged community sectors.
Disarmament Education Grants (M15)	150	-	150	-	150	-	- Grants to fund activities to support New Zealand organisations in non-government work in the disarmament education field.
Māori Community Development Workers (M15)	178	-	178	-	178	-	- Grants to enable whānau, hapū and Māori organisations to achieve improved economic, social and cultural well being for their members in areas such as jobs, health, education and crime prevention.
New Zealand 1990 Scholarship Trust (M15)	100	-	100	-	-	-	- Funding to increase the capital base of the New Zealand 1990 Scholarship Trust. Reason for Change: One-off funding was provided in 2005/06 to increase the capital base of this Trust.
Support for Volunteering (M15)	402	-	402	-	402	-	- Funding to promote the effective use, training and support of volunteers by funding Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.
Youth Workers Training Scheme (M15)	200	-	200	-	200	-	- Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.
Total Other Expenses to be Incurred by the Crown	15,229	-	15,229	-	15,156	-	
Capital Expenditure							
Charities Commission - Capital Contribution (M15)	1,367	-	1,367	-	-	-	- To provide a capital injection to Charities Commission. Reason for Change: One-off contribution to fund the establishment of this Commission.
Total Capital Expenditure	1,367	-	1,367	-	-	-	
Total Appropriations	41,220	-	41,220	-	37,353	-	

Part B2 - Details of Multi-Year Appropriations

Appropriations	Current Appropriation \$000	Scope of Appropriations
Other Expenses to be Incurred by the Crown		
Community Partnership Fund (M15) Original Appropriation Commences Expires Adjustments 2005/06 Appropriation Estimated Actual to 2005/06 Year End Estimated Actual to 2006/07 Year End	17,403 1 July 2005 30 June 2009 - 17,403 500 6,000	A contestable fund for the development of initiatives by partnerships that will improve capability and skills to use information and communication technology, and develop community driven requirements for digital content.

Part C - Explanation of Appropriations for Output Expenses

Part C1 - Departmental Output Expenses

Administration of Grants

This output covers:

- providing information and assistance to prospective grant applicants
- processing, assessing and monitoring grant applications
- providing recommendations to Ministers on appointments to boards, committees and trusts
- providing administration, training and support services to boards and grant distribution committees.

Grant services cover the following schemes:

- Lottery grants
- Community Organisation Grants Scheme
- Crown trusts and fellowships.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

Community Advisory Services

This output covers a community development service delivered from a national office and 16 regional offices around New Zealand. It includes providing advice, information, resources and facilitation services to empower communities/whānau/hapū/iwi, Māori organisations and community groups to develop innovative responses to meet their needs.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

Policy Advice - Community

This output covers:

- policy advice with a community/whānau/hapū/iwi development perspective. Policy advice also involves preparing ministerial briefings and speech notes, and providing support for the Minister for the Community and Voluntary Sector, as required, in Cabinet committees, select committees and Parliament
- policy advice and information on matters relating to the performance of and appointments to the Charities Commission
- draft replies to ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions addressed to the Minister for the Community and Voluntary Sector or referred from other Ministers.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

Part C2 - Non-Departmental Output Expenses

Charities Administration

This output provides for the delivery of services that contribute to promoting public trust and confidence in charities. The services being delivered under this appropriation include:

- registration of charities under the Charities Act 2005
- provision of advice, education and information
- monitoring the activities of registered charities.

The focus of activity for 2006/07 will be for services to ensure the accurate and timely registration of charities consistent with the Charities Act 2005.

Performance measures

The Minister of Community and Voluntary Sector expects the following:

Performance Measure	Standard/Target 2006/07	Standard/Target 2005/06
Quantity		
Number of registrations	13,000 - 17,000	new measure
Process annual returns	2,000 - 4,000	new measure
Investigations under the Charities Act	100	new measure
Education programmes for the Charities sector	Education and information work programme specified in the Output Agreement completed as established	new measure
Quality		
Completed applications for registration decided within 30 working days of receipt	85% of completed applications are decided within 30 working days of receipt	new measure
Annual returns processed within 25 working days of receipt	90% of annual returns are processed within 25 working days of receipt	new measure
Education programme and information provision subject to satisfactory feedback from the sector	Feedback of education programmes and information provision indicates that they have met the needs of the sector	new measure
Register - online availability	Register will be online and fully operable to the public and charities with unavailability no greater than 3% per month	new measure

Cost

This output expense will be provided within the appropriated sum of \$2.661 million.

	2005/06 \$000	2006/07 \$000
Total output class expenses	5,241	2,661

Community-Based Youth Development Fund

This fund involves the provision of assistance for six youth development projects aimed at reducing the incidence of youth suicide and self-harm in high-risk communities by strengthening the skills within those communities to provide adequate social support for youth. Particular attention will be given to development opportunities for Māori and Pacific youth.

Quantity, quality, timeliness and costs

The Department will measure and report on:

- The programme logic behind each of the six community-based projects, identifying short and long-term outcomes and links to the New Zealand Youth Suicide Prevention Strategy and Kia Piki Te Ora O Te Taitamariki where appropriate.
- The implementation of the six projects from information provided in six-monthly and annual monitoring reports and interviews.
- Intermediate outcomes achieved by the six projects.
- Ways the projects have contributed to the goals of the New Zealand Youth Suicide Prevention Strategy and Kia Piki Te Ora O Te Taitamariki where appropriate.

This output expense will be provided within the appropriated sum of \$420,000.

	2005/06 \$000	2006/07 \$000
Total output class expenses	420	420

Part D - Explanation of Appropriations for Other Operating Flows

Part D3 - Other Expenses

Community Organisation Grants Scheme

Community Organisation Grants Scheme (COGS) is a community-driven funding scheme that provides essential support to grass roots non-profit organisations. Priority sectors of the community for COGS funding are Māori communities, women, Pacific Island communities, rurally isolated communities, other ethnic and migrant communities, older people/seniors, youth and children, family/whānau, people with disabilities, and unemployed people.

The appropriation for this scheme is \$11.641 million.

Community Development Scheme

This scheme provides project funds to support community organisations to employ key workers to work for community development outcomes. This scheme also provides support to reduce youth offending by strengthening community support and services for people aged 14-20 years.

The total appropriation for this scheme is \$2.095 million.

Part E - Explanation of Capital Flows

Part E2 - Statement of Estimated and Forecast Net Worth of Entities Owned

	Balance Date	Estimated Net Worth 2006 \$000	Forecast Net Worth 2007 \$000
Crown Entities:			
Charities Commission	30 June	2,342	1,367