

# *Information Supporting the Supplementary Estimates*

## *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 1.3 - 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	
<b>Appropriations</b>					
Output Expenses	22,805	3,110	2,784	5,894	28,699
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	30,182	-	(521)	(521)	29,661
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>52,987</b>	<b>3,110</b>	<b>2,263</b>	<b>5,373</b>	<b>58,360</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	10	N/A	-	-	10
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>10</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>10</b>

## 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.

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

This appropriation will increase by \$3.110 million to \$22.545 million for 2008/09.

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

- an increase in funding from the Lottery Grants Board (\$2.872 million) due to an increase in the provision of services, in particular, the continuance of projects commenced in 2008/09
- expense transfers from 2007/08 for Sustainable Accommodation (\$108,000) and the Upgrade of the Information and Technology Infrastructure (\$36,000)
- funding for KiwiSaver costs (\$22,000).

The increase in the Community Advisory Services output expense relates to funding for KiwiSaver costs (\$8,000).

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

- expense transfers from 2007/08 for the establishment of the Moriori Identity and Heritage Trust (\$25,000), the Upgrade of the Information and Technology Infrastructure (\$20,000) and Sustainable Accommodation (\$16,000)
- funding for KiwiSaver costs (\$3,000).

## Part 2.2 - Non-Departmental Output Expenses

### **Charities - Administration (M15)**

#### *Scope of Appropriation*

Funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005.
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#### *Reasons for Change in Appropriation*

This appropriation will increase by \$2.784 million to \$6.154 million for 2008/09. This increase relates to additional funding for the Charities Commission to enable the completion of the inaugural registration of charities under the Charities Act 2005, address a shortfall in annual return funding and advance the Charities Commission's broader functions under the Charities Act 2005.

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

### Part 5.2 - Non-Departmental Other Expenses

#### Community Partnership Fund (M15)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Community Partnership Fund (M15)</b>	Original Appropriation	17,403
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.	Adjustments to 2007/08	5,607
	Adjustments for 2008/09	-
Commences: 1 July 2005	Adjusted Appropriation	23,010
	Actual to 2007/08 Year End	11,242
Expires: 30 June 2009	Estimated Actual for 2008/09	11,768
	Estimated Actual for 2009/10	-
	Estimated Appropriation Remaining	-