

# *Performance Information for Appropriations*

## *Vote Community and Voluntary Sector*

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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 1.1 - Overview of the Vote

The Minister for the Community and Voluntary Sector is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

#### Departmental Appropriations

- a total of nearly \$12.240 million (63% of departmental appropriations in this Vote) for grant services to the Lottery Grants Board, other community-oriented grants schemes and several Crown Trusts and Fellowships
- a total of nearly \$5.490 million (28% of departmental appropriations in this Vote) for a community-based advisory service providing information to enable community groups to more effectively meet the needs of individuals, groups and agencies
- a total of nearly \$1.705 million (9% of departmental appropriations in this Vote) for 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.

#### Non-Departmental Appropriations

- a total of nearly \$3.370 million for operational funding for the Charities Commission to register charities and promote public confidence and trust in the charitable sector, and funding for the community-based youth suicide prevention projects
- a total of nearly \$17.893 million for grants to community and voluntary sector organisations, including Disarmament Education Grants and Charities administration
- a total of nearly \$23.010 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.

Details of these appropriations are set out in Parts 2-6 below.

### Part 1.2 - High-Level Objectives of the Vote

#### Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities - Themes/Sub-themes	Government Outcomes
<ul style="list-style-type: none"> <li>• Charities - Administration Community and Voluntary Sector Services Administration of Grants</li> <li>• Community Advisory Services</li> <li>• Policy Advice - Community</li> </ul> Community Development Scheme Community Internship Programme Community Organisation Grants Scheme Community Partnership Fund Community-Based Youth Development Fund Disarmament Education Grants Support for Volunteering Youth Workers Training Scheme	Economic Transformation - giving communities access to digital networks.  Families - Young and Old - helping communities to identify and provide for enhanced social outcomes across the entire range of social, health and safety sub-themes.  National Identity - helping communities to define and work towards their own vision, to assist in building a cohesive society, promoting voluntary activity and promoting participation in civil society.	Strong, Sustainable Communities/Hapū/Iwi

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	15,576	15,791	23,496	22,585	28,049	27,126	19,435	3,370	22,805	21,823	21,696	21,696
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,475	13,850	14,922	18,957	21,708	21,708	-	30,182	30,182	17,766	17,893	17,893
Capital Expenditure	-	-	1,367	426	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>29,051</b>	<b>29,641</b>	<b>39,785</b>	<b>41,968</b>	<b>49,757</b>	<b>48,834</b>	<b>19,435</b>	<b>33,552</b>	<b>52,987</b>	<b>39,589</b>	<b>39,589</b>	<b>39,589</b>
<b>Crown Revenue and Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	-	-	-	137	10	10	N/A	N/A	10	10	10	10
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137</b>	<b>10</b>	<b>10</b>	<b>N/A</b>	<b>N/A</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## Budget Policy Initiatives

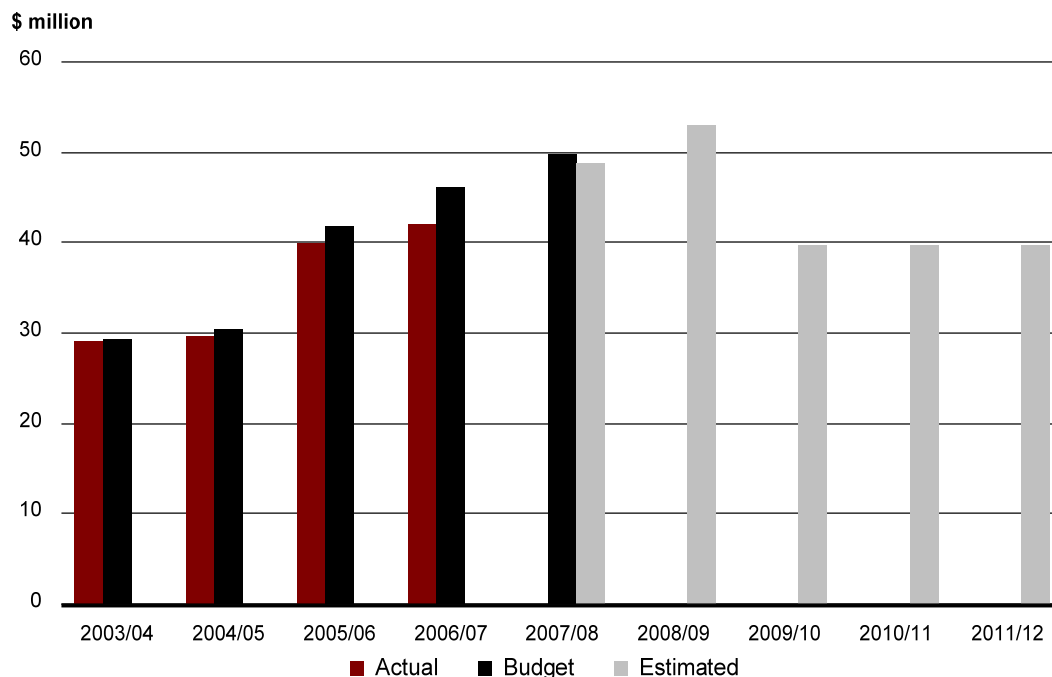
Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Community Internship Programme Enhancement	Community and Voluntary Sector Services	(180)	-	(180)	(180)	(180)
Community Internship Programme Enhancement	Community Based Youth Development Fund		(420)	(420)	(420)	(420)
Community Internship Programme Enhancement	Community Development Scheme		287	287	287	287
Community Internship Programme Enhancement	Community Internship Programme		313	313	313	313
Community Organisation Grants Scheme Enhancement	Community Organisation Grants Scheme	-	2,500	2,373	2,500	2,500
Community Organisation Grants Scheme Enhancement	Community and Voluntary Sector Services	-	65	192	65	65
Administrative services for the Vietnam Veterans' Trust	Community and Voluntary Sector Services	-	92	92	92	92
Extending the Community Partnership Fund	Community Partnership Fund	-	5,607	-	-	-
Savings for the Community Partnership Fund Extension	Community and Voluntary Sector Services	(107)	-	-	-	-
Establish the Moriori Identity and Heritage Trust	Community and Voluntary Sector Services	250	-	-	-	-

## Analysis of Significant Trends

### Total Vote: all appropriations

Trends in comparative actual and estimated total expenses are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

**Figure 1 - Trends in total actual and estimated expenses**



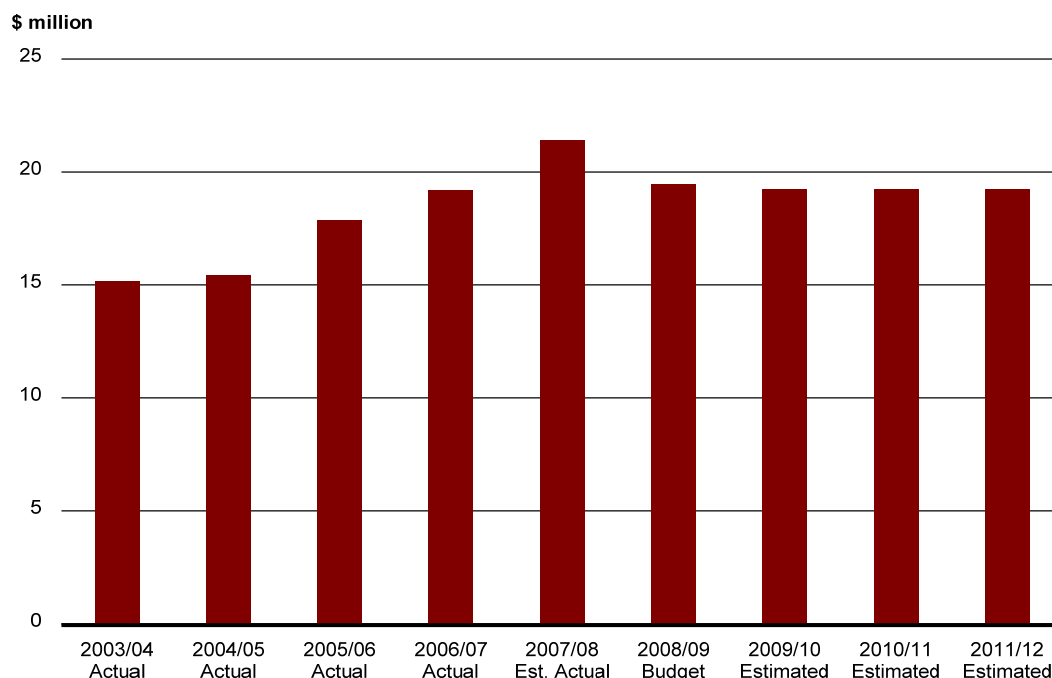
Source: Department of Internal Affairs

The movements in departmental and non-departmental appropriations in Vote Community and Voluntary Sector, are detailed in the Summary of Financial Activity table.

Details of significant movements within each appropriation category are detailed below.

**Departmental output expenses**

**Figure 2 - Trends in departmental output expenses**

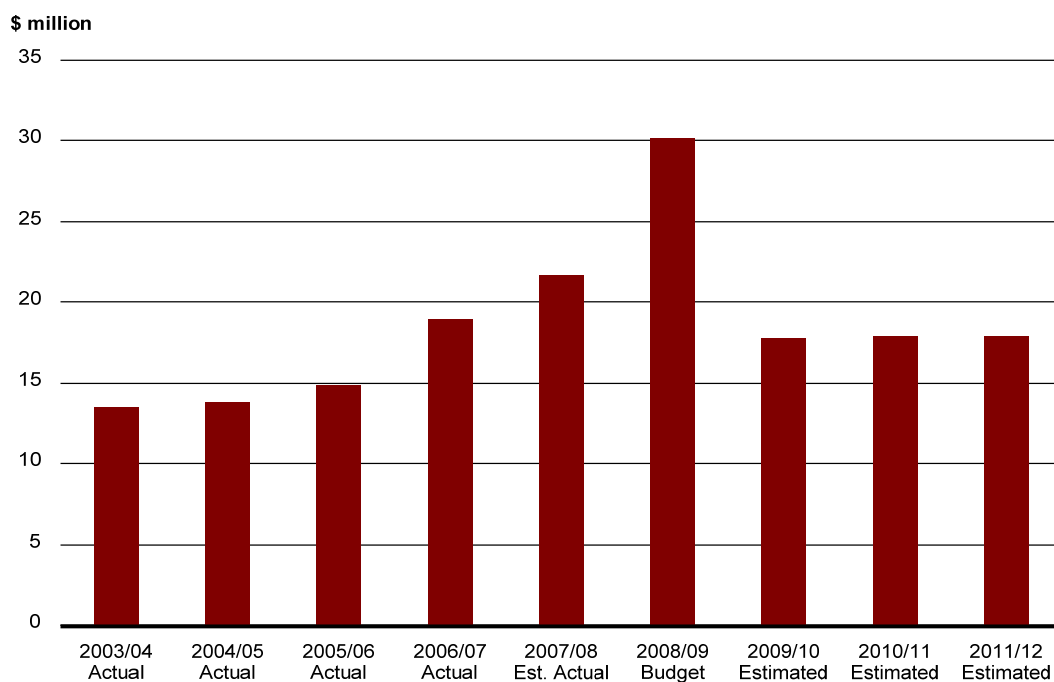


Source: Department of Internal Affairs

Funding increased in 2005/06 for policy advice and for monitoring the performance of and appointments to the Charities Commission. Funding was also increased to enhance audit capacity relating to Crown grants and administration of trusts, to upgrade Information and Technology Infrastructure and to maintain and enhance personnel capability. Expenditure increased in 2007/08 largely due to increased services to the Lottery Grants Board.

**Non-departmental other expenses**

**Figure 3 - Trends in non-departmental other expenses**

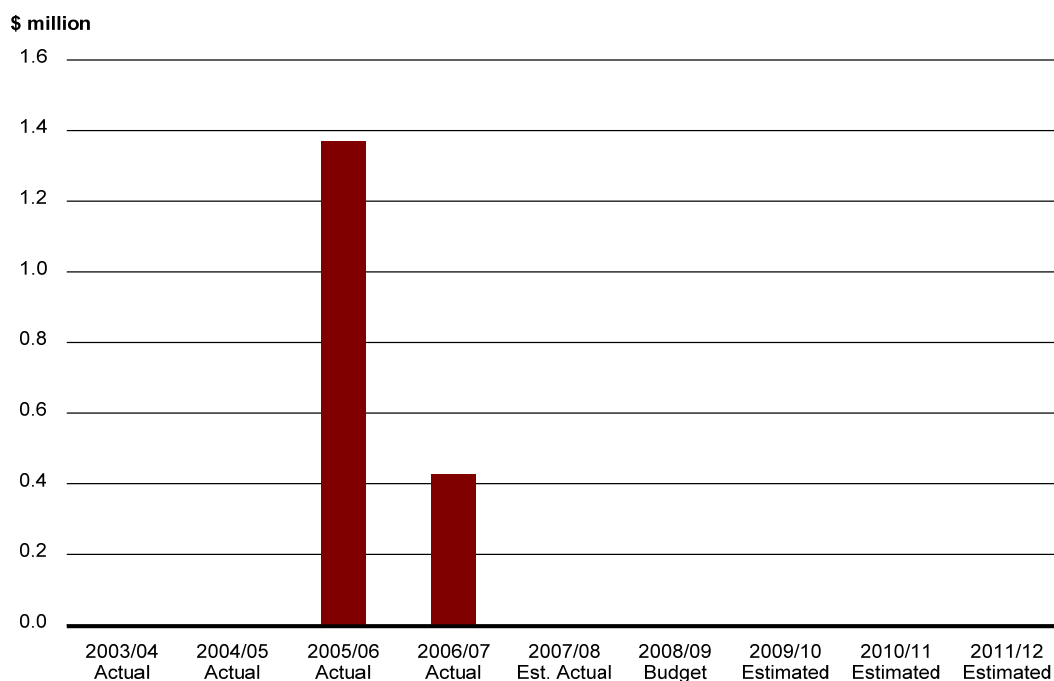


Source: Department of Internal Affairs

Expenditure was broadly stable until 2006/07. In 2005/06 a four year multi-year appropriation “Community Partnership Fund” was created. Expenditure commenced in 2006/07 for this appropriation. Additional funding was provided in 2008/09 for the Community Partnership Fund to promote development of new projects and further development and replication of successful projects, and identification and targeting of gaps to ensure equity in funding across New Zealand, expansion of the Community Organisation Grants Scheme and enhancements to the Community Internship Programme.

**Capital expenditure**

**Figure 4 - Trends in capital expenditure**



Source: Department of Internal Affairs

In 2005/06 and 2006/07 a capital injection was provided to the Charities Commission.

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Outcome: Strong, Sustainable Communities/Hapū/Iwi:</p> <ul style="list-style-type: none"> <li>• People engage with and participate in their communities</li> <li>• Communities are empowered and able to help themselves</li> <li>• Communities are supported by fair and responsive local government and other local groups and organisations</li> <li>• Communities recognise and enjoy the economic, social and cultural benefits of diversity</li> </ul>	<p>Community and Voluntary Sector Services MCOA:</p> <ul style="list-style-type: none"> <li>• Administration of Grants</li> <li>• Community Advisory Services</li> <li>• Policy Advice - Community</li> </ul>

#### 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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>22,080</b>	<b>21,379</b>	<b>19,435</b>
Administration of Grants	14,759	14,168	12,240
Community Advisory Services	5,371	5,312	5,490
Policy Advice - Community	1,950	1,899	1,705
<b>Revenue from the Crown</b>	<b>11,336</b>	<b>11,335</b>	<b>11,555</b>
Administration of Grants	4,159	4,159	4,512
Community Advisory Services	5,252	5,252	5,363
Policy Advice - Community	1,925	1,924	1,680
<b>Revenue from Others</b>	<b>10,711</b>	<b>10,269</b>	<b>7,880</b>
Administration of Grants	10,568	10,127	7,730
Community Advisory Services	119	118	126
Policy Advice - Community	24	24	24

## Reasons for Change in Appropriation

The decrease in this appropriation is largely due to one-off funding in 2007/08 for increased services to the Lottery Grants Board.

## Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Administration of Grants</b>			
<b>Administration of Applications and Grants</b>			
<i>Lottery Grants</i>			
Percentage of respondents to a survey of Lottery grant applicants who rate their satisfaction with the quality of services provided at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of complete and eligible applications received before the advertised closing date that are presented to the next decision-making meeting is no less than:	95%	95%	95%
Percentage of payments made to grant recipients within 20 working days of receipt of committee approval and completed client documentation is no less than:	95%	95%	95%



Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Community Organisation Grants Scheme</i>			
Percentage of respondents to a survey of Community Organisation Grants Scheme (COGS) applicants who rate their satisfaction with the quality of services provided at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of respondents to a survey of Community Organisation Grants Scheme committee members who rate their satisfaction with the quality of services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of complete and eligible applications received before the advertised closing date that are presented to the next decision-making meeting is no less than:	95%	95%	95%
Percentage of payments made to grant recipients within 20 working days of receipt of committee approval and correctly completed client documentation is no less than:	95%	95%	95%
<i>Crown Funding Schemes, Trusts and Fellowships</i>			
Percentage of respondents to a survey of Crown Funding Schemes and Trust and Fellowship grant applicants who rate their satisfaction with the quality of services provided at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of respondents to a survey of Crown Funding Schemes and Trust and Fellowship committee members who rate their satisfaction with the quality of services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of complete and eligible applications received before the advertised closing date that are presented to the next decision-making meeting is no less than:	95%	95%	95%
Percentage of payments made to grant recipients within 20 working days of receipt of committee approval and correctly completed client documentation is no less than:	95%	95%	95%
The percentage of completed Crown funded projects that meet funding agreement objectives is no less than:	New measure	New measure	85%
<b>Activity Information (see Note 2)</b>			
<i>Lottery Grants</i>			
Number of applications received.	3,800-4,700	3,800-4,700	3,800-4,700
Number of grants disbursed.	2,500-4,000	2,500-4,000	2,500-4,000
<i>Community Organisation Grants Scheme</i>			
Number of applications received.	4,000-5,200	4,000-5,200	4,500-6,300
Number of grants disbursed.	3,500-4,500	3,500-4,500	4,200-5,400
<i>Crown Funding Schemes, Trusts and Fellowships</i>			
Number of applications received.	200-300	200-300	200-300
Number of grants disbursed.	50-70	50-70	50-70

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Activity Information (see Note 2) - cont'd</b>			
<b>Administration and Advisory Services to Committees</b>			
<i>Lottery Grants</i>			
Percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of advisory services to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of administration services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
<i>Community Organisation Grants Scheme</i>			
Percentage of respondents to a survey of COGS committee members who rate their satisfaction with the quality of advisory services to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
Percentage of respondents to a survey of COGS committee members who rate their satisfaction with the quality of administration services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	90%
<b>Community Advisory Services</b>			
<b>Development Assistance to Community Groups</b>			
Percentage of respondents to a customer survey who rate their satisfaction with the quality of advice at 3 or above on a scale of 1 to 5 is no less than:	90%	90%	90%
Percentage of respondents to a customer survey who rate their satisfaction with the quality of information resources at 3 or above on a scale of 1 to 5 is no less than:	90%	90%	90%
Percentage of respondents to a customer survey who rate their satisfaction with the timeliness of advice provided at 3 or above on a scale of 1 to 5 is no less than:	90%	90%	90%
Percentage of community development projects that deliver on all services and/or advice, as agreed with managers in the project plan.	New measure	New measure	100%
Annual increase in the number of visits to the CommunityNet Aotearoa website.	New measure	New measure	10%
<b>Policy Advice - Community</b>			
<b>Community Policy Advice</b>			
Policy advice will be delivered according to the Output Plan (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%
Policy advice is delivered in accordance with agreed policy quality criteria (refer Conditions on Use of Appropriation).	100%	100%	100%
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better (see Note 1)	Satisfied or better (see Note 1)	Satisfied or better (see Note 1)
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Ministerial Correspondence and Questions</b>			
Percentage of first versions of replies to ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	95%	95%
Percentage of draft responses to ministerial correspondence returned to the Minister's office for signature within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed is no less than:	95%	95%	95%
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	100%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%
<b>Activity Information (see Note 2)</b>			
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	50-120	50-120	50-120

Note 1 - Ratings used in all Ministerial Satisfaction Surveys are: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Activity information relates to output volume measures that are demand driven and therefore outside the Department's control.

### *Conditions on Use of Appropriation*

Reference	Conditions
Policy Advice Quality Criteria	
Purpose	Policy papers should be short (where practicable), succinct and clearly focused on decisions required from Ministers.
Consistency	The advice takes account of other Government policies and decisions, and is consistent with the principles of the Treaty of Waitangi.
Logic	The assumptions behind the advice are explicit and argument is logical and supported by the facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included. Where appropriate, the advice includes sound legal opinion.
Options	An appropriate range of options is presented; each option is assessed in terms of the benefits and costs for the Government, the economy, the community sector and all other relevant parties. The information provided has sufficient range and depth.
Consultation	There is evidence of adequate consultation with other Government agencies and other affected parties and possible objections to proposals are identified.
Practicality	The problems of implementation, technical feasibility, timing and consistency with other policies have been considered. Where appropriate, the advice considers the impact on the lives of New Zealanders.
Presentation	The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with the Department's Policy Quality Assurance guidelines. All presentations to Ministers are in accordance with Ministerial preference for style and format. All key facts and recommendations are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.
Impartiality	The Department of Internal Affairs strives to provide professional, impartial and comprehensive advice to Ministers and to alert Ministers to the possible consequences of following particular policies, whether or not such advice accords with the Ministers' views.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Community Organisation Grants Scheme Enhancement	2008/09	-	65	192	65	65
Administrative services for the Vietnam Veterans' Trust	2008/09	-	92	92	92	92
Community Internship Programme Enhancement	2007/08	(180)	-	(180)	(180)	(180)
Savings for the Community Partnership Fund Extension	2007/08	(107)	-	-	-	-
Establish the Moriori Identity and Heritage Trust	2007/08	250	-	-	-	-
Digital Strategy - CommunityNet Aotearoa enhancements	2006/07	200	200	200	200	200
Connecting Communities	2005/06	400	400	400	400	400
Administration of Charities Act: Responsible Department	2005/06	143	143	143	143	143
Departmental Personnel Capability	2005/06	934	1,139	1,139	1,139	1,139
Enhanced Audit Capacity for Department of Internal Affairs	2005/06	356	356	356	356	356
Facilitation of Central/Local Government Engagement in Community Outcome Process	2005/06	196	196	196	196	196
Trust Administration	2005/06	63	63	63	63	63
Disarmament Funding for Non-Government Organisations	2004/05	15	15	15	15	15
Upgrade of Information and Technology Infrastructure	2004/05	309	322	322	322	322
Additional funding to improve the policy capability and capacity of the Department	2004/05	563	563	563	563	563
Social Entrepreneurs/Community Development Workers	2004/05	230	230	230	230	230

**Part 2.2 - Non-Departmental Output Expenses****Intended Impacts, Outcomes and Objectives**

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome: Strong, sustainable communities/hapū/iwi <ul style="list-style-type: none"> <li>Communities are supported by fair and responsive local government and other local groups and organisations</li> </ul>	Charities - Administration

## Charities - Administration (M15)

### *Scope of Appropriation*

Funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005.

### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,969	5,747	3,370

### *Reasons for Change in Appropriation*

In 2007/08 additional funding was provided to the Charities Commission, particularly for the inaugural registration of charities.

### *Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of charities registered	Up to 18,000	Up to 10,000	Up to 17,000
Percentage of completed applications for registration decided within 30 working days	85%	5-10%	20-25%
Number of annual returns processed	7,000-10,000	Up to 225	8,000-10,000
Percentage of annual returns processed within 25 working days	90%	50%	90%
Register online availability (percentage per month)	97%	70%	97%
Monthly newsletter 'Update' produced and distributed	'Update' produced and distributed monthly	Achieved	'Update' produced and distributed monthly
Hold at least one annual meeting not later than 30 November each year, as required under the Charities Act	At least one meeting held	Achieved	At least one meeting held

### *Conditions on Use of Appropriation*

Reference	Conditions
Charities Act 2005	Section 10 sets out the functions of the Charities Commission

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Administration of the Charities Act: Responsible Department	2006/07	2,994	2,526	2,526	2,526	2,526
Charities Commission Litigation Fund	2006/07	250	250	250	250	250

## Summary of Service Providers

Provider	2007/08 Budgeted \$000	2007/08 Estimated Actual \$000	2008/09 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entity					
Charities Commission • Charities - Administration	5,969	5,747	3,370	Provider's annual report	N/A

The above table summarises funding to be allocated through Vote Community and Voluntary Sector to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To support communities/hapū/iwi who have identified their needs to work together in new ways, to be innovative, to generate their own solutions to their issues, and to become more self-reliant and resilient through community development projects.	Community Development Scheme
To support the cross fertilisation/sharing of ideas, knowledge and experience between organisations and sectors. To foster relationships between the private, public and community sectors. To strengthen the community sector.	Community Internship Programme
To provide essential support to grass roots non-profit organisations. Priority sectors of the community for Community Organisation Grants Scheme (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.	Community Organisation Grants Scheme
To improve capability and skills to use information and communication technology, and develop community driven requirements for digital content.	Community Partnership Fund
To assist New Zealand Non-Government Organisations (NGOs) in implementing the recommendations of the 2002 United Nations' Study on Disarmament and Non-Proliferation Education.	Disarmament Education Grants
To build capacity and capability to support and promote volunteering within communities across New Zealand.	Support for Volunteering
To encourage the development of training opportunities for youth workers thereby contributing to increasing the quality of youth work practices in New Zealand.	Youth Workers Training Scheme

#### Community Development Scheme (M15)

##### *Scope of Appropriation*

Three-year grants for salary and programme costs to community organisations for community development workers. Approximately 17 projects are funded at any one time.

##### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,273	2,273	2,560

##### *Reasons for Change in Appropriation*

In 2008/09, the Community Development Scheme and the Community-Based Youth Development Fund were merged.

*Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision	The purpose of this scheme is to contribute to the outcome of strong sustainable communities/hapū/iwi through supporting communities to develop, enhance well-being and generate solutions to locally defined issues. The scheme evolved from the Community Project Workers Scheme.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Community Internship Programme Enhancement	2008/09	-	287	287	287	287
Social Entrepreneurs/Community Development Workers	2004/05	1,170	1,170	1,170	1,170	1,170

**Community Internship Programme (M15)***Scope of Appropriation*

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.

*Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	268	268	581

*Reasons for Change in Appropriation*

In 2008/09 additional funding was provided to enhance the Community Internship Programme.

*Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision	The purpose of this programme is to contribute to the outcome of strong sustainable communities/hapū/iwi through improving relationships and understanding between the community, private and public sectors and building community sector capacity.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Community Internship Programme	2008/09	-	313	313	313	313



## Community Organisation Grants Scheme (M15)

### *Scope of Appropriation*

Locally distributed grants to community organisations for direct social service provision to disadvantaged community sectors.

### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,500	11,500	14,000

### *Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision	This is a community-driven funding scheme that provides essential support to grass roots non-profit organisations.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Community Organisation Grants Scheme Enhancement	2008/09	-	2,500	2,373	2,500	2,500

## Community Partnership Fund (M15)

### *Scope of Appropriation and Expenses*

Title, Scope and Period of Appropriations	Appropriation	\$000
<b>Community Partnership Fund (M15)</b> 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. Commences: 1 July 2005 Expires: 30 June 2009	Original Appropriation	17,403
	Adjustments to 2006/07	-
	Adjustments for 2007/08	5,607
	Adjusted Appropriation	23,010
	Actual to 2006/07 Year End	4,226
	Estimated Actual for 2007/08	6,495
	Estimated Actual for 2008/09	12,289
	Estimated Appropriation Remaining	-

*Conditions on Use of Appropriation*

Reference	Conditions
Cabinet Minute	Support of local, regional and national initiatives, through partnerships to develop and achieve information and communication technology objectives. The process is contestable addressing needs identified at local level. The fund will be managed as a complete entity.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Extending the Community Partnership Fund	2008/09	-	5,607	-	-	-

**Disarmament Education Grants (M15)***Scope of Appropriation*

Grants to fund activities to support New Zealand organisations in non-government work in the disarmament education field.

*Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	150	150	150

*Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision	The purpose of these grants is to promote greater public awareness of disarmament education through support of Non-Government Organisation's working towards this goal.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Disarmament funding for Non-Government Organisations	2004/05	150	150	150	150	150

## Support for Volunteering (M15)

### *Scope of Appropriation*

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.

### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	402	402	402

### *Conditions on Use of Appropriation*

Reference	Conditions
Ministerial Reference Group recommendation actioned by Cabinet	The purpose of this fund is to contribute to the outcome of strong sustainable communities/hapū/iwi through promoting and supporting volunteering.

## Youth Workers Training Scheme (M15)

### *Scope of Appropriation*

Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.

### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	200

### *Conditions on Use of Appropriation*

Reference	Conditions
This Scheme was established in 1985. It resulted from a response to a 1983 report from the Social Work Training Council.	The purpose of the scheme is to contribute to the outcome of strong sustainable communities/hapū/iwi through improving the quality and effectiveness of the youth workers sector.

## Reporting Mechanisms

Appropriation	Reporting Mechanism
Community Organisation Grants Scheme	Annual Profile Report and Statement of Strategic Direction for the Minister for the Community and Voluntary Sector.

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.