

Information Supporting the Supplementary Estimates

Vote Local Government

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Local Government (M49)

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	12,293	2,121	-	2,121	14,414
Benefits and Other Unrequited Expenses	76,565	N/A	(15,850)	(15,850)	60,715
Borrowing Expenses	-	-	-	-	-
Other Expenses	3,858	-	20	20	3,878
Capital Expenditure	34	-	162	162	196
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	92,750	2,121	(15,668)	(13,547)	79,203
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

Implementation of Auckland Governance Reforms (M49)

Scope of Appropriation

This appropriation is limited to the implementation of the government's decisions on the recommendations of the Royal Commission on Auckland Governance.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,275	1,275
Revenue from Crown	-	1,275	1,275
Revenue from Other	-	-	-

Reasons for Change in Appropriation

This appropriation was created in 2008/09 to fund the costs associated with the implementation of the government's decisions on the recommendations of the Royal Commission on Auckland Governance.

Output Performance Measures and Standards

Performance Measures	2008/09		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Preparatory work for establishment of a transition agency in advance of appointment of an Establishment Board is progressed.	-	Achieved	Achieved
A communication strategy for the announcement of Government decisions will be developed and delivered.	-	Achieved	Achieved

Services for Local Government MCOA (M49)

Scope of Appropriation

Information, Support and Regulatory Services - Local Government

Providing advisory and support services to the Local Government Commission in respect of its statutory functions, providing information to and about local government, administering the Local Government Act 2002 and other statutes, providing operational advice and support to the Minister of Local Government, administering the Local Electoral Act 2001, administering the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupo, including providing the Harbourmaster and managing the Lake Taupo Landing Reserve, governance and management of the National Dog Control Information Database and education about dogs.

Policy Advice - Local Government

Provision of policy advice on, and information relating to, local government issues, including ministerial correspondence and questions.

Explanation for Use of Multi-Class Output Expense Appropriation

Both outputs contribute to the effective governance and support for New Zealand's Local Government sector.

Reasons for Change in Appropriation

This appropriation will increase by \$846,000 to \$13.139 million for 2008/09.

The increase in the Information, Support and Regulatory Services - Local Government output expense relates to:

- expense transfers from 2007/08 for Sustainable Accommodation (increase of \$645,000) and the Upgrade of Information and Technology Infrastructure (increase of \$22,000)
- funding for KiwiSaver costs (increase of \$7,000)
- a reallocation of shared services costs (decrease of \$123,000).

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

- expense transfers from 2007/08 for the Upgrade of Information and Technology Infrastructure (increase of \$223,000) and Sustainable Accommodation (increase of \$116,000)
- funding for the co-management of the Upper Waikato River (increase of \$301,000)
- an increase in funding for the Sustainable Urban Development Authorities project (increase of \$163,000)
- funding for KiwiSaver costs (increase of \$13,000)
- an actual expense transfer from 2008/09 to 2009/10 for the Royal Commission on Auckland Governance (decrease of \$521,000).

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Rates Rebate Scheme (M49)

Scope of Appropriation

Assistance with rates for low-income residential ratepayers.

Reasons for Change in Appropriation

This appropriation will decrease by \$15.850 million to \$60.715 million for 2008/09 due to a forecast change in demand.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Depreciation (M49)

Scope of Appropriation

Depreciation on Lake Taupo's Crown owned assets.

Reasons for Change in Appropriation

This appropriation will increase by \$20,000 to \$147,000 for 2008/09. The increase relates to the capitalisation of crown owned assets at Lake Taupo.

Tuwharetoa Māori Trust Board (M49)

Scope of Appropriation

A payment to ensure public access to Lake Taupo, based upon a 2007 agreement between the Crown and the Tuwharetoa Māori Trust Board.

Reasons for Change in Appropriation

This other appropriation was disestablished during the year and the funding was transferred to a new annual appropriation with Permanent Legislative Authority (PLA).

Tuwharetoa Māori Trust Board PLA (M49)

Scope of Appropriation

This appropriation is limited to payment to Tuwharetoa Māori Trust Board to provide for continued public access to Lake Taupo, based upon a 2007 agreement between the Crown and the Tuwharetoa Māori Trust Board.

Expenses

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,500	1,500

Reasons for Change in Appropriation

New appropriation established with Permanent Legislative Authority (PLA) to replace the previous annual appropriation.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Deed between the Crown and Tuwharetoa Māori Trust Board requires an annual payment of \$1.500 million by the Crown to the Board for continued access by the people of New Zealand to Lake Taupo.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.2 - Non-Departmental Capital Expenditure

Capital Investments - Lake Taupo (M49)

Scope of Appropriation

Upgrading of boating facilities at Lake Taupo. Provision of safety lighting and adequate warning of navigational hazards.

Reasons for Change in Appropriation

This appropriation will increase by \$162,000 to \$196,000 for 2008/09. This increase relates to a capital transfer from 2007/08 for the undertaking of breastwork reparation at Lake Taupo.