

Performance Information for Appropriations

Vote Internal Affairs

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Attorney-General (M5), Minister of Civil Defence (M11), Minister for the Community and Voluntary Sector (M15), Minister for Ethnic Affairs (M30), Minister of Internal Affairs (M41), Minister Responsible for Ministerial Services (M47), Minister of Local Government (M49), Minister for Racing (M55)

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 of Internal Affairs is the Minister responsible for the Department of Internal Affairs and coordinating Minister for the Vote Internal Affairs.

Departmental Appropriations

- A total of \$3.689 million for the administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.
- A total of \$219.046 million for the collection, management and provision of access to information relating to New Zealand's national and personal identity, including identity records and information, documentary heritage and other knowledge information, archival records, collections and other civic information.
- A total of \$13.634 million for the provision of information, training and advisory services to communities and community organisations, and to assist government agencies to understand, engage and interact with community groups.
- A total of \$904,000 for the provision of translation and other language services to government agencies and the public, and support services to government agencies.
- A total of \$7.879 million for ensuring the effective delivery and responsiveness of New Zealand's civil defence and emergency management services.
- A total of \$7.712 million for planning, establishing, operating and supporting service delivery and ICT services across the State sector, and provision of advice relating to government ICT.
- A total of \$2.785 million for administering local government legislation and supporting the effective operation of the local government system.
- A total of \$1.854 million for the effective delivery of services to enable Ministers to discharge their portfolio (other than policy decision-making) responsibilities.
- A total of \$13.598 million for the effective provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.
- A total of \$30.354 million for the effective delivery of services to ensure compliance with regulated activities.
- A total of \$37.310 million for the provision of support services for government and the Executive.
- A total of \$19.043 million for the effective delivery of services and advice to statutory, advisory and other bodies to enable them to discharge their responsibilities.

Non-Departmental Appropriations

- A total of \$5.066 million funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005.
- A total of \$1.960 million for purchasing services from the Office of Film and Literature Classification for the examination and classification of films, videos and publications (including digital material).

- A total of \$116,000 for services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.
- A total of \$2 million for payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.
- A total of \$60 million for assistance with rates for low-income residential ratepayers.
- A total of \$2.233 million contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.
- A total of \$4.695 million for the Community Development Scheme to provide grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention.
- A total of \$331,000 for grants to community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations.
- A total of \$12.500 million for locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.
- A total of \$1.393 million for maintaining Crown-owned assets at Lake Taupo.
- A total of \$193,000 for depreciation on official residences owned by the Crown.
- A total of \$3.881 million for the provision of funding to selected communities to improve their access to digital tools and improve the capability of those communities in the use of digital tools.
- A total of \$150,000 in Disarmament Education Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.
- A total of \$1 million for emergency expense payments in line with the criteria as detailed in the National CDEM Plan.
- A total of \$8.700 million for the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 2 of the Civil List Act 1979.
- A total of \$435,000 for annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners.
- A total of \$160,000 for annuity payments to former Prime Ministers and their surviving spouses or partners.
- A total of \$270,000 for domestic travel by former Prime Ministers and their spouses or partners.
- A total of \$11.790 million for travel by Members of the Executive and approved accompanying parties.
- A total of \$49,000 for Crown grants to a range of community organisations.
- A total of \$600,000 for the costs of providing independent legal counsel to the families of the deceased Pike River miners, and financial assistance to the employees of, and contractors to, the Pike River Mine to obtain legal assistance in respect of the Royal Commission of Inquiry.
- A total of \$599,000 for fees for inquiries and investigations.
- A total of \$1 million contestable fund to match racing industry contributions towards enhancing workplace safety.

- A total of \$889,000 in subsidies to Local Government for emergency management preparation.
- A total of \$402,000 to promote the effective use, training and support of volunteers.
- A total of \$300,000 towards the Te Oneroa a Tohe beach management plan.
- A total of \$1.500 million to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo.
- A total of \$200,000 in grants for informal training for both paid and voluntary youth workers.

Departmental Capital Expenditure

- A total of \$64.460 million for the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public finance Act 1989.

Non-Department Capital Expenditure

- A total of \$342,000 for the upgrading of boating facilities at Lake Taupo, provision of safety lighting and adequate warning of navigational hazards.
- A total of \$1.546 million for the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

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	Government Outcomes
Administration of Grants Civic Information Services [MCOA] Community Information and Advisory Services [MCOA] Contestable Services [RDA] Emergency Management Services [MCOA] Information and Technology Services [MCOA] Local Government Services Ministerial Support Services [MCOA] Machinery of Government Transition Costs Policy Advice [MCOA] Regulatory Services [MCOA] Services Supporting the Executive [MCOA] Support for Statutory and Other Bodies [MCOA]	Responsible managing the government's finances Building a more competitive and productive economy Delivering better public services Rebuilding Christchurch	New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous New Zealand is recognised for creating, sharing and using knowledge for social, cultural and economic well-being The people of New Zealand have a strong and valued national identity, culture and heritage To enhance trust in New Zealand government and confidence in the performance of public sector organisations

Part 1.3 - Trends in the Vote

Summary of Financial Activity

The following information from 2007/08 to 2011/12 reflects Vote Internal Affairs only prior to the single Vote structure from 2012/13. The information from 2012/13 reflects the single Vote structure including all previous Votes administered by the Department of Internal Affairs.

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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
Appropriations												
Output Expenses	127,003	127,538	148,640	159,865	199,114	196,180	357,808	9,142	366,950	364,000	363,976	363,933
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	60,000	60,000	60,000	60,000	60,000
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	378	554	346	1,847	3,572	3,444	-	53,270	53,270	48,649	47,549	47,549
Capital Expenditure	10,025	35,082	22,974	35,487	68,615	68,615	64,460	1,888	66,348	42,964	40,839	41,725
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	137,406	163,174	171,960	197,199	271,301	268,239	422,268	124,300	546,568	515,613	512,364	513,207
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	2	177	107	45	-	-	N/A	686	686	701	712	712
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	2	177	107	45	-	-	N/A	686	686	701	712	712

In addition to what is in the preceding table, the table following includes for the years 2007/08 to 2011/12 all amounts relating to appropriations, revenue and receipts that were in those years in Votes Community and Voluntary Sector, Emergency Management, Local Government, Ministerial Services, National Archives, National Library and Racing but from 2012/13 are in Vote Internal Affairs.

	2007/08	2008/09	2009/10	2010/11	2011/12		2012/13			2013/14	2014/15	2015/16
	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
Appropriations												
Output Expenses	215,738	220,218	235,450	284,418	378,374	370,562	357,808	9,142	366,950	364,000	363,976	363,933
Benefits and Other Unrequited Expenses	45,193	53,254	44,497	52,371	60,000	56,000	N/A	60,000	60,000	60,000	60,000	60,000
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	59,715	60,133	47,567	75,197	145,762	145,239	-	53,270	53,270	48,649	47,549	47,549
Capital Expenditure	10,042	35,251	47,247	94,799	76,993	76,993	64,460	1,888	66,348	42,964	40,839	41,725
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	330,688	368,856	374,761	506,785	661,129	648,794	422,268	124,300	546,568	515,613	512,364	513,207
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	12	347	1,728	755	664	664	N/A	686	686	701	712	712
Capital Receipts	-	-	-	-	59,700	59,700	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	12	347	1,728	755	60,364	60,364	N/A	686	686	701	712	712

New Policy Initiatives

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Efficiency Saving (Reduction in Revenue Crown Baseline)	All Departmental Output Expenses	-	(6,552)	(5,217)	(5,217)	(5,217)
Efficiency Saving (KiwiSaver - SSRSS component)	All Departmental Output Expenses	-	(3,266)	(3,668)	(3,668)	(3,668)
Canterbury Earthquakes Royal Commission: Funding for Additional Counsel Assisting	Departmental Output Expenses Support for Statutory and Other Bodies MCOA	400	-	-	-	-
Administration of Christchurch Earthquake Appeal: Revised Resourcing Requirements	Departmental Output Expenses Support for Statutory and Other Bodies MCOA	549	423	-	-	-
Royal Commission of Inquiry on the Canterbury Earthquake	Departmental Output Expenses Support for Statutory and Other Bodies MCOA	4,558	-	-	-	-
	Non-Departmental Other Expenses Public Inquiries	781	-	-	-	-
Additional Funding for the Auckland Transition Agency	Non-Departmental Capital Expenditure Loan to the Auckland Transition Agency	1,270	-	-	-	-
Te Hiku Negotiations: Final Deeds of Settlement	Non-Departmental Other Expenses Te Oneroa a Tohe Beach Management	400	-	-	-	-
Confidential Listening and Assistance Service: Changes to Terms of Reference and Funding Model	Departmental Output Expenses Support for Statutory and Other Bodies MCOA	(289)	(52)	-	-	-
Funding to Increase Digital Literacy and Connection	Non-Departmental Other Expenses Digital Literacy and Connection	1,100	1,100	1,100	-	-
Reimbursement of Christchurch City Council Response Costs: February 2011 Christchurch Earthquake (Claim No 1)	Non-Departmental Other Expenses Canterbury Earthquake - Payments in Respect of Indemnity for Response and Recovery Costs PLA	25,000	-	-	-	-
Further Reimbursement of Council Response Costs: September 2010 Darfield (Canterbury) Earthquake (Claim No 3)	Non-Departmental Other Expenses Canterbury Earthquake - Payments in Respect of Indemnity for Response and Recovery Costs PLA	6,814	-	-	-	-
Royal Commissions of Inquiry on the Pike River Coal Mine Tragedy, and Building Failure Caused by Canterbury Earthquakes: Extension to Reporting Dates	Departmental Output Expenses Support for Statutory and Other Bodies MCOA	371	1,164	-	-	-
	Non-Departmental Other Expenses Public Inquiries	574	599	-	-	-

Policy Initiative	Appropriation	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Confidential Listening and Assistance Service: Report back on extension and financial implications	Departmental Output Expenses	-	176	-	-	-
	Support for Statutory and Other Bodies MCOA	-	176	-	-	-
Response and Recovery for Flooding in the Nelson-Tasman Region	Non-Departmental Other Expenses	-	-	-	-	-
	Emergency Expenses	2,000	-	-	-	-
Migrant Levy Funding Review and Proposed Allocations for 2012/13	Departmental Output Expenses	-	43	43	43	-
	Community Information and Advisory Services MCOA	-	43	43	43	-
Total Initiatives		43,528	(6,365)	(7,742)	(8,842)	(8,885)

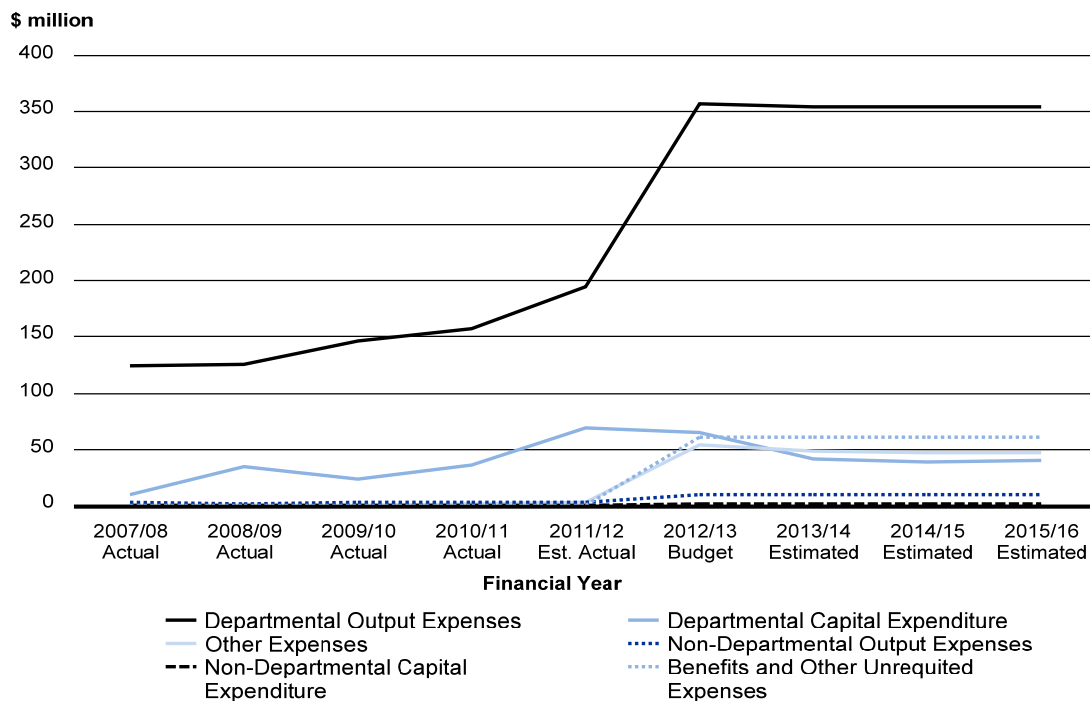
Analysis of Significant Trends

From 1 July 2012 the previous Votes Community and Voluntary Sector, Emergency Management, Local Government, Ministerial Services, National Archives, National Library and Racing have been merged into the single Vote Internal Affairs. This explains the significant increase in all the baselines, except the Departmental Capital Expenditure as shown in Figure 1. Figure 2 provides trend information for the previous Votes.

Total Vote: All Appropriations

Significant changes in departmental and non-departmental appropriations are discussed briefly below.

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Department of Internal Affairs

The movements in departmental and non-departmental appropriations in Vote Internal Affairs are detailed in the Summary of Financial Activity table.

Departmental Output Expenses

The baseline increased in 2008/09 due to expense transfers from 2007/08 to 2008/09 for the Upgrade of Information and Technology Infrastructure, Sustainable Accommodation and the Royal Commission on Auckland Governance. From 2008/09 there was also an increase in funding for language line services, strong connected and participating diverse ethnic communities, the development of the igovt Identity Verification Service, the Listening and Assistance Service and increased demand for Identity products.

The baseline increased in 2009/10 due to increased demand for Identity products. Also, from 2009/10 Government Technology Services transferred from the State Services Commission to the Department of Internal Affairs.

In 2010/11, funding was received for costs associated with the integration of Archives New Zealand and the National Library of New Zealand into the Department of Internal Affairs, operational costs associated with the Government Infrastructure as a Service initiative, the Royal Commission of Inquiry on the Canterbury Earthquake and the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy. The baseline also increased in 2010/11 due to expense transfers from 2009/10 to 2010/11 for the All-of-Government Authentication programme, establishment of the Anti-Money Laundering and Countering Financing of Terrorism unit and for Information and Communications Technology Common Capability.

The increase in baseline from 2010/11 to 2013/14 also reflects the forecast increase in demand for passport products due to the change in validity from ten to five years for a passport. Demand is expected to remain stable from 2013/14.

The baseline in 2011/12 reflects continued funding for the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy and the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes. In 2011/12 funding was also received for the development of a portfolio of potential cross-agency ICT capability investments and the ongoing operation and development of the igovt all-of-government services. A realignment of portfolio responsibilities between Vote Internal Affairs and Vote Community and Voluntary Sector took place from 1 July 2011. This means that funding previously administered under Vote Community and Voluntary Sector for the provision of services to the Lottery Grants Board, the Winston Churchill Memorial Trust and the Chinese Poll Tax Trust from 1 July 2011 has transferred to Vote Internal Affairs.

The significant increase in baseline from 2012/13 reflects the single Vote structure effective from 1 July 2012.

There is an overall decrease in total departmental output expenses of \$9.818 million in 2012/13 and \$8.885 million in 2013/14 and outyears as a result of the Department's efficiency savings.

Departmental Other Expenses

In 2010/11, one-off funding was provided to write-off, or make good damage to, departmental assets and to re-establish departmental operations in Christchurch following the 22 February 2011 earthquake.

Non-Departmental Output Expenses

The increase in baseline reflects the recognition of funding for the Charities Commission to fulfil its functions outlined in the Charities Act 2005 (previously administered in Vote Community and Voluntary Sector) and the payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries (previously administered in Vote National Library) as part of Vote Internal Affairs as a result of the single Vote structure effective from 1 July 2012.

Benefits and Other Unrequited Expenses

The significant increase in baseline from 2012/13 reflects the recognition of the Rates Rebate Scheme as part of Vote Internal Affairs as a result of the single Vote structure effective from 1 July 2012.

Non-Departmental Other Expenses

In 2010/11 one-off funding was received for the Commissioner's fees for the Royal Commission of Inquiry on the Canterbury Earthquake.

In 2010/11 and 2011/12, funding was received for legal representation and assistance in respect of the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy and Commissioner's fees for the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy and the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes.

The significant increase in baseline from 2012/13 mainly reflects the recognition of grants to community and voluntary sector organisations (previously administered in Vote Community and Voluntary Sector) and payments to and for the Executive (previously administered in Vote Ministerial Services) as part of Vote Internal Affairs as a result of the single Vote structure effective from 1 July 2012.

Departmental Capital Expenditure

In 2007/08, capital expenditure mainly reflects expenditure incurred for the upgrade and development of information technology, including networks, databases and infrastructural information systems.

In 2008/09, capital expenditure reflected investment in significant infrastructural asset projects including the replacement of the passports processing and recording system, an Emergency Management Information System, ongoing upgrade of the Department of Internal Affairs infrastructural assets, replacement of the VIP fleet of vehicles and building upgrades.

From 2008/09 to 2010/11, significant capital injections were provided for the development and replacement of the passport systems. The passport systems will be fully implemented during 2012/13.

In 2009/10, capital expenditure reflects expenditure incurred for the ongoing implementation of major infrastructural asset projects, including development of an All-of-Government identity verification system initiated by Government Technology Services.

In 2010/11, the baseline reflects ongoing expenditure associated with passport and other identity-related systems. From 1 February 2011, Archives New Zealand and the National Library of New Zealand were integrated into the Department of Internal Affairs. Capital Expenditure for all Votes administered by a department is recognised in the administering Vote. Accordingly, all capital expenditure for the National Library and Archives New Zealand is recognised as part of the capital expenditure for the Department of Internal Affairs.

In 2010/11 and 2011/12, capital expenditure also reflects a large investment in "Building a National Library for the 21st Century".

In 2012/13, the Department will complete the On-Line renewal of passports project.

During 2012/13 the Department will also complete a number of major infrastructural asset projects, including the National Library New Generation Implementation Programme and the introduction of a replacement grants management system.

The capital programme in 2012/13 and the outyears also includes continuing significant investment in both corporate and service delivery (igovt, births, deaths and marriages) infrastructure, new investment in transformational programmes (National Library-Archives integrated service delivery), together with

ongoing investment in replenishing and refreshing the existing asset base, including Crown and Ministerial vehicles, National Library school and general collections.

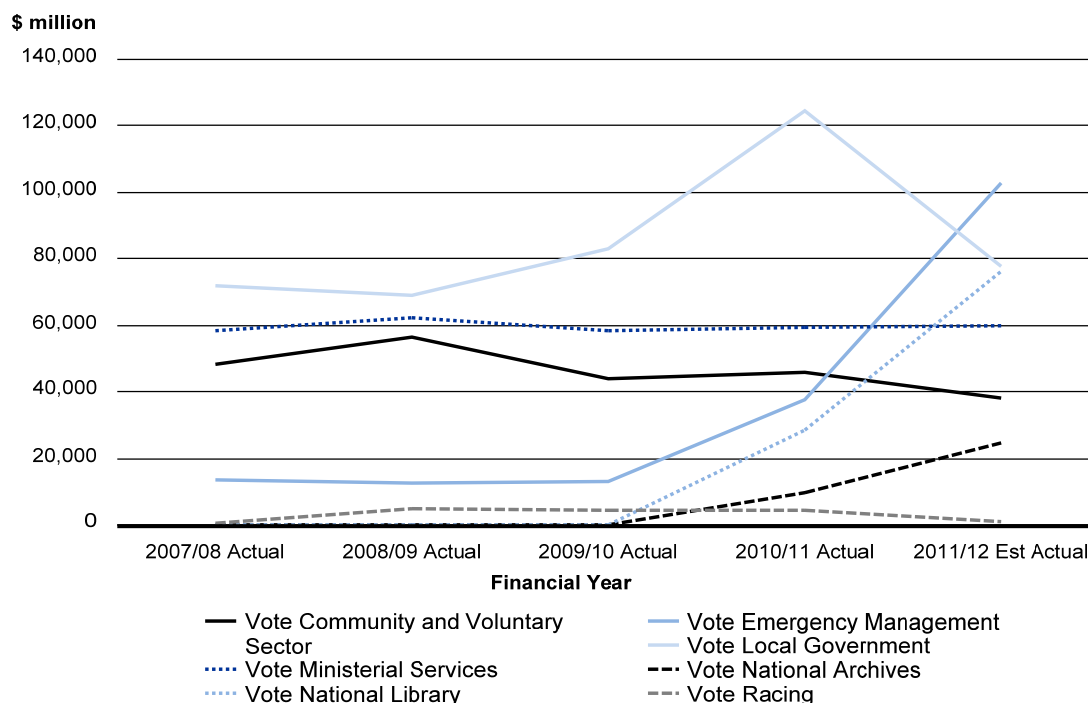
During 2013/14, the Department is expected to complete the Passports System Redevelopment Programme.

From 2013/14 the baseline for capital expenditure remains stable and mainly reflects the Department of Internal Affairs ongoing investment in capital.

Non-Departmental Capital Expenditure

The increase in baseline from 2012/13 reflects the recognition of the Alexander Turnbull Library Heritage Collections (previously administered in Vote National Library) and the upgrading of boating facilities at Lake Taupo (previously administered in Vote Local Government) as part of Vote Internal Affairs as a result of the single Vote structure effective from 1 July 2012.

Figure 2 - Appropriations trend information (excluding Vote Internal Affairs)



Source: Department of Internal Affairs

Vote Community and Voluntary Sector

In 2005/06 a multi-year appropriation “Community Partnership Fund” was created for a four year period. Expenditure commenced in 2006/07 for this appropriation. Additional funding was provided in 2008/09 for the Community Partnership Fund to promote the 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.

In 2005/06 the Charities Commission was established. In 2007/08 and outyears funding was increased to enable the completion of the inaugural registration of charities, address a shortfall in annual return funding and to provide broader functions under the Charities Act 2005. The level of increased funding was lower from 2009/10.

From 2010/11 additional funding was received to enable selected communities to improve their access to digital tools and to improve their capability in those communities in the use of digital tools.

A realignment of portfolio responsibilities between Vote Community and Voluntary Sector and Vote Internal Affairs took effect from 1 July 2011. This means that funding previously administered under Vote Community and Voluntary Sector for the provision of services to the Lottery Grants Board, the Winston Churchill Memorial Trust and the Chinese Poll Tax Heritage Trust was administered from Vote Internal Affairs.

Vote Emergency Management

The baseline increased in 2010/11 mainly due to the payment of response and recovery costs as a result of the September 2010 and February 2011 Canterbury Earthquakes.

In 2011/12, there were further payments made as a result of the September 2010 and February 2011 Canterbury Earthquakes, including the recognition of a significant liability relating to indemnity under s65ZD Public Finance Act, reimbursement of Councils' response costs due to the September 2010 and February 2011 earthquakes.

Vote Local Government

The increase in funding in 2009/10 predominantly reflects the provision of a loan to the Auckland Transition Agency to enable implementation of the Auckland Governance Reforms. This increase was partially offset by a lower level of take up of the Rates Rebate Scheme.

The significant increase in expenditure in 2010/11 reflects a further loan to the Auckland Transition Agency and an increase in demand for the Rates Rebate Scheme.

Vote Ministerial Services

The increase in 2008/09 mainly reflects one-off funding due to the change of Executive.

Vote National Archives

The increase in funding in 2008/09 is largely due to new funding received for ensuring adequate storage for Archives and for audit services associated with the Public Records Act 2005. Additional funding was also provided for capital charge as a result of asset revaluations and an expense transfer from 2007/08 to 2008/09 for the replacement of the Repository Management System.

In 2008/09 and 2009/10, the higher level of expenditure also reflects the purchase of additional and upgraded software for the archive access system.

Archives New Zealand and the National Library of New Zealand were integrated into the Department of Internal Affairs with effect from 1 February 2011. Capital Expenditure for all Votes administered by a department is recognised in the administering Vote. Accordingly, all capital expenditure for Archives New Zealand was recognised as part of the capital expenditure for the Department of Internal Affairs from 1 February 2011. This transfer of funding is reflected in the decrease in funding in 2010/11.

Vote National Library

The main reason for increases to baselines relates to increased funding each year associated with "Building a National Library for the 21st Century".

More specifically, the baseline increased mainly due to additional funding for the Library's New Generation Programme, the Digital New Zealand programme, every second year the World Internet Project, the Aotearoa Peoples Network Kaharoa to roll out free broadband internet access in public

libraries, investment in people capability, property maintenance, property management, write-off of existing fitouts of the Wellington building and the decant of the building.

The baseline increased in 2008/09 due to an expense transfer from 2007/08 to 2008/09 for the Library's strategic projects and one off funding was received to write-off capital costs incurred on the redevelopment of the National Library Building in Wellington following the decision to scale back the redevelopment. The baseline also increased from 2008/09 due to the purchase of material for the Alexander Turnbull Library collections.

The baseline increased from 2009/10 to provide for payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.

In 2010/11 funding was provided to create a Government Digital Archive to provide a secure system to store, preserve and give access to digital public archives by extending the National Library's NDHA system and developing the capability to support its use by Archives New Zealand and agencies. Archives New Zealand and the National Library of New Zealand were integrated into the Department of Internal Affairs with effect from 1 February 2011. Capital Expenditure for all Votes administered by a department is recognised in the administering Vote. Accordingly, all capital expenditure for the National Library is now recognised as part of the capital expenditure for the Department of Internal Affairs from 1 February 2011. This transfer of funding is reflected in the decrease in funding in 2010/11.

In 2011/12, the increase in baseline reflects a higher level of funding for "Building a National Library for the 21st Century" including the redevelopment of the National Library building. Also, there were expense transfers from 2010/11 to 2011/12 for "Building a National Library for the 21st Century" and for Aotearoa Peoples Network Kaharoa.

Vote Racing

In 2008/09, expenditure increased due to the establishment of the Racing Promotion and Sponsorship Scheme that contributed \$3 million annually to promote racing. The scheme operated until the end of 2010/11 and this is reflected in the decrease in expenditure in 2011/12.

Part 1.4 - Reconciliation of Changes in Appropriation Structure

From 1 July 2012, the former Votes Community and Voluntary Sector, Emergency Management, Local Government, Ministerial Services, National Archives, National Library, and Racing have been merged into Vote Internal Affairs.

The first table below provides a high level analysis of the funding transferred to the new structure for Vote Internal Affairs for 2012/13, and the corresponding comparative figures for 2011/12, for each of the former Votes.

Former Vote from which transfers are made	Total amount transferred for 2012/13 (\$000)	Total amount of appropriations for 2011/12
Community and Voluntary Sector	39,109	38,654
Emergency Management	12,274	104,005
Internal Affairs	265,207	271,301
Local Government	75,597	81,893
Ministerial Services	59,058	60,546
National Archives	23,538	25,131
National Library	70,571	78,393

Former Vote from which transfers are made	Total amount transferred for 2012/13 (\$000)	Total amount of appropriations for 2011/12
Racing	1,214	1,206
	546,568	661,129

The following table provides a detailed analysis of the appropriation restructure. In the table below:

- The two left-hand columns show the structure of appropriations in Vote Internal Affairs for 2012/13 and the amount of each appropriation (and component output class of a multi-class output expense appropriation (MCOA)).
- The third and fourth columns show the appropriations (and component output classes of MCOAs) in the seven former Votes and Vote Internal Affairs for 2011/12 that correspond to the appropriations (and component output classes of MCOAs) in Vote Internal Affairs for 2012/13 against which they are shown.
- The fifth column shows the amount transferred where the full amount of the previous appropriation (or component output class of an MCOA) is being transferred to a single appropriation (or component output class of an MCOA) in Vote Internal Affairs for 2012/13.
- The sixth column shows the amount transferred where the amount of the previous appropriation (or component output class of an MCOA) is being split among several appropriations (or component output classes of an MCOA) in Vote Internal Affairs for 2012/13.
- The seventh column shows the 2011/12 amounts for each of the appropriations (or component output classes of MCOAs) in the seven former Votes and Vote Internal Affairs for 2011/12.

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one-to-one) 2012/13 \$000	Amount transferred in part (one-to-several) 2012/13 \$000	Corresponding 2011/12 amount
Departmental Output Expenses						
<i>Policy Advice MCOA</i>	13,598					
Policy Advice - Community and Voluntary Sector	1,759	Community and Voluntary Sector	Policy Advice, Advisory and Support Services MCOA: Policy Advice		1,759	1,748
Policy Advice - Emergency Management	776	Emergency Management	Emergency Services MCOA: Policy Advice - Emergency Management		776	776
Policy Advice - Ethnic Affairs	800	Internal Affairs	Services for Ethnic Affairs		800	800

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Policy Advice - Internal Affairs	4,250	Internal Affairs	Policy Advice and Support Services MCOA: Policy Advice		3,152	2,737
		National Library	National Library Services MCOA: Policy Advice and Statutory Servicing		734	716
		National Archives	Archives Management and policy advice MCOA: Policy Advice		364	235
Policy Advice - Local Government	5,814	Local Government	Services for Local Government MCOA: Policy Advice - Local Government		5,814	3,941
Policy Advice - Racing	199	Racing	Policy Advice - Racing		199	191
<i>Ministerial Support Services MCOA</i>	1,854					
Ministerial Support Services - Community and Voluntary Sector	150	Community and Voluntary Sector	Policy Advice, Advisory and Support Services MCOA: Policy Advice		150	150
Ministerial Support Services - Emergency Management	34	Emergency Management	Emergency Services MCOA: Policy Advice - Emergency Management		34	91
Ministerial Support Services - Ethnic Affairs	89	Internal Affairs	Services for Ethnic Affairs		89	89

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Departmental Output Expenses - cont'd						
Ministerial Support Services - Internal Affairs	380	Internal Affairs	Policy Advice and Support Services MCOA: Policy Advice		250	250
		National Library	National Library Services MCOA: Policy Advice and Statutory Servicing		80	80
		National Archives	Archives Management and policy advice MCOA: Policy Advice		50	50
Ministerial Support Services - Local Government	450	Local Government	Services for Local Government MCOA: Policy Advice - Local Government		450	450
Ministerial Support Services - Ministerial Services	200	Ministerial Services	Support Services to Members of the Executive		200	200
Ministerial Support Services - Racing	15	Racing	Policy Advice - Racing		15	15
Crown Entity Monitoring	536	Internal Affairs	Policy Advice and Support Services MCOA: Policy Advice		536	536
<i>Support for Statutory and Other Bodies MCOA</i>	19,043					
Statutory and Advisory Body Support - National Archives	101	National Archives	Archives Management and policy advice MCOA: Policy Advice		101	101
Statutory and Advisory Body Support - National Library	100	National Library	National Library Services MCOA: Policy Advice and Statutory Servicing		100	100
Statutory Body Support - Gambling Commission	1,158	Internal Affairs	Regulatory Services		1,158	1,158

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Statutory Body Support - Local Government Commission	780	Local Government	Services for Local Government MCOA: Information, Support and Regulatory Services - Local Government		780	780
Support for Grant Funding Bodies - Community and Voluntary Sector	300	Community and Voluntary Sector	Policy Advice, Advisory and Support Services MCOA: Support for Grant Funding Bodies	300		314
Support for Grant Funding Bodies - Internal Affairs	10,817	Internal Affairs	Support for Grant Funding Bodies	10,817		10,099
Commissions of Inquiry & Similar Bodies	5,787	Internal Affairs	Policy and Advisory Services MCOA: Information and Advisory Services		5,787	14,286
<i>Services Supporting the Executive MCOA</i>	37,310					
Coordination of Official Visits and Events	4,217	Ministerial Services	Official Visits and Events Coordination	4,217		4,331
Support Services to Members of the Executive	24,820	Ministerial Services	Support Services to Members of the Executive		24,820	26,670
VIP Transport Services	8,273	Ministerial Services	VIP Transport Services	8,273		7,947

	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Vote Internal Affairs 2012/13 Structure						
Departmental Output Expenses - cont'd						
<i>Regulatory Services MCOA</i>	30,354					
Regulatory Services	30,354	Internal Affairs	Anti-Money Laundering and Countering Financing of Terrorism	2,237		1,131
		Internal Affairs	Regulatory Services		24,211	24,432
		National Archives	Archives Management and Policy Advice MCOA: Regulation of Public Sector Recordkeeping		3,906	3,879
<i>Community Information and Advisory Services MCOA</i>	13,634					
Advisory and Information Services to Ethnic Communities	5,126	Internal Affairs	Services for Ethnic Affairs		5,126	4,837
Community Development and Engagement Advice	5,986	Community and Voluntary Sector	Policy Advice, Advisory and Support Services MCOA: Community and Advisory Services	5,986		5,988
Community Archives Support	826	National Archives	Archives Management and Policy Advice MCOA: Archive Services		826	826
Community Information - Civil Defence Emergency Management	1,696	Emergency Management	Emergency Services MCOA: Support Services, Information and Education		1,696	2,196
<i>Civic Information Services MCOA</i>	219,046					
Managing and Accessing Identity Information	133,709	Internal Affairs	Identity Services	133,709		118,436

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Managing and Accessing Knowledge Information	84,402	National Archives	Archives Management and Policy Advice MCOA: Archives Services		18,291	20,040
		National Library	National Library Services MCOA: Access to Information		29,909	34,726
		National Library	National Library Services MCOA: Collecting and Preserving Information		22,646	22,941
		National Library	National Library Services MCOA: Library and Information Services to Schools		13,556	16,274
Publishing Civic Information	935	Internal Affairs	Policy and Advisory Services MCOA: Information and Advisory Services		935	935
<i>Information and Technology Services MCOA</i>	<i>7,712</i>					
Cross-government service delivery and ICT Investment proposals	-	Internal Affairs	Cross-Government ICT Investment Proposals			3,000
Government Information and Technology Services	7,712	Internal Affairs	Government Technology Services	7,712		11,591
<i>Emergency Management Services MCOA</i>	<i>7,879</i>					
Management of National Emergency, Readiness, Response and Recovery	4,052	Emergency Management	Emergency Services MCOA: Management of National Emergency Readiness, Response and Recovery	4,052		5,315

	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Vote Internal Affairs 2012/13 Structure						
Departmental Output Expenses - cont'd						
Emergency Sector Support and Development	3,827	Emergency Management	Emergency Services MCOA: Support Services, Information and Education		3,827	4,609
Contestable Services RDA	904	Internal Affairs	Contestable Services RDA	904		921
Administration of Grants	3,689	Community and Voluntary Sector	Policy Advice, Advisory and Support Services MCOA: Administration of Grants	3,689		4,098
Local Government Services	2,785	Local Government	Services for Local Government MCOA: Information, Support and Regulatory Services - Local Government		2,785	2,406
Machinery of Government Transition Costs	-	Internal Affairs	Machinery of Government Transition Costs			800
Service Delivery Programme Development PLA	-	Internal Affairs	Service Delivery Programme Development PLA			1,000
Non-Departmental Output Expense						
Charities - Administration	5,066	Community and Voluntary Sector	Charities Administration	5,066		5,066
Public Lending Right for New Zealand Authors	2,000	National Library	Public Lending Right for New Zealand Authors	2,000		2,010
Classification of Film, Videos and Publications	1,960	Internal Affairs	Classification of Film, Video and Publications	1,960		1,960
Development of On-line Authentication Services	116	Internal Affairs	Development of On-line Authentication Services	116		116

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Non-Departmental Other Expense						
Canterbury Earthquake - Payments in respect of Indemnity for Response and Recovery Costs PLA	-	Emergency Management	Canterbury Earthquake - Payments in respect of Indemnity for Response and Recovery Costs PLA			81,814
Chatham Islands Council	2,233	Local Government	Chatham Island Council	2,233		4,087
Community Development Scheme	4,695	Community and Voluntary Sector	Community Development Scheme	4,695		3,825
Community Internship Programme	331	Community and Voluntary Sector	Community Internship Scheme	331		331
Community Organisation Grants Scheme	12,500	Community and Voluntary Sector	Community Organisation Grants Scheme	12,500		12,500
Crown-owned Assets at Lake Taupo - Maintenance Costs	1,393	Local Government	Crown-owned Assets at Lake Taupo - Maintenance Costs	1,393		1,797
Depreciation on Official Residences	193	Ministerial Services	Depreciation on Official Residences	193		193
Digital Literacy and Connection	3,881	Community and Voluntary Sector	Digital Literacy and Connection	3,881		3,882
Disarmament Education Grants	150	Community and Voluntary Sector	Disarmament Education Grants	150		150
Emergency Expenses	1,000	Emergency Management	Emergency Expenses	1,000		7,275
February 2011 Christchurch Earthquake National Controller Costs	-	Emergency Management	February 2011 Christchurch Earthquake National Controller Costs			643
Former Prime Ministers - Domestic Travel	270	Ministerial Services	Former Prime Ministers - Domestic Travel	270		270

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Non-Departmental Other Expense - cont'd						
Members of the Executive - Travel	11,790	Ministerial Services	Members of the Executive - Travel	11,790		11,790
Miscellaneous Grants	49	Internal Affairs	Miscellaneous Grants	49		49
Pike River Royal Commission of Inquiry - Legal Representation and assistance	600	Internal Affairs	Pike River Royal Commission of Inquiry - Legal Representation and assistance	600		1,390
Public Inquiries	599	Internal Affairs	Public Inquiries	599		2,133
Racing Safety Development Fund	1,000	Racing	Racing Safety Development Fund	1,000		1,000
Subsidies to Local Government	889	Emergency Management	Subsidies to Local Government	889		1,286
Support for Volunteering	402	Community and Voluntary Sector	Support for Volunteering	402		402
Te Oneroa a Tohe Beach Management	300	Local Government	Te Oneroa a Tohe Beach Management	300		100
Youth Workers Training Scheme	200	Community and Voluntary Sector	Youth Workers Training Scheme	200		200
Executive Council and Members of the Executive - Salaries and Allowances PLA	8,700	Ministerial Services	Executive Council and Members of the Executive - Salaries and Allowances PLA	8,700		8,550
Former Governors-General - Annuities and Other Payments	435	Ministerial Services	Former Governors- General - Annuities and Other Payments	435		435
Former Prime Ministers - Annuities	160	Ministerial Services	Former Prime Ministers - Annuities	160		160
Tūwharetoa Māori Trust Board	1,500	Local Government	Tūwharetoa Māori Trust Board	1,500		1,500

Vote Internal Affairs 2012/13 Structure	2012/13 \$000	Former Vote from which transfers made	Appropriation/ output class in the former Vote from which transfers made	Amount transferred in full (one- to-one) 2012/13 \$000	Amount transferred in part (one- to-several) 2012/13 \$000	Corresponding 2011/12 amount
Benefits and Other Unrequited Expense						
Rates Rebates Scheme	60,000	Local Government	Rates Rebates Scheme	60,000		60,000
Departmental Capital Expenditure						
Department of Internal Affairs Capital Expenditure PLA	64,460	Internal Affairs	Department of Internal Affairs Capital Expenditure PLA	64,460		68,615
Non-Departmental Capital						
Capital Investments - Lake Taupo	342	Local Government	Capital Investments - Lake Taupo	342		1,012
Heritage Collections - Annual	1,546	National Library	Heritage Collections - Annual	1,546		1,546
Loan to the Auckland Transition Agency	-	Local Government	Loan to the Auckland Transition Agency			1,270
Local Government Debt Vehicle	-	Local Government	Local Government Debt Vehicle			4,550
Total amount transferred	546,568			370,656	175,912	661,129

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-6.

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
Participants in regulated activities behave responsibly and with integrity People have the capability to participate in their communities and across communities	Administration of Grants
People are able to access and use information important to their lives New Zealand's documentary record is protected and available for current and future generations New Zealand's personal identity information has integrity To enhance the productivity and accountability of public sector organisations To support specialist capability-building in other nations	Civic Information Services [MCOA]
People and communities understand and manage hazards and risks People have the capability to participate in their communities and across communities People are able to access and use information important to their lives To enhance the productivity and accountability of public sector organisations	Community Information and Advisory Services [MCOA]
People have the capability to participate in their communities and across communities	Contestable Services [RDA]
People and communities understand and manage hazards and risks To enhance the productivity and accountability of public sector organisations To support specialist capability-building in other nations	Emergency Management Services [MCOA]
To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Information and Technology Services [MCOA]
People have the capability to participate in their communities and across communities To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Local Government Services
Contributes to all impacts, outcomes and objectives	Ministerial Support Services [MCOA]
Contributes to all impacts, outcomes and objectives	Policy Advice [MCOA]
Participants in regulated activities behave responsibly and with integrity To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Regulatory Services [MCOA]
To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Services Supporting the Executive [MCOA]
To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Support for Statutory and Other Bodies [MCOA]

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations refer to the Statement of Intent for the Department of Internal Affairs.

Administration of Grants (M15)

Scope of Appropriation

This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,689
Revenue from Crown	-	-	3,666
Revenue from Other	-	-	23

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is mainly due to an expense transfer from 2010/11 to 2011/12 for the integration of new functions and consequent restructuring of the Department of Internal Affairs and one-off funding for 2011/12 only for an on-going programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012.

This funding was transferred from Policy Advice, Advisory and Support Services MCOA in Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Administration of Grants (see Note 1)			
<i>Grants Administration - Crown</i>			
<i>Community Organisation Grants Scheme (COGS):</i>			
Eligible grant applications processed and presented to Local Distribution Committees for decision within agreed timeframes	At least 95% (of 4,600-5,300)	100% (of 5,100)	At least 95% (of 4,600-5,300)
Grant distribution committee procedures and decisions reviewed (sample-based) - consistent with requirements and guiding principles	At least 95% of 4-5% for each committee	95%	At least 95% of 4-5% for each committee
Payments made to grant recipients within 20 days of approval	At least 95% (of 3,800-4,800)	99.9% (of 4,250)	At least 95% (of 3,800-4,800)
<i>Crown Community Grant Schemes (excl COGS):</i>			
Grant applications processed from receipt to notification of decision within agreed timeframes	At least 95% (of 190-230)	95% (of 100-200)	At least 95% (of 190-230)

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Administration of Grants (see Note 1) - cont'd			
Payments made to grant recipients within 20 days of approval	At least 95% (of 190-230)	95% (of 100-200)	At least 95% (of 190-230)
<i>All grant funding schemes</i>			
Grants are made in accordance with the purpose of the fund and eligibility criteria	At least 99%	99%	At least 99%
Online information on grant funding opportunities and applications processes current: <ul style="list-style-type: none"> • currency - online information for all funds reviewed 	At least once annually	Once	At least once annually
<i>Measures of Demand - estimates (see Note 2)</i>			
Application levels for grant schemes (Other Expense Appropriations) administered: <ul style="list-style-type: none"> • Community Development Scheme (\$4.695m) • Community Internship Programme (\$331,000) • Digital Literacy and Connection (\$3.881m) • Support for Volunteering (\$402,000) • Youth Workers Training Scheme (\$200,000) 	Combined: 190-230	Combined: 150-190	Combined: 190-230
<ul style="list-style-type: none"> • Community Organisation Grants Scheme (\$12.500m) 	4,600-5,300	4,600	4,600-5,300

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Ongoing savings in the administration of Crown grants, trusts and fellowships	2009/10	(140)	(140)	(140)	(140)	(140)
Previous Government						
Administrative services for the Vietnam Veterans' Trust	2008/09	92	92	92	92	92
Community Organisation Grants Scheme Enhancement	2008/09	65	65	65	65	65
Community Internship Programme Enhancement	2007/08	(180)	(180)	(180)	(180)	(180)

Civic Information Services MCOA (M41)

Scope of Appropriation

Managing and Accessing Identity Information

This output class is limited to providing effective management of New Zealand's records of identity including: issuing New Zealand passports; processing citizenship applications; and registering births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies, to enhance border processes and facilitate travel; working across government to develop systems and processes for the verification and authentication of identity and to facilitate good practice based on Evidence of Identity Standard, and authenticating official documents and coordinating the congratulatory message service.

Managing and Accessing Knowledge Information

This output class is limited to management of public archives in both physical and digital formats on behalf of the Crown, the provision of public access to archives held by Archives New Zealand, provision of services which assist access to library collections and other information, the collection and preservation of published and unpublished items for the National Library and Alexander Turnbull Library collections, provision of library and information services and products to schools in support of the National Curriculum, and administration of the Public Lending Right for New Zealand Authors Scheme.

Publishing Civic Information

This output class is limited to publishing information through the New Zealand Gazette.

Explanation for Use of Multi-Class Output Expense Appropriation

All three output classes contribute to the collection, management and provision of access to information relating to New Zealand's national and personal identity, including identity records and information, documentary heritage and other knowledge information, archival records, collections and other civic information.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	219,046
Managing and Accessing Identity Information	-	-	133,709
Managing and Accessing Knowledge Information	-	-	84,402
Publishing Civic Information	-	-	935
Revenue from Crown	-	-	100,233
Managing and Accessing Identity Information	-	-	21,530
Managing and Accessing Knowledge Information	-	-	78,426
Publishing Civic Information	-	-	277
Revenue from Other	-	-	111,801
Managing and Accessing Identity Information	-	-	104,973
Managing and Accessing Knowledge Information	-	-	6,461
Publishing Civic Information	-	-	367

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The increase compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to a higher level of funding in 2012/13 for the on-going operation and development of the igovt all-of-govt services, a forecast increase in demand for identity products in 2012/13 and a one-off decrease in costs in 2011/12 only associated with the timing of development expenditure. The increases are partially offset by a higher level of shared services costs in 2011/12 only and expense transfers from 2010/11 to 2011/12 only for Building a National Library for the 21st century and Aotearoa People's Network Kaharoa.

The funding for Managing and Accessing Identity Information was transferred from Identity Services in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Managing and Accessing Knowledge Information was transferred from National Library Services MCOA in Vote National Library and Archives Management and Policy Advice MCOA in Vote National Archives - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Publishing Civic Information was transferred from Policy Advice and Support Services MCOA in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Managing and Accessing Identity Information (see Note 1)			
<i>Citizenship</i>			
Applications for grant of citizenship to foreign nationals recommended to the Minister within 4 months of receipt of correct applications	At least 90% (of 21,000-25,000)	98.4% (of 24,500)	At least 90% (of 21,000-25,000)
Applications for registration of citizenship, not involving adoption, processed within 20 days of receipt of correct applications	At least 95% (of 7,000-9,000)	99% (of 10,000)	At least 95% (of 7,000-9,500)
Certificates of citizenship status issued within 15 days of receipt	At least 95% (of 2,500-4,000)	99.3% (of 4,500)	At least 95% (of 2,500-4,000)
Citizenship documents issued without error	At least 99% (of 31,500-38,000)	99.7% (of 31,500-38,000)	At least 99% (of 31,500-38,000)
Customer satisfaction with the citizenship service received (see Note 2)	At least 85% assessed as 'Satisfied' or better	97.5%	At least 85% assessed as 'Satisfied' or better
<i>Passports</i>			
Passports, certificates and other travel documents issued without error	At least 99%	99%	At least 99%
Passports issued within stated timeframes of receipt of correct applications:			
• standard passports - within 10 days	At least 99% (of 489,000-552,000)	99% (of 560,000)	At least 99% (of 549,000-619,000)
• urgent passports - within 3 days	At least 99% (of 45,000-55,000)	99% (of 45,000)	At least 99% (of 45,000-55,000)

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Customer satisfaction with the passport service received (see Note 2)	At least 85% assessed as 'Satisfied' or better	87%	At least 85% assessed as 'Satisfied' or better
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Other travel documents issued	1,200-1,600	1,000	1,200-1,600
<i>Births, Deaths, Marriages and Civil Unions</i>			
Registration of birth, death, marriage and civil union information:			
• accuracy - issued without error	At least 99%	99%	At least 99%
• timeliness (deaths) - registered within 3 days of receipt of correct notifications	At least 99% (of 27,000-31,000)	99% (of 30,500)	At least 99% (of 27,000-31,000)
• timeliness (births, marriages and civil unions) - registered within 4 days of receipt of correct notifications or applications	At least 99% (of 80,000-89,000)	99% (of 84,000)	At least 99% (of 80,000-89,000)
Birth, death, marriage and civil union certificates:			
• issued without error	At least 99% (of 220,000-250,000)	99% (of 265,000)	At least 99% (of 220,000-250,000)
• timeliness (fully computerised registrations) - issued within 1 day of receipt of correct applications	At least 99%	99%	At least 99%
• timeliness (partially computerised registrations) - issued within 8 days of receipt of correct applications	At least 98%	98%	At least 98%
Birth, death, marriage and civil union printouts issued within 8 days of receipt of correct application	At least 98% (of 25,000-35,000)	99% (of 30,000)	At least 98% (of 25,000-35,000)
Customer satisfaction with the birth, death, marriage and civil union service received (see Note 2)	At least 85% assessed as 'Satisfied' or better	93%	At least 85% assessed as 'Satisfied' or better
<i>Identity and Authentication Services</i>			
New igovt service integrations initiated with public sector agencies: igovt logon and identity verification services	10-15	13	10-15
New igovt logons created (see Note 4)	150,000 - 200,000	190,700	150,000 - 200,000
Availability of the igovt logon online services 24 hours a day, 7 days a week (supporting 2.7m transactions)	At least 99%	99%	At least 99%
<i>Authentications Unit and Congratulatory Message Service</i>			
Timeliness - delivered within agreed timeframes:			
• authentications	At least 98% (of 15,000-17,000)	99% (of 15,000-17,000)	At least 98% (of 15,000-17,000)
• congratulatory message requests	At least 98% (of 1,100-1,200)	99% (of 1,100-1,200)	At least 98% (of 1,100-1,200)
Accuracy - authentication confirmations and congratulatory messages returned by customers as inaccurate	No more than 1%	No more than 1%	No more than 1%

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Managing and Accessing Knowledge Information (see Note 1)			
<i>National Archives - Managing Public Archives</i>			
Accession of transfers received from public offices completed - linear metres (LM) (see Note 5)	3,000-4,500 LM (from 70-90 transfers)	3,000	1,000-2,000 LM
Pages (or similar) of archives items digitised	180,000-220,000	360,000	200,000-240,000
Storage environments maintained to required standards 24 hours a day, 7 days a week: (see Note 6)			
• temperature	New measure	New measure	At least 80%
• relative humidity	New measure	New measure	At least 80%
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Archives held in storage:	99,000-102,000 LM	100,000 LM	99,000-102,000 LM
• physical archives - linear metres (LM)			
<i>National Archives - Provision of Access to Public Archives</i>			
Responses to reference requests provided within standard timeframes of receipt:			
• reading rooms: 1 hour	At least 95% (of 52,000-58,000)	95%	At least 95% (of 52,000-58,000)
• remote: 15 days	At least 95% (of 13,000-16,000)	95%	At least 95% (of 13,000-16,000)
Availability of online services 24 hours a day, 7 days a week	At least 99%	99%	At least 99%
Copies of archives newly made available online (see Note 6)	12,000-15,000	64,000	30,000-50,000
<i>National Library - Access to Information</i>			
Requests (non school) for the off-site supply of documents - completed within 2 days of receipt (see Note 7)	At least 90% (of 20,000-25,000)	90% (of 20,000-25,000)	At least 90% (of 10,000-15,000)
Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation	All (of 1,600-1,650)	All (of 1,600-1,650)	100% (of 1,800-1,900)
Catalogue records for newly published material available on line within 15 days of receipt	At least 91% (of 20,000-25,000)	91% (of 20,000-25,000)	At least 90% (of 20,000-25,000)
Digitised items newly available for access online (see Note 8)	At least 600,000	600,000	At least 450,000
Availability of Te Puna catalogue and interloan services to subscribers 24 hours a day, 7 days a week (to support 6.5-7.5m transactions)	Revised measure	95%	At least 95%
Availability of online services 24 hours a day, 7 days a week	Revised measure	95%	At least 95%
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
New Zealand libraries participating in Te Puna (catalogue and interloan services)	98% (of 250-255)	98% (of 250-255)	92% (of 250-255)
Interloan requests made through Te Puna	95,000-105,000	95,000-105,000	80,000-90,000
Visits to National Library reading rooms (see Note 9)	30,000-40,000	30,000-40,000	80,000-90,000

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>National Library - Collecting and Preserving Information</i>			
Of the acquisitions to the Alexander Turnbull Library (new heritage items):			
• accession records for unpublished items- completed within 10 days of receipt	At least 95% (of 1,000-1,500)	95% (of 1,000-1,500)	At least 95% (of 1,000-1,500)
• descriptive records for unpublished items - added within 20 days of accession	At least 95% (of 1,000-1,500)	95% (of 1,000-1,500)	At least 95% (of 1,000-1,500)
'At risk' items digitised or digital formats transformed (see Note 8)	At least 1,100	1,100	At least 390
Microfilm frames of 'at-risk' newspapers created as part of the Newspaper Preservation Programme	At least 300,000	300,000	At least 250,000
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Acquisitions to the Alexander Turnbull Library (new heritage items)	65,000-75,000	65,000-75,000	65,000-75,000
Records added to the information system for unpublished items (see Note 8)	75,000-85,000	75,000-85,000	18,000-28,000
<i>National Library - Library and Information Services to Schools</i>			
Requests for the supply of:			
• items from the schools collections met within 5 days of receipt	At least 75% (of 35,000-40,000)	75% (of 35,000-40,000)	At least 75% (of 35,000-40,000)
• documents from the general collection (offsite) met within 4 days of receipt	At least 95% (of 17,000-22,500)	95% (of 17,000-22,500)	At least 95% (of 14,000-19,000)
Advisory support provided to targeted schools	At least 75% of (750-850)	75% of (750-850)	At least 75% of (750-850)
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Items supplied on request from the schools collection	950,000-1,000,000	950,000-1,000,000	900,000-950,000
Publishing Civic Information			
<i>New Zealand Gazette</i>			
Accuracy - notices published consistent with text supplied by clients	At least 99% (of 8,000-10,000)	99% (of 8,000-10,000)	At least 99% (of 8,000-10,000)
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Issues of the NZ Gazette published each year	New measure	197 (from 1-140 pages each)	200 (from 1-140 pages each)

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 3 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 4 - The rate of new logons created will reduce relative to transactions supported by the service as more people use their logon across multiple services.

Note 5 - The expected accession of transfers received from public offices completed for 2012/13 has been revised from 3,000-4,500 to 1,000-2,000 linear metres. Less physical transfers are expected as a result of a stronger focus on reviewing policy around appraisal and building digital capability.

Note 6 - Copies of archives newly made available online includes meeting the Department's goal of having all New Zealand Defence Force personnel files digitised and available online by 2014.

Note 7 - Some document request measures have decreased standards for 2012/13 to reflect the fact that these services are less used with more of our services being available online.

Note 8 - The expected number of digitised items made available online has been reduced for 2012/13 due to the cessation of special initiatives run during the redevelopment of the Molesworth Street building.

Note 9 - The expected number of visits to reading rooms is forecast to more than double in 2012/13 due to the opening of the Molesworth Street building following redevelopment.

Conditions on Use of Appropriation

Reference	Conditions
National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 7(a)	Notes the purpose of the National Library is to “enrich the cultural and economic life of New Zealand” by “collecting, preserving, and protecting documents, particularly those relating to New Zealand; and making them accessible for all the people of New Zealand in a manner consistent with their status as documentary heritage and Taonga”.
Public Lending Right for New Zealand Authors Act 2008. Part 2, Section 11	Notes “the purpose of the scheme is to provide for the New Zealand authors to receive payments in recognition of the fact that their books are available for use in New Zealand Libraries”.
National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 9(1)(c)	Notes that one of the functions of the National Library is to “provide other services, including access to information resources, and bibliographical and school services, as the Minister thinks fit”.

Memorandum Account

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Kotui Library Services			
Opening Balance at 1 July	-	-	684
Revenue	981	981	981
Expenses	297	297	297
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	684	684	1,368

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Gazette			
Opening Balance at 1 July	620	620	520
Revenue	1,102	1,102	1,062
Expenses	1,202	1,202	1,362
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	520	520	220

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Passport Products			
Opening Balance at 1 July	17,425	17,425	22,460
Revenue	82,924	82,924	86,260
Expenses	78,856	77,889	92,776
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	21,493	22,460	15,944

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Citizenship Products			
Opening Balance at 1 July	(315)	(315)	2,524
Revenue	11,112	11,112	9,512
Expenses	8,523	8,273	8,438
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	2,274	2,524	3,598

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Issue of Birth, Death and Marriage certifications and other products			
Opening Balance at 1 July	272	272	998
Revenue	7,483	7,483	6,761
Expenses	6,869	6,757	8,760
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	886	998	(1,001)

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Marriage Products			
Opening Balance at 1 July	(531)	(531)	(623)
Revenue	2,953	2,953	2,953
Expenses	3,111	3,045	3,239
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(689)	(623)	(909)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Funding to support ongoing operation and development of i-Govt all-of-government service	2011/12	12,360	15,268	-	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(1,061)	(1,061)	(1,061)	(1,061)	(1,061)
Government Digital Archive	2010/11	1,580	2,094	2,290	2,290	2,290
Wellington Building Business Case	2009/10	(518)	(669)	-	-	-
Ending the Differential Capital Charge Pilot	2009/10	352	352	352	352	352
Savings for Identity Products Integrity	2009/10	(494)	(494)	(494)	(494)	(494)
Public Lending Right for New Zealand Authors	2008/09	43	43	43	43	43
Vote National Library Savings	2008/09	(600)	(600)	(600)	(600)	(600)
Redevelopment of the National Library building	2008/09	284	1,239	-	-	-
Previous Government						
Public Records Act 2005 - Audit Services	2008/09	684	684	684	684	684
Births, Deaths, Marriages and Relations Registration Amendment Bill	2007/08	86	86	86	86	86
Maintaining Capability - Archives New Zealand	2007/08	1,686	1,686	1,686	1,686	1,686
Ministers' and Security Classified Papers programme	2007/08	100	100	100	100	100
Building a National Library for the 21st Century	2007/08	11,330	11,330	-	-	-

Community Information and Advisory Services MCOA (M41)*Scope of Appropriation***Advisory and Information Services to Ethnic Communities**

This output class is limited to the provision of advisory and information services to ethnic communities; operational and secretariat support for grant funding bodies; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.

Community Archives Support

This output class is limited to support for community, iwi and hapu organisations and other jurisdictions in preserving and managing their own records and archives and making them available.

Community Development and Engagement Advice

This output class is limited to advisory services to assist and guide community development activities and to assist government agencies to engage and interact with communities and community groups.

Community Information - Civil Defence Emergency Management

This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.

Explanation for Use of Multi-Class Output Expense Appropriation

All four output classes contribute to the provision of information, training and advisory services to communities, charities and community organisations, and to assist government agencies to understand, engage and interact with community groups and charities.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	13,634
Advisory and Information Services to Ethnic Communities	-	-	5,126
Community Archives Support	-	-	826
Community Development and Engagement Advice	-	-	5,986
Community Information - Civil Defence Emergency Management	-	-	1,696
Revenue from Crown	-	-	12,373
Advisory and Information Services to Ethnic Communities	-	-	3,941
Community Archives Support	-	-	795
Community Development and Engagement Advice	-	-	5,941
Community Information - Civil Defence Emergency Management	-	-	1,696
Revenue from Other	-	-	1,211
Advisory and Information Services to Ethnic Communities	-	-	1,135
Community Archives Support	-	-	31
Community Development and Engagement Advice	-	-	45
Community Information - Civil Defence Emergency Management	-	-	-

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The funding for Advisory and Information Services to Ethnic Communities was transferred from Services for Ethnic Affairs in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Community Archives Support was transferred from Archives Management and Policy Advice MCOA in Vote National Archives - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Community Development and Engagement Advice was transferred from Policy Advice, Advisory and Support Services MCOA in Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Community Information - Civil Defence Emergency Management was transferred from Emergency Management Services MCOA in Vote Emergency Management - see Part 1.4 -Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advisory and Information Services to Ethnic Communities			
<i>Advisory and Information Services to Ethnic Communities</i>			
Intercultural Awareness and Communication programme training sessions, including train the trainer, sessions held	15-20 (400-450 participants)	17 (410 participants)	15-20 (400-450 participants)
Forums and workshops for ethnic communities held	30-40 (650-800 participants)	20 (800 participants)	30-40 (600-650 participants)
Respondent satisfaction with the quality of advisory services provided (see Note 1)	At least 95% assessed as 'Satisfactory' or better	At least 95% assessed as 'Satisfactory' or better	At least 95% assessed as 'Satisfactory' or better
Interpreting clients connected with an appropriate interpreter within two minutes of a call to Language Line	At least 95% (of 40,000-42,000)	97% (of 38,000)	At least 95%
Responses to requests from communities, local and central government, and NGOs for information or advice	11,000-12,500	11,000	11,000-12,500
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Agencies with agreements for the provision of telephone interpreting services through Language Line	85	80	85
Community Development and Engagement Advice			
<i>Community Development and Engagement Advice</i>			
Community Advisory Projects:			
• completed, with overall objectives achieved	At least 90% (of 45-55)	90% (of 40-60)	At least 90% (of 45-55)
• underway during the year (including those completed)	70-90	70-90	70-90
Community Advisory Activities:			
• relevance - seminars / workshops provided address government and regional priorities	All (of 80-100)	All (of 60-100)	All (of 80-100)
• participation - attendees and groups represented	1,800-2,000 (from 500-700 groups)	2,000 (from 500 groups)	1,800-2,000 (from 500-700 groups)
Community Archives (see Note 3)			
<i>Community Archives Support</i>			
Availability of the online descriptive tool 24 hours a day, 7 days a week	At least 99%	99%	At least 99%
Quality review of new entries to the online descriptive tool completed within 5 days	At least 80% (of 100-150)	95%	At least 80% (of 100-150)
Community Information - Civil Defence and Emergency Management			
<i>Community Information</i>			
Advertising reaches the targeted audience demographic (assessed quarterly):			
• television - at least 70%	Achieved - for at least three quarters	Achieved - for at least three quarters	Achieved - for at least three quarters
• radio - at least 45%	Achieved - for at least three quarters	Achieved - for at least three quarters	Achieved - for at least three quarters
Availability of the civil defence website 24 hours a day, 7 days a week	At least 99.9%	99.9%	At least 99.9%

Note 1 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 3 - All timeliness measures using 'days' are references to 'working days'.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Migrant Levy Funding Review and Proposed Allocations for 2012/13	2012/13	-	43	43	43	-
2011/12 Migrant Levy Allocations	2011/12	300	-	-	-	-
Cessation of the Interface Facilitation function	2010/11	(290)	(290)	(290)	(290)	(290)
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(255)	(255)	(255)	(255)	(255)
Previous Government						
Strong, connected and participating diverse ethnic communities	2008/09	500	500	500	500	500
Increasing Ethnic Diversity Leadership	2007/08	600	600	600	600	600
Migrant Levy allocation	2007/08	232	232	232	232	232

Contestable Services RDA (M41)

Scope of Appropriation

Providing translation and other language services to government agencies and the public, and support services to government agencies.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	921	921	904
Revenue from Crown	-	-	-
Revenue from Other	921	921	901

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Contestable Services			
<i>Translation Services</i>			
Translations provided within timeframes agreed with service providers	At least 99% (of 6,500-7,500)	99% (of 6,500-7,500)	At least 99% (of 6,500-7,500)
Customer satisfaction with the quality of translation services provided (see Note 1)	Assessed as 'Satisfied' or better (at least 99%)	Assessed as 'Satisfied' or better (97%)	Assessed as 'Satisfied' or better (at least 99%)

Note 1 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Emergency Management Services MCOA (M11)

Scope of Appropriation

<p>Emergency Sector Support and Development</p> <p>This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.</p>
<p>Management of National Emergency Management Readiness, Response and Recovery</p> <p>This output class is limited to management of national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and education, coordination and management of central government's response and recovery activities and administration of related expenses.</p>

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes are concerned with ensuring the effective delivery and responsiveness of New Zealand's civil defence and emergency management services.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,879
Emergency Sector Support and Development	-	-	3,827
Management of National Emergency Management Readiness, Response and Recovery	-	-	4,052
Revenue from Crown	-	-	7,879
Emergency Sector Support and Development	-	-	3,827
Management of National Emergency Management Readiness, Response and Recovery	-	-	4,052

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Other	-	-	-
Emergency Sector Support and Development	-	-	-
Management of National Emergency Management Readiness, Response and Recovery	-	-	-

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to expense transfers from 2010/11 to 2011/12 for the Ministry of Civil Defence and Emergency Management Information Management Programme, the Get Ready, Get Thru Public Education campaign and the integration of new functions and consequent restructuring of the Department of Internal Affairs and a one-off increase in shared services costs for 2011/12 only.

The funding for Emergency Sector Support and Development was transferred from Emergency Management Services MCOA in Vote Emergency Management - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Management of National Emergency Readiness, Response and Recovery was transferred from Emergency Management Services MCOA in Vote Emergency Management - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Management of National Emergency Readiness, Response and Recovery			
<i>Management of National Emergency Readiness, Response and Recovery</i>			
National Warning System tests conducted	At least 4	4	At least 4
National warnings issued within 30 minutes after the notification of a pending event that exceeds the thresholds	All (of 1-6)	All (4)	All (of 1-6)
National warning distribution list - accuracy of contact details (at each warning or test)	At least 95%	99.5%	At least 95%
Stakeholder satisfaction with the timing and content of national warning messages	Assessed as 'Satisfied' or better by at least 85% (of 200)	Assessed as 'Satisfied' or better by at least 85% (of 200)	Assessed as 'Satisfied' or better by at least 85% (of 200)

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
National Crisis Management Centre managed, during activations, with:			
<ul style="list-style-type: none"> staffing in place according to the activation mode within 2 hours 	All	All (4)	All
<ul style="list-style-type: none"> essential information technology systems available and operating at agreed performance levels (see Note 1) 	All	50% (2 of 4)	All
<ul style="list-style-type: none"> back-up information technology systems and equipment fully functional 	At least 99.8%	100%	At least 99.8%
<ul style="list-style-type: none"> coordination and management consistent with the Response Concept of Operations for extended activations 	All (no variations)	All (no variations)	All (no variations)
National Crisis Management Centre activations reviewed:			
<ul style="list-style-type: none"> mode 2 or higher activations - within 3 months 	All	All	All
<ul style="list-style-type: none"> approved recommendations (lessons identified) actioned - within set timeframes 	All	All	All
Emergency Sector Support and Development			
<i>Emergency Sector Support and Development</i>			
Director Guidelines, Technical Standards, Codes and other civil defence and emergency management sector information publications maintained - currency reviewed at least every 4 years	4-7 (of 25)	4 (of 25)	4-7 (of 25)
Satisfaction, assessed as 'Good' or 'Very Good', in relation to: (see Note 2)			
<ul style="list-style-type: none"> Civil Defence And Emergency Management Group - coverage of the Guidelines, Technical Standards, Codes and other publications 	At least 80%	80%	At least 80%
<ul style="list-style-type: none"> Civil Defence And Emergency Management Group - quality of the Guidelines, Technical Standards, Codes and other publications 	At least 80%	80%	At least 80%
<ul style="list-style-type: none"> the quality of the newsletters / updates - 16-20 issues 	At least 80% (of 200)	80% (of 200)	At least 80% (of 200)
Attendee satisfaction with civil defence and emergency management training courses - assessed as 'Good' or 'Very Good' (see Note 1)	At least 90% (of 120-150)	90% (of 120-150)	At least 90% (of 120-150)

Note 1 - The estimated percentage of essential information technology systems available and operating at agreed performance levels is not expected to meet the performance standard of All for 2012/13. This is because email systems were not immediately available upon the activation of the National Crisis Management Centre for two emergency events during the year.

Note 2 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(108)	(108)	(108)	(108)	(108)
Efficiencies accruing from Information Technology	2009/10	(100)	(100)	(100)	(100)	(100)
External support for sector development - savings	2009/10	(100)	(100)	(100)	(100)	(100)
Previous Government						
Tsunami Warning System	2007/08	110	110	110	110	110

Information and Technology Services MCOA (M41)

Scope of Appropriation

Cross-Government Service Delivery and ICT Investment Proposals

This output class is limited to developing integrated service delivery programmes, investment proposals relating to potential cross-government common services, common ICT capability initiatives, and detailed business cases for selected initiatives to inform investment decisions by Ministers.

Government Information and Technology Services

This output class is limited to the development, deployment and operation of technology services across the State sector.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes contribute to planning, establishing, operating and supporting service delivery and ICT services across the State sector, and provision of advice relating to government ICT.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	7,712
Cross-Government Service Delivery and ICT Investment Proposals	-	-	-
Government Information and Technology Services	-	-	7,712
Revenue from Crown	-	-	5,723
Cross-Government Service Delivery and ICT Investment Proposals	-	-	-
Government Information and Technology Services	-	-	5,723
Revenue from Other	-	-	2,016
Cross-Government Service Delivery and ICT Investment Proposals	-	-	-
Government Information and Technology Services	-	-	2,016

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to a lower level of demand for technology services and one-off funding in 2011/12 only for the development of a portfolio of potential cross-agency capability investments and an on-going programme of initiatives to enable the Department to position for efficiency savings from 1 July 2012.

The funding for Government and Information Technology Services was transferred from Government Technology Services in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Cross-Government ICT Investment Proposals			
<i>Cross-Government ICT Investment Proposals</i>			
Multi-agency business cases and funding proposals presented to Ministers for investment decisions	2-3	6	10
ICT Ministers' Group, Strategy Group and Council satisfaction with the quality of advice and support received (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Advice and support services provided to the following groups, with regular meetings organised: <ul style="list-style-type: none"> ICT Ministers group ICT Strategy Group ICT Council 	Combined: 25-30	Combined: 25-30	Combined: 25-30
<i>Service Transformation Planning and Implementation</i>			
Develop and implement a plan to achieve specific targets that allow New Zealanders to complete their transactions with government easily in a digital environment	New measure	New measure	Achieved
Government Information and Technology Services			
<i>Government Technology Services</i>			
Infrastructure as a Service (IaaS) - new agencies signing the participating agency agreement (see Note 3)	New measure	New measure	7
<i>Government Information Services</i>			
Availability of cross-government online services, 24 hours a day, 7 days a week	99%	99%	99%
Customer satisfaction of newzealand.govt.nz assessed as satisfied or better	New measure	New measure	60% of respondents
Delivery of online channel workshops to government agencies	New measure	New measure	25

Note 1 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 3 - Please note that signing a participating agreement only commits an agency to use the service(s) and not when the agency will start using the service(s). As more agencies start using the service(s) the Department will be in a position to develop meaningful quality and timeliness performance standards.

Memorandum Account

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Infrastructure as a Service (IaaS)			
Opening Balance at 1 July	(1,071)	(1,071)	(669)
Revenue	50	50	557
Expenses	1,648	1,648	557
Transfers and Adjustments	2,000	2,000	
Closing Balance at 30 June	(669)	(669)	(669)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Assignment of Efficiency Dividend Proceeds to "Better Services for Less" Initiatives	2011/12	3,000	-	-	-	-
Government infrastructure as a service	2010/11	100	200	200	375	375
Funding for the Government Chief Information Office	2010/11	603	603	603	603	603
Transfer of Government Technology Services from State Services Commission to the Department	2009/10	8,438	8,438	8,438	8,438	8,438

Local Government Services (M49)

Scope of Appropriation

This appropriation is limited to providing information to and about local government, administering the Local Government Act 2002 and other statutes, 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) and governance and management of the National Dog Control Information Database.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,785
Revenue from Crown	-	-	2,036
Revenue from Other	-	-	651

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Services for Local Government MCOA in Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Local Government Services (see Note 1)			
<i>Local Government Services</i>			
Responses to requests for information about the Rates Rebate Scheme - within 10 days of receipt	At least 98% (of 300-600)	98% (of 300-600)	At least 98% (of 300-600)
Eligible claims for rates rebates processed within 20 days of receipt	At least 98% (of 105,000-120,000)	98% (of 105,000-120,000)	At least 98% (of 105,000-120,000)
Availability of the dog registration database 24 hours a day, 7 days a week	At least 99%	99%	At least 99%
<i>Regulatory and Boating Services for Lake Taupo</i>			
Boating facilities and navigational safety equipment inspected in accordance with an annual compliance programme	All	All	All
Lake Taupo Asset Management Plan actions for current year implemented	All	All	All
Stakeholders' satisfaction with the quality of Lake Taupo navigational safety services (see Note 2)	Assessed by at least 85% as 3 or above	95%	Assessed by at least 85% as 3 or above
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Other Expense Appropriations (Non-departmental):			
• Crown-owned assets at Lake Taupo - Maintenance Costs (\$147,000)	-	-	-
• Tūwharetoa Māori Trust Board (\$1.500 million)	-	-	-
Capital Expenditure Appropriations (Non-departmental):			
• Capital Investments - Lake Taupo (\$34,000)	-	-	-

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 3 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Memorandum Account

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Use of facilities and access to Lake Taupo by boat users			
Opening Balance at 1 July	(125)	(125)	(140)
Revenue	260	260	237
Expenses	281	275	258
Transfers and Adjustments			
Closing Balance at 30 June	(146)	(140)	(161)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	(86)	(109)	(114)	(114)	(114)
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(140)	(140)	(140)	(140)	(140)
Savings for the National Dogs Database	2009/10	(198)	(198)	(198)	(198)	(198)
Savings for Dog Safety Education	2009/10	(250)	(250)	(250)	(250)	(250)
Savings for Rates Rebate Promotion	2009/10	(100)	(100)	(100)	(100)	(100)
Savings for local and central government interface and facilitation	2009/10	(40)	(40)	(40)	(40)	(40)
Previous Government						
Optimising Central Government Investment in Local Government	2008/09	2008/09	230	230	230	230

Ministerial Support Services MCOA (M41)

Scope of Appropriation

Crown Entity Monitoring

This output class is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.

Ministerial Support Services - Community and Voluntary Sector

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to the community and voluntary sector.

Ministerial Support Services - Emergency Management

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to civil defence and emergency management.

Ministerial Support Services - Ethnic Affairs

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to ethnic affairs.

Ministerial Support Services - Internal Affairs

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to internal affairs, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.

Ministerial Support Services - Local Government

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to local government.

Ministerial Support Services - Ministerial Services

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to Ministerial Services.

Ministerial Support Services - Racing

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to racing.

Explanation for Use of Multi-Class Output Expense Appropriation

All eight output classes contribute to the effective delivery of services to enable Ministers to discharge their portfolio (other than policy decision-making) responsibilities.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,854
Crown Entity Monitoring	-	-	536
Ministerial Support Services - Community and Voluntary Sector	-	-	150
Ministerial Support Services - Emergency Management	-	-	34
Ministerial Support Services - Ethnic Affairs	-	-	89
Ministerial Support Services - Internal Affairs	-	-	380
Ministerial Support Services - Local Government	-	-	450
Ministerial Support Services - Ministerial Services	-	-	200
Ministerial Support Services - Racing	-	-	15
Revenue from Crown	-	-	1,854
Crown Entity Monitoring	-	-	536
Ministerial Support Services - Community and Voluntary Sector	-	-	150
Ministerial Support Services - Emergency Management	-	-	34
Ministerial Support Services - Ethnic Affairs	-	-	89
Ministerial Support Services - Internal Affairs	-	-	380
Ministerial Support Services - Local Government	-	-	450
Ministerial Support Services - Ministerial Services	-	-	200
Ministerial Support Services - Racing	-	-	15
Revenue from Other	-	-	-
Crown Entity Monitoring	-	-	-
Ministerial Support Services - Community and Voluntary Sector	-	-	-
Ministerial Support Services - Emergency Management	-	-	-
Ministerial Support Services - Ethnic Affairs	-	-	-
Ministerial Support Services - Internal Affairs	-	-	-
Ministerial Support Services - Local Government	-	-	-
Ministerial Support Services - Ministerial Services	-	-	-
Ministerial Support Services - Racing	-	-	-

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

Crown Entity Monitoring

This funding was transferred from Policy Advice and Support Services MCOA in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Ministerial Support Services

This funding was transferred from Policy Advice, Advisory and Support Services MCOA in Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Ministerial Support Services - Emergency Management was transferred from Emergency Management Services MCOA in Vote Emergency Management - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Ministerial Support Services - Ethnic Affairs was transferred from Services for Ethnic Affairs in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Ministerial Support Services - Internal Affairs was transferred from Policy Advice and Support Services MCOA in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Ministerial Support Services - Local Government was transferred from Services for Local Government MCOA in Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Ministerial Support Services - Ministerial Services was transferred from Support Services to Members of the Executive in Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Ministerial Support Services - Racing was transferred from Policy Advice in Vote Racing - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Crown Entity Monitoring			
<i>Monitoring of Crown Entities</i>			
Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by the Crown entity)	Revised measure	100%	100%
Appointment processes for board vacancies managed consistent with the approach agreed with the Minister (including amendments agreed with the Minister)	All	All	All
Minister's satisfaction with the quality of monitoring service provided (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Assessed as 'satisfied' or better	Assessed as 'satisfied' or better
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Crown entities monitored:	-	-	-
<ul style="list-style-type: none"> • New Zealand Fire Service Commission • Office of Film and Literature Classification • Charities Commission (see Note 3) 			

	2011/12		2012/13
Performance Measures	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial Support Services - Community and Voluntary Sector			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	95%	At least 95%
Required timeframes are met	At least 95%	95%	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	To be developed	Achieved	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information requests and parliamentary questions	As required	760 - 935	760 - 935
Ministerial Support Services - Emergency Management			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	95%	At least 95%
Required timeframes are met	At least 95%	95%	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	To be developed	Achieved	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information requests and parliamentary questions	As required	145 - 195	145 - 195
Ministerial Support Services - Ethnic Affairs			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	95%	At least 95%
Required timeframes are met	At least 95%	95%	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	To be developed	Achieved	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information request and parliamentary questions.	150-200	80 - 100	70 - 120
Ministerial Support Services - Internal Affairs			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	95%	At least 95%
Required timeframes are met	At least 95%	95%	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	To be developed	Achieved	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information requests and parliamentary questions	As required	820 - 1,060	820 - 1,060
Ministerial Support Services - Local Government			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	95%	At least 95%
Required timeframes are met	At least 95%	95%	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	To be developed	Achieved	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information requests and parliamentary questions	As required	820 - 1,150	820 - 1,150

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial Support Services - Ministerial Services			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	New measure	New measure	At least 95%
Required timeframes are met	New measure	New measure	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information requests and parliamentary questions	New measure	150	140-200
Ministerial Support Services - Racing			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	95%	At least 95%
Required timeframes are met	At least 95%	95%	At least 95%
Information briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	To be developed	Achieved	Agreed quality criteria and standards met
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Information briefings and responses required for correspondence, information requests and parliamentary questions	As Required	130 - 165	130 - 165

Note 1 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 3 - Pending the passing of the Crown Entities Reform bill currently before the House, the Charities Commission will no longer be a monitored crown entity.

Conditions on Use of Appropriation

In fulfilling the aim to produce information briefings that meet the needs of Ministers, the Department requires that, to the extent to which time and cost-effectiveness considerations permit, information briefings produced meets the following quality criteria:

Reference	Conditions
	Information Briefing Quality Criteria
Purpose	Briefings are short (where practicable), succinct and clearly focused on information required by Ministers.
Consistency	The briefings take account of other Government policies and decisions.
Logic	The assumptions behind the briefings are explicit and argument is logical and supported by facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included.
Presentation	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 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.

Policy Advice MCOA (M41)

Scope of Appropriation

Policy Advice - Community and Voluntary Sector

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the community and voluntary sector.

Policy Advice - Emergency Management

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence and emergency management.

Policy Advice - Ethnic Affairs

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to ethnic affairs.

Policy Advice - Internal Affairs

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to internal affairs, including regulatory and identity matters, all-of-government information and communications technology, the role of information in New Zealand's cultural and economic life, public recordkeeping and the management of national archives, and other areas that fall within the internal affairs portfolio.

Policy Advice - Local Government

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to local government.

Policy Advice - Racing

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to racing.

Explanation for Use of Multi-Class Output Expense Appropriation

All six output classes contribute to the effective provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	13,598
Policy Advice - Community and Voluntary Sector	-	-	1,759
Policy Advice - Emergency Management	-	-	776
Policy Advice - Ethnic Affairs	-	-	800
Policy Advice - Internal Affairs	-	-	4,250
Policy Advice - Local Government	-	-	5,814
Policy Advice - Racing	-	-	199
Revenue from Crown	-	-	13,375
Policy Advice - Community and Voluntary Sector	-	-	1,756
Policy Advice - Emergency Management	-	-	776
Policy Advice - Ethnic Affairs	-	-	693
Policy Advice - Internal Affairs	-	-	4,138
Policy Advice - Local Government	-	-	5,814
Policy Advice - Racing	-	-	198
Revenue from Other	-	-	223
Policy Advice - Community and Voluntary Sector	-	-	3
Policy Advice - Emergency Management	-	-	-
Policy Advice - Ethnic Affairs	-	-	107
Policy Advice - Internal Affairs	-	-	112
Policy Advice - Local Government	-	-	-
Policy Advice - Racing	-	-	1

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The increase compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to one-off decreases in funding in 2011/12 only for shared services costs and for an on-going programme of initiatives to enable the department to position for efficiency savings from 1 July 2012.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice - Community and Voluntary Sector			
<i>Policy Advice</i>			
Policy work programme to support the Output Plan delivered with:			
• agreed timeframes met	At least 95%	95%	At least 95%
• any extensions agreed before required dates	At least 95%	95%	At least 95%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
Policy Advice - Emergency Management			
<i>Policy Advice</i>			
Policy work programme to support the Output Plan delivered with:			
• agreed timeframes met	At least 95%	95%	At least 95%
• any extensions agreed before required dates	At least 95%	95%	At least 95%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
Policy Advice - Ethnic Affairs			
<i>Policy Advice</i>			
Policy work programme to support the Output Plan delivered with:			
• agreed timeframes met	At least 95%	95%	At least 95%
• any extensions agreed before required dates	At least 95%	95%	At least 95%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
Policy Advice - Internal Affairs			
<i>Policy Advice</i>			
Policy work programme to support the Output Plan delivered with:			
• agreed timeframes met	At least 95%	95%	At least 95%
• any extensions agreed before required dates	At least 95%	95%	At least 95%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice - Local Government			
<i>Policy Advice</i>			
Policy work programme to support the Output Plan delivered with:			
• agreed timeframes met	At least 95%	95%	At least 95%
• any extensions agreed before required dates	At least 95%	95%	At least 95%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
Policy Advice - Racing			
<i>Policy Advice</i>			
Policy work programme to support the Output Plan delivered with:			
• agreed timeframes met	At least 95%	95%	At least 95%
• any extensions agreed before required dates	At least 95%	95%	At least 95%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	New measure	New measure	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better

Note 1 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Conditions on Use of Appropriation

In fulfilling the aim to produce policy advice that meets the needs of Ministers, the Department requires that, to the extent to which time and cost-effectiveness considerations permit, policy advice produced meets the following quality criteria:

Reference	Conditions
	Policy Advice Quality Criteria
Purpose	Policy papers are 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 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.

Reference	Conditions
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 Ministers' views.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Funding for investigative work on the refurbishment or replacement of Waitangi Wharf, Chatham Island	2010/11	160	-	-	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(133)	(133)	(133)	(133)	(133)
Funding for the Productivity Commission	2010/11	(157)	(168)	(168)	(168)	(168)
Cessation of the Interface Facilitation function	2010/11	(290)	(290)	(290)	(290)	(290)
Transfer of the Office of the Community and Voluntary Sector from Vote Social Development to Vote Community and Voluntary Sector	2009/10	1,884	1,484	1,484	1,484	1,484

Regulatory Services MCOA (M41)

Scope of Appropriation

Charities Administration

This output class is limited to the delivery of services to register charities and that contribute to promoting public trust and confidence in the charitable sector.

Regulatory Services

This output class is limited to the provision of operational policy advice and services to administer all aspects of the regulatory regime under the Public Records Act 2005, including where the Chief Archivist has statutory independence; services to regulate gambling activity, objectionable material and unsolicited electronic messages, and anti-money laundering and countering financing of terrorism; and the Private Security Personnel and Private Investigators Regulations 2011.

Explanation for Use of Multi-Class Output Expense Appropriation

Both output classes contribute to the effective delivery of services to ensure compliance within regulated activities.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	30,354
Charities Administration	-	-	-
Regulatory Services	-	-	30,354
Revenue from Crown	-	-	9,414
Charities Administration	-	-	-
Regulatory Services	-	-	9,414
Revenue from Other	-	-	22,130
Charities Administration	-	-	-
Regulatory Services	-	-	22,130

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The Charities Administration output class was created pending the passing of the Crown Entities Reform bill currently before the House. All information relating to Charities Administration is included in Part 2.2 - Non-Departmental Expenses.

The funding for Regulatory Services was transferred from Anti-Money Laundering and Countering Financing of Terrorism and Regulatory Services in Vote Internal Affairs and Archives Management and Policy Advice MCOA in Vote National Archives - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Regulatory Services (see Note 1)			
<i>Gambling</i>			
Venue inspections conducted (see Note 2)	200-300	300-400	up to 200
Interim audit report to non-club gaming machine societies completed within 6 months	4-10	4-10	4-10
Gambling sector organisation and operator satisfaction with information services - assessed as '3' or better (see Note 3)	At least 85%	85%	At least 85%
<i>Measures of Demand - estimates (see Note 4)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Applications for gambling licences processed:			
• club and non-club licence renewals	300-350	300-350	300-350
• other class 3 and 4 licence applications and Certificates of Approval	4,200-4,600	4,200-4,600	4,200-4,600

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Censorship</i>			
Number of intelligence reports in relation to suspects and possible victims:			
<ul style="list-style-type: none"> received (from national and international enforcement agencies) 	New measure	New measure	50 - 300
<ul style="list-style-type: none"> forwarded (from national and international enforcement agencies) 	New measure	New measure	5 - 50
Number of websites being filtered	New measure	New measure	3,600-6,000
<i>Measures of Demand - estimates (see Note 4)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Number of justified appeals from websites being filtered	New measure	New measure	50 - 200
<i>Unsolicited Electronic Messages</i>			
Spam complaints determined to be of a high priority are acted on	New measure	New measure	500-1000
Civil liability proceedings undertaken - covering warning letters, infringement notices and statements of claim issued	As required	80 - 90	30-90
<i>Measures of Demand - estimates (see Note 4)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Monitoring and tracking campaigns reported nationally and internationally	New measure	New measure	300 - 800
<i>Public Sector Recordkeeping</i>			
Public offices independently audited against recordkeeping standards (Public Records Act 2005)	At least 20% (of 200)	20%	40 (of 200)
Appraisal reports submitted to and received by the Chief Archivist processed within 10 weeks	At least 80% (of 50-70)	90%	At least 80% (of 50-70)
Recordkeeping advice requests responded to within 5 days of receipt	At least 75% (of 800-1,000)	85%	At least 75% (of 800-1,000)
Attendee satisfaction with training courses- assessed as 'Good' or 'Very Good' (see Note 3)	At least 80% (of 250-300)	99%	At least 80% (of 250-300)
<i>Anti-Money Laundering and Countering Financing of Terrorism</i>			
Anti-money Laundering and Countering Financing of terrorism work programme actions for current year implemented including: <ul style="list-style-type: none"> Inform sector reporting entities of their obligations Develop business process and systems, including a technological solution for when the unit becomes operational 	All	All	By 30 June 2013
<i>Private Security Personnel and Private Investigators</i>			
Investigation resolved within timeframes specified in Service Level Indicators (see Note 5)	New measure	New measure	95%

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - Venue inspections are only carried out when assessed as required and targeted at the highest risk non-club gaming machine societies

Note 3 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 4 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 5 - Investigations for licence applications, certificate of approval applications and complaints will be resolved within Service Level Indicators as agreed with the Ministry of Justice.

Conditions on Use of Appropriation

Reference	Conditions
Gambling Act 2003, sections 351-363	All breaches are resolved to the required standard as outlined in the legislation.

Memorandum Account

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Administration of non-casino gaming			
Opening Balance at 1 July	(5,538)	(5,538)	(4,977)
Revenue	16,380	16,380	17,330
Expenses	16,012	15,819	16,214
Transfers and Adjustments			
Closing Balance at 30 June	(5,170)	(4,977)	(3,861)

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Implementation of the Private Security Personnel and Private Investigators Act 2010	2010/11	363	238	238	239	239
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(169)	(169)	(169)	(169)	(169)
Anti-Money Laundering and Countering Financing of Terrorism Bill	2009/10	2,505	2,360	2,360	2,360	2,360
Censorship Enforcement Activity	2009/10	611	611	611	611	611
Previous Government						
Gambling licensing and compliance activities	2007/08	505	505	505	505	505

Services Supporting the Executive MCOA (M47)

Scope of Appropriation

Coordination of Official Visits and Events

This output class is limited to managing programmes for visiting guests of Government, State and ministerial functions, co-ordinating a range of services in support of ceremonial and commemorative events and facilitating passage of New Zealand and foreign dignitaries and others authorised by the Crown into and out of New Zealand.

Support Services to Members of the Executive

This output class is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential accommodation.

VIP Transport Services

This output class is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.

Explanation for Use of Multi-Class Output Expense Appropriation

All three output classes contribute to the provision of support services for government and the executive.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	37,310
Coordination of Official Visits and Events	-	-	4,217
Support Services to Members of the Executive	-	-	24,820
VIP Transport Services	-	-	8,273
Revenue from Crown	-	-	28,997
Coordination of Official Visits and Events	-	-	4,212
Support Services to Members of the Executive	-	-	24,785
VIP Transport Services	-	-	-
Revenue from Other	-	-	7,854
Coordination of Official Visits and Events	-	-	5
Support Services to Members of the Executive	-	-	35
VIP Transport Services	-	-	7,814

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to an overall reduction in funding in 2011/12 only for an on-going programme of initiatives to enable the Department to position itself for efficiency savings from 1 July 2012.

The funding for Coordination of Official Visits and Events was transferred from Official Visits and Events Coordination in Vote Ministerial Services - see Part 1. 4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Support Services to Members of the Executive was transferred from Support services to Members of the Executive in Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for VIP Transport Services was transferred from VIP Transport Services in Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Official Visits and Events Coordination			
<i>Official Visits and Events Coordination Services</i>			
Percentage of visits where the Sponsoring Ministers rates as satisfactory the arrangements for (see Note 1):			
• design and implementation of programmes for guests of government	90%	90%	90%
• design and implementation of State and Ministerial functions	90%	90%	90%
• coordination and management of official events	90%	90%	90%
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Official visits - Heads of State and full guests of government (see Note 3)	25-30 visits (average 1-2 days)	51 (average 1-2 days)	25-30 visits (average 1-2 days)
State and Ministerial functions	4-8	5	4-8
Commemorative and special events	10-15	15	10-15
Facilitations of parties through international airports (with an average 1-4 people in each party)	500-600 facilitations	550 facilitations	500-600 facilitations
Support Services to Members of the Executive			
<i>Support Services to Members of the Executive</i>			
Completion by Ministerial office staff of 'core role' induction training within two months in their positions	At least 90%	95%	At least 90%
Availability of information and communications technology systems, 24 hours a day, 7 days a week	No less than 99.5%	99.5%	No less than 99.5%
Minister Responsible for Ministerial Services' satisfaction with the quality and level of support services provided to the Members of the Executive (see Note 1)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Average number of Ministerial office personnel provided	150-170	155	150-170
Ministerial and other payments administered (Other Expense Appropriations (Non-departmental)):			
• Executive Council and Members of the Executive - Salaries and Allowances (PLA) (\$8.700m)	26-30 people	28	26-30 people
• Former Governors-General - Annuities and Other Payments (PLA) (\$435,000)	4-8 people	7	4-8 people
• Former Prime Ministers - Annuities (PLA) (\$160,000)	3-7 people	5	3-7 people
• Former Prime Ministers - Domestic Travel (\$270,000)	Revised measure	13 people	Multiple journeys for 12 - 15 people
• Members of the Executive - Travel (\$11.790m)	Revised measure	210 - 220 people	Multiple journeys for 200 - 240 people
VIP Transport Services			
<i>VIP Transport Services</i>			
Fuel efficiency for chauffeur-driven vehicles (annual average)	No more than 10 litres per 100km	9.7 litres per 100km	No more than 10 litres per 100km
Chauffeur-driven services provided leading to no sustained complaints	Revised measure	99.8% (of 22,000-24,000 jobs)	At least 99.5% (of 22,000-24,000 jobs)
<i>Measures of Demand - estimates (see Note 2)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Total vehicle fleet	72-77	75	72-77

Note 1 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 3 - The increase in official visits - Heads of State and full guests of government for 2011/12 is a result of New Zealand hosting the Rugby World Cup 2011.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(134)	(134)	(134)	(134)	(134)
Sale of Ministerial Property	2009/10	(86)	(86)	(86)	(86)	(86)
Visits and Ceremonials (travel and accommodation efficiencies)	2009/10	(50)	(50)	(50)	(50)	(50)
Ministerial Servicing Cost Pressures	2008/09	1,835	1,835	1,835	1,835	1,835

Support for Statutory and Other Bodies MCOA (M41)

Scope of Appropriation

Commissions of Inquiry & Similar Bodies

This output class is limited to supporting commissions of inquiry and similar bodies.

Statutory and Advisory Body Support - National Archives

This output class is limited to the provision of advisory and support services to statutory and advisory bodies with relation to Archives New Zealand to enable them to discharge their responsibilities.

Statutory and Advisory Body Support - National Library

This output class is limited to the provision of services and advice to statutory and advisory bodies with relation to the National Library of New Zealand to enable them to discharge their responsibilities.

Statutory Body Support - Gambling Commission

This output class is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.

Statutory Body Support - Local Government Commission

This output class is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.

Support for Grant Funding Bodies - Community and Voluntary Sector

This output class is limited to the provision of operational and secretariat support for grant funding bodies, and includes supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.

Support for Grant Funding Bodies - Internal Affairs

This output class is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.

Explanation for Use of Multi-Class Output Expense Appropriation

All seven output classes contribute to the effective delivery of services and advice to statutory, advisory and other bodies to enable them to discharge their responsibilities.

Expenses and Revenue

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	19,043
Commissions of Inquiry & Similar Bodies	-	-	5,787
Statutory and Advisory Body Support - National Archives	-	-	101
Statutory and Advisory Body Support - National Library	-	-	100
Statutory Body Support - Gambling Commission	-	-	1,158

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Statutory Body Support - Local Government Commission	-	-	780
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	300
Support for Grant Funding Bodies - Internal Affairs	-	-	10,817
Revenue from Crown	-	-	7,837
Commissions of Inquiry & Similar Bodies	-	-	4,698
Statutory and Advisory Body Support - National Archives	-	-	101
Statutory and Advisory Body Support - National Library	-	-	93
Statutory Body Support - Gambling Commission	-	-	675
Statutory Body Support - Local Government Commission	-	-	780
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	300
Support for Grant Funding Bodies - Internal Affairs	-	-	1,190
Revenue from Other	-	-	11,232
Commissions of Inquiry & Similar Bodies	-	-	1,089
Statutory and Advisory Body Support - National Archives	-	-	-
Statutory and Advisory Body Support - National Library	-	-	7
Statutory Body Support - Gambling Commission	-	-	509
Statutory Body Support - Local Government Commission	-	-	-
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	-
Support for Grant Funding Bodies - Internal Affairs	-	-	9,627

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to a higher level of funding in 2011/12 for the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy and the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes.

The funding for Commissions of Inquiry and Similar Bodies was transferred from Policy Advice and Support Services MCOA in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Statutory and Advisory Support - National Archives was transferred from Archives Management and Policy Advice MCOA in Vote National Archives - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Statutory and Advisory Support - National Library was transferred from National Library Services MCOA in Vote National Library - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Statutory Body Commission - Gambling Commission was transferred from Regulatory Services in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Statutory Body Support - Local Government Commission was transferred from Services for Local Government MCOA in Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Support for Grant Funding Bodies - Community and Voluntary Sector was transferred from Policy Advice, Advisory and Support Services MCOA in Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

The funding for Support for Grant Funding Bodies - Internal Affairs was transferred from Support Services for Grant Funding Bodies in Vote Internal Affairs - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Commissions of Inquiry and Similar Bodies			
<i>Commissions of Inquiry and Similar Bodies</i>			
Commissions' satisfaction with the timeliness and quality of services received (see Note 2)	Assessed as 'Good' or better	Assessed as 'Good' or better	Assessed as 'Good' or better
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Support services provided to the following commissions of inquiry and similar bodies:	-	-	-
• Christchurch Earthquake Commission of Inquiry	-	-	-
• Pike River Commission of Inquiry	-	-	-
• Confidential Listening and Assistance Service	-	-	-
Other Expense Appropriations (Non-departmental):			
• Public Inquiries (\$599,000)	-	-	-
Statutory and Advisory Body Support - National Archives			
<i>Statutory and Advisory Body Support</i>			
Statutory body member satisfaction with the quality of support received (see Note 2)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
Support services provided to the following statutory bodies advising the Minister - meetings supported:	-	-	4
• Archives Council			
Statutory and Advisory Body Support - National Library			
<i>Statutory and Advisory Body Support</i>			
Statutory body member satisfaction with the quality of support (see Note 2)	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Support services provided to the following statutory bodies - meetings supported:			
• Guardians Kaitiaki of the Alexander Turnbull Library	-	-	4
• Library and Information Advisory Committee	-	-	4
• Public Lending Right Advisory Group	-	-	1

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Statutory Body Support - Gambling Commission			
<i>Statutory Body Support</i>			
Gambling Commission's satisfaction with the support services provided (see Note 2)	Assessed as '4' or better	Assessed as '4' or better	Assessed as '4' or better
Statutory Body Support - Local Government Commission (see Note 1)			
<i>Statutory Body Support</i>			
Local Government Commission decisions dispatched to parties within 10 days, or other agreed timing	100%	100%	100%
Local Government Commission's satisfaction with the quality of advice and support services received (see Note 2)	Assessed as '3' or above	Assessed as '3' or above	Assessed as '3' or above
Support for Grant Funding Bodies - Community and Voluntary Sector			
<i>Support Services for Grant Funding Bodies</i>			
Online information on grant funding opportunities and applications processes current: • currency - online information for all funds reviewed	At least once annually	Once	At least once annually
Grant applications presented for decision within agreed timeframes	At least 95% (of 140-160)	95% (of 140-160)	At least 95% (of 140-160)
Committee / Trust member satisfaction with operational support received (see Note 2)	Assessed by at least 90% as 4 or better	Assessed by at least 90% as 4 or better	Assessed by at least 90% as 4 or better
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Support services provided to the following grant funding bodies - committee meetings organised: • Norman Kirk Memorial Trust • Pacific Development and Conservation Trust • Peace and Disarmament Education Trust • Vietnam Veterans and Their Families Trust	Combined: 12	Combined: 6-12	Combined: 12
Other Expense Appropriations (Non-departmental): • Disarmament Education Grants (\$0.150m)	-	-	-
Support for Grant Funding Bodies - Internal Affairs			
<i>Support Services for Grant Funding Bodies</i>			
Online information on grant funding opportunities and applications processes current: • currency - online information for all funds reviewed	At least once annually	Once	At least once annually
Grant applications received, assessed and:			
• presented for decision within agreed timeframes	At least 95% (of 5,700-6,200)	95% (of 4,700-5,700)	At least 95% (of 5,700-6,200)
• not presented for decision (ineligible or incomplete) (see Note 4)	1,000-2,000	100-500	0-1,000
Committee/Trust member satisfaction with operational support received (see Note 2)	Assessed by at least 90% as 4 or better	Assessed by at least 90% as 4 or better	Assessed by at least 90% as 4 or better

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Measures of Demand - estimates (see Note 3)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Support services provided to the following grant funding bodies - committee meetings organised: <ul style="list-style-type: none"> • New Zealand Lottery Grants Board • Distribution Committees of the New Zealand Lottery Grants Board • New Zealand Winston Churchill Memorial Trust • Christchurch Earthquake Appeal Trust • Chinese Poll Tax 	Combined: 58-65 (excl GEAT)	Combined: 50-65 (excl GEAT)	Combined: 68-75
Other Expense Appropriations (Non-departmental): <ul style="list-style-type: none"> • Miscellaneous Grants -Internal Affairs (\$49,000) 	-	-	-

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - Satisfaction performance measure involves a five point scale, either numerical (1-5, with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor, Very Poor.

Note 3 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 4 - The expected number of Grant applications received, assessed and not presented for decision (ineligible or incomplete) is expected to be below the 2011/12 standard of 1,000-2,000. A low number of ineligible or incomplete applications is a good result and the expected standard for 2012/13 has been revised accordingly.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Confidential Listening and Assistance Service: Report back on extension and financial implications	2012/13	-	176	-	-	-
Canterbury Earthquakes Royal Commission: Funding for Additional Counsel Assisting	2011/12	400	-	-	-	-
Royal Commissions of Inquiry on the Pike River Coal Mine Tragedy, and Building Failure Caused by Canterbury Earthquakes: Extension to Reporting Dates	2011/12	371	1,164	-	-	-
Royal Commission of Inquiry on the Canterbury Earthquake	2011/12	4,558	-	-	-	-
Administration of Christchurch Earthquake Appeal: Revised Resourcing Requirements	2011/12	549	423	-	-	-
Confidential Listening and Assistance Service: Changes to Terms of Reference and funding Model	2011/12	(289)	(52)	-	-	-
Better aligning portfolio responsibilities within Vote Community and Voluntary Sector and Vote Internal Affairs	2011/12	9,784	9,784	9,784	9,784	9,784
Funding for the Royal Commission of Inquiry on the Pike River Mine Tragedy	2010/11	3,532	-	-	-	-
Ongoing savings in the administration of Crown grants, trusts and fellowships	2009/10	(140)	(140)	(140)	(140)	(140)

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Community Organisation Grants Scheme Enhancement	2008/09	65	65	65	65	65
Administration services for the Vietnam Veterans' Trust	2008/09	92	92	92	92	92
Community Internship Programme Enhancement	2007/08	(180)	(180)	(180)	(180)	(180)
Listening and Assistance Service	2007/08	1,650	1,650	1,650	1,650	1,650

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
People have the capability to participate in their communities and across communities	Charities - Administration
People live in safe and secure environments To enhance the productivity and accountability of public sector organisations	Classification of Films, Videos and Publications (see Note 1)
To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Development of On-line Authentication Services
People use information for innovation and knowledge creation. People (including people in other nations) value our documentary heritage and taonga. People, organisations and other nations trust New Zealand's identity and public information	Public Lending Right for New Zealand Authors

Note 1 - For further information on the intended impacts, outcomes and objectives of the non-departmental output expense appropriation please see the Statement of Intent of the Office of Film and Literature Classification.

Charities - Administration (M15)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	5,066

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Charities Administration (see Note 1)</i>			
Properly completed applications for registration decided within 30 days of receipt (see Note 2)	At least 70%	20%	At least 70%
Properly completed annual returns published within 10 days of receipt	At least 90%	98%	At least 95%
Register online availability per month	At least 97%	99%	At least 97%
Registered charities that are investigated (in accordance with the standards and guidelines approved by the Board) to ensure the organisation continues to meet the requirements for registration as a charitable entity (see Note 3)	500	300	300
<i>Measures of Demand - estimates (see Note 4)</i>	<i>Expected Levels</i>	<i>Expected Levels</i>	<i>Expected Levels</i>
Annual returns received	Up to 25,000	Up to 25,000	Up to 25,000

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - The percentage of properly completed applications for registration decided within 30 days of receipt is expected to be below the 2011/12 standard of at least 70% as a result of vacant positions. The current recruitment campaign should fill these positions and as such the expected standard for 2012/13 remains.

Note 3 - The number of registered charities that are investigated is expected to be below the 2011/12 standard of 500. This standard has evolved over recent years and it is considered that 300 is a more realistic standard. The standard for 2012/13 has been amended accordingly.

Note 4 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Increased funding for Charities Commission administration	2008/09	2,600	2,600	2,600	2,600	2,600

Classification of Films, Videos and Publications (M41)

Scope of Appropriation

The examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993. Provision of information and research on classification procedures and systems.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,960	1,960	1,960

Output Performance Measures and Standards

Performance Measures	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Classification decisions apply all relevant criteria and are soundly reasoned	New measure	New measure	95%
Standard Section 12 and Section 42 submissions which are classified within 30 days of receipt (see Note 1)	90%	90%	90%
Section 13 submissions which are classified within 55 days of receipt, where statutory obligations enable this (see Note 1)	70%	100%	70%
Annual research projects	1	1	1
<i>Measures of Demand - estimates (see Note 2)</i>			
Classification decisions registered	1,674-2,452	2,005	1,717-2,221
Inquiries and complaints answered	1,000-1,500	862	800-1,000

Note 1 - All timeliness measures using 'days' are references to 'working days'.

Note 2 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required

Conditions on Use of Appropriation

Reference	Conditions
Films, Videos and Publications Classification Act 1993, Sections 77, 85 and 88	<p>Section 77 - Functions of Classification Office describes the functions of the Classification Office.</p> <p>Section 85 - Administration of Classification Office details the administrative responsibilities of the Classification Office.</p> <p>Section 88 - Information Unit details the function of the Information Unit which is a unit within the Classification Office.</p>

Development of On-line Authentication Services (M41)

Scope of Appropriation

This appropriation is limited to services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116	116	116

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Transfer of appropriation from Vote State Services to Vote Internal Affairs	2009/10	116	116	116	116	-

Public Lending Right for New Zealand Authors (M41)

Scope of Appropriation

This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote National Library - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Public Lending Right for New Zealand Authors Act 2008.	The Public Lending Right for New Zealand Authors Act 2008. Section 11 states "the purpose of the scheme is to provide for the New Zealand authors to receive payments in recognition of the fact that their books are available for use in New Zealand Libraries".

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Public Lending Right for New Zealand Authors	2008/09	2,000	2,000	2,000	2,000	2,000

Summary of Service Providers for Non-Departmental Outputs

Provider	2011/12 Budgeted \$000	2011/12 Estimated Actual \$000	2012/13 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entity					
Charities Commission	-	-	-	Provider's annual report	N/A
Office of Film and Literature Classification	-	-	-	Provider's annual report	N/A
Privacy Commissioner	-	-	-	Annual report of the Department of Internal Affairs	Ongoing

The above table summarises funding to be allocated through Vote Internal Affairs 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 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
To enhance the productivity and accountability of public sector organisations	Rates Rebate Scheme

Rates Rebates Scheme (M49)

Scope of Appropriation

Assistance with rates for low-income residential ratepayers.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	60,000

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Rates Rebates Act 1973, section 3	Rebates are granted on the basis of a formula taking into account income, the number of dependants and the amount of rates owing.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Reduction in funding to meet level of demand	2010/11	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Previous Government						
Optimising central government investment in local government	2008/09	13,051	13,051	13,051	13,051	13,051

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
People engage with and contribute to their diverse communities in ways that strengthen those communities	Miscellaneous Grants - Internal Affairs
To support the system of government to operate efficiently and effectively	Pike River Royal Commission of Inquiry - Legal representation and assistance
To enhance the productivity and accountability of public sector organisations To support the system of government to operate efficiently and effectively	Public Inquiries
People engage with and contribute to their diverse communities in ways that strengthen those communities People participate in civic society and add value to economic activity	Community Development Scheme Community Internship Programme Community Organisation Grants Scheme Digital Literacy and Connection Disarmament Education Grants Support for Volunteering Youth Workers Training Scheme
People live in safe and secure environments To enhance the productivity and accountability of public sector organisations	Chatham Islands Council Crown-owned Assets at Lake Taupo - Maintenance Costs Depreciation Tūwharetoa Māori Trust Board
To support the system of government to operate efficiently and effectively	Depreciation on Official Residences Executive Council and Members of the Executive - Salaries and Allowances Former Governors-General - Annuities and Other Payments Former Prime Ministers - Annuities Former Prime Ministers - Domestic Travel Members of the Executive - Travel
People live in safe and secure environments To support the system of government to operate efficiently and effectively	Emergency Expenses Subsidies to Local Government
To enhance the productivity and accountability of public sector organisations	Racing Safety Development Fund

Chatham Islands Council (M49)

Scope of Appropriation

Contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.
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Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,233

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to an expense transfer from 2010/11 to 2011/12 for the Chatham Islands Solid Waste Management Programme.

Expected Results

	2011/12		2012/13
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Chatham Islands Council is well supported and financially solvent	Achieved	Achieved	Achieved
The Chatham Islands Council complies with its responsibilities under the Local Government Act 2002	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Chatham Islands Council Financial Assistance Programme	2008/09	1,914	1,914	1,914	1,914	1,914

Community Development Scheme (M15)

Scope of Appropriation

Three-year grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	4,695

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The increase compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to an expense transfer from 2011/12 to 2012/13 due to delays in the development and approval of community led initiatives.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The purpose of this scheme is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through supporting communities to develop and enhance wellbeing 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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Reprioritising COGS funding to Support Community-led Development	2011/12	1,500	1,500	1,500	1,500	1,500
Previous Government						
Community Internship Programme Enhancement	2008/09	287	287	287	287	287

Community Internship Programme (M15)

Scope of Appropriation

Grants for community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	331

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The purpose of this programme is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous 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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Reduction in funding to meet level of demand	2010/11	(250)	(250)	(250)	(250)	(250)
Previous Government						
Community Internship Programme	2008/09	313	313	313	313	313

Community Organisation Grants Scheme (M15)

Scope of Appropriation

Locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	12,500

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

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	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Reprioritising COGS Funding to Support Community-led Development	2011/12	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Previous Government						
Community Organisation Grants Scheme Enhancement	2008/09	2,500	2,500	2,500	2,500	2,500

Crown-owned Assets at Lake Taupo - Maintenance Costs (M49)*Scope of Appropriation*

This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,393

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation reflects the lower level of funding in 2012/13 for the upgrade and refurbishment and maintenance of Lake Taupo Crown Assets.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	1,797	1,393	147	147	147

Depreciation on Official Residences (M47)

Scope of Appropriation

This appropriation is limited to depreciation on official residences owned by the Crown.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	193

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Digital Literacy and Connection (M15)

Scope of Appropriation

This appropriation is limited to the provision of funding to selected communities to improve their access to digital tools and improve the capability of those communities in the use of digital tools.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	3,881

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector- see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The purpose of this appropriation is to improve access and capability with respect to digital tools for communities who would not otherwise have the resources to develop these tools and capabilities themselves.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Funding to Increase Digital Literacy and Connection	2011/12	1,100	1,100	1,100	-	-
Digital Literacy and Connection	2010/11	2,782	2,781	540	-	-

Disarmament Education Grants (M15)*Scope of Appropriation*

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	150

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

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 organisations working towards this goal.

Emergency Expenses (M11)*Scope of Appropriation*

Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Emergency Management - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to expense transfers from 2010/11 to 2011/12 for hazard mitigation work following civil defence emergency events in 2004 and 2005 in the Bay of Plenty and assistance to homeowners affected by flooding in Kaeo and one-off funding in 2011/12 only for the reimbursement of response and recovery costs incurred by local authorities as a result of the 2012 Nelson -Tasman flood events.

Conditions on Use of Appropriation

Reference	Conditions
Civil Defence Emergency Management Act	Section 8 - Powers and functions of the Director Civil Defence Emergency Management

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Response and Recovery for Flooding in the Nelson-Tasman Region	2011/12	2,000	-	-	-	-
Improved process for reimbursing local authorities' costs arising from civil defence emergencies	2009/10	1,900	1,900	1,900	1,900	1,900

Executive Council and Members of the Executive - Salaries and Allowances PLA (M47)*Scope of Appropriation*

This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 2 of the Civil List Act 1979.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	8,700

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 16 (1) specifies that the Remuneration Authority shall from time, in accordance with the Remuneration Authority Act 1977, fix the salaries and allowances to be paid to the Prime Minister and other Ministers of the Crown or members of the Executive Council.
Remuneration Authority Act 1977	Section 12 set out the Remuneration Authority's function in considering and determining the salaries and allowances of members of the House of Representatives.
Parliamentary Salaries and Allowances Determination 2010	Schedule 1 of the Determination specifies the salaries payable under the Civil List Act 1979. Schedule 2 of the Determination specifies the amounts of the expenses allowance payable under the Act.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Parliamentary Salaries and Allowances Determination 2008	2008/09	510	510	510	510	510

Former Governors-General - Annuities and Other Payments PLA (M47)

Scope of Appropriation

This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	435

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Governor-General Act 2010	Sections 8 specifies the annuity payable to former Governors-General. Section 9 specifies the annuity payable to the spouse or partner of former Governors-General. Section 10 specifies the compensation for loss or adversely affected superannuation rights payable to former Governors-General and their spouse or partner. Section 11 specifies the payments in respect of other benefits and privileges to former Governors-General and their spouse or partner. Section 28 validates Orders in Council and determinations made under specific provisions of the Civil List Act 1979.

Former Prime Ministers - Annuities PLA (M47)*Scope of Appropriation*

This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 2 of the Civil List Act 1979.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	160

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 22 specifies the annuity payable to former Prime Ministers' and the spouse or partner of former Prime Ministers'.

Former Prime Ministers - Domestic Travel (M47)*Scope of Appropriation*

This appropriation is limited to the cost of domestic travel by former Prime Ministers and their spouses or partners pursuant to the Civil List Act 1979.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	270

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 25 states that the appropriation by Parliament of money for the purpose of providing benefits of a specified kind to former Prime Ministers' and their spouse or partner shall be sufficient authority for the grant of such benefits of privilege.

Members of the Executive - Travel (M47)*Scope of Appropriation*

This appropriation is limited to the cost of domestic and international travel by Members of the Executive and approved accompanying parties.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	11,790

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Ministerial Services - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Sections 20A (3) of the Act requires the Minister Responsible for Ministerial Services to determine in respect of Members of the Executive, additional or alternative services in respect of Executive travel, accommodation, attendance and communications.
Executive Travel, Accommodation, Attendance, and Communications Services Determination 2009	Part 3 sets out the provisions for payments to Members of the Executive, signed by the Minister Responsible for Ministerial Services under the Civil List Act 1979.
Executive Travel, Accommodation, Attendance, and Communications Services Determination (No2) 2009	Section 3 sets out details of travel expenses payable within New Zealand for Members of the Executive during Rugby World Cup 2011.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Ministerial Servicing Cost Pressures	2008/09	1,000	1,000	1,000	1,000	1,000

Miscellaneous Grants - Internal Affairs (M41)*Scope of Appropriation*

Miscellaneous Grant payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

Pike River Royal Commission of Inquiry - Legal representation and assistance (M5)*Scope of Appropriation*

This appropriation is limited to meeting the costs of providing independent legal counsel to the families of the deceased Pike River miners, and financial assistance to the employees of, and contractors to, the Pike River Mine to obtain legal assistance in respect of the Royal Commission of Inquiry.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,390	1,262	600

Reasons for Change in Appropriation

The decrease in this appropriation in 2012/13 is due to a higher level of funding in 2011/12 for the legal representation and assistance in respect of the Royal Commission of Inquiry into the Pike River Coal Mine Tragedy. The appropriation in 2012/13 reflects an expense transfer from 2011/12 to 2012/13 due to the extension to reporting dates for the Royal Commission of Inquiry into the Pike River Coal Mine Tragedy.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	Payment to be made on authorisation by Crown Law Office

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Funding for the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy	2010/11	1,464	-	-	-	-

Public Inquiries (M41)*Scope of Appropriation*

Fees for inquiries and investigations.
--

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,133	2,133	599

Reasons for Change in Appropriation

The decrease in this appropriation in 2012/13 is due to a higher level of funding for the Royal Commission of Inquiry into the Pike River Coal Mine Tragedy and the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes in 2011/12.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Royal Commission of Inquiry on The Canterbury Earthquake	2011/12	781	-	-	-	-
Royal Commissions of Inquiry on the Pike River Coal Mine Tragedy, and Building Failure Caused by Canterbury Earthquakes: Extension to Reporting Dates	2011/12	574	599	-	-	-

Racing Safety Development Fund (M55)*Scope of Appropriation*

A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.
--

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,000

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Racing - see Part 1.4 - Reconciliation of Changes in Appropriation Structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet paper	The Racing Safety Development Fund supports projects that enhance safety in the racing industry and is open to all racing clubs and racing code bodies. The Department administers the Fund and supports a working group that makes final decisions on applications for funding. Further information on the Fund's criteria can be obtained from the application form, which is available from the Department.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Contestable fund to enhance workplace safety and raise the quality of facilities at racecourses	2007/08	1,000	1,000	1,000	1,000	1,000

Subsidies to Local Government (M11)*Scope of Appropriation*

Payments from the Crown to local authorities for emergency management preparation.
--

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	889

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The decrease compared with the applicable appropriations under the old structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 is due to an expense transfer from 2010/11 to 2011/12 for the Civil Defence Emergency Management Resilience Fund.

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	402

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

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 New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through promoting and supporting volunteering.

Te Oneroa a Tohe Beach Management (M49)

Scope of Appropriation

This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	300

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The increase compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation reflects an expense transfer from 2011/12 to 2012/13 due to delays in the legislation to put in place the Treaty Settlement.

Conditions on Use of Appropriation

Reference	Conditions
	This appropriation has been established to enable beach management plans to be developed and implemented. Te Oneroa a Tohe is the Māori name for Ninety Mile Beach, it is seen as a site of national importance and one to which public access needs to continue to be available.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Te Hiku Negotiations: Final Deeds of Settlement.	2011/12	400	-	-	-	-

Tūwharetoa Māori Trust Board PLA (M49)

Scope of Appropriation

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

Expenses

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,500

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Māori Trusts Board Act 1955, section 10	Payments are made within the boundaries of the Act.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Previous Government						
Settlement costs relating to property rights in Lake Taupo	2007/08	1,331	1,331	1,331	1,331	1,331

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

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	200

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Community and Voluntary Sector - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

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 New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through improving the quality and effectiveness of the youth workers sector.

Reporting Mechanisms

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

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

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Department of Internal Affairs - Capital Expenditure PLA (M41)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	31,163	31,163	15,169
Intangibles	21,568	21,568	26,484
Other	15,884	15,884	22,807
Total Appropriation	68,615	68,615	64,460

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
People live in safe and secure environments To enhance the productivity and accountability of public sector organisations	Capital Investment - Lake Taupo
People use information for innovation and knowledge creation People (including people in other nations) value our documentary heritage and Taonga People, organisations and other nations trust New Zealand's identity and public information	Heritage Collections - Annual

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.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	342

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote Local Government - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

The decrease compared with the applicable appropriations under the previous structure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] in this appropriation in 2012/13 reflects one-off funding in 2011/12 only for the essential upgrade and refurbishment of Lake Taupo Crown Assets.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Current Government						
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	944	-	308	303	396

Heritage Collections - Annual (M41)

Scope of Appropriation

Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

Capital Expenditure

	2011/12		2012/13
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	1,546

Reasons for Change in Appropriation

All Votes administered by the Department of Internal Affairs have been consolidated into a single Vote from 1 July 2012.

This funding was transferred from Vote National Library - see Part 1.4 - Reconciliation of Changes in Appropriation structure for details.

Conditions on Use of Appropriation

Reference	Conditions
Heritage Collection (Alexander Turnbull Library)	National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Section 7 (a). This section and clause notes the purpose of the National Library is to "enrich the cultural and economic life of New Zealand" by "collecting, preserving, and protecting documents, particularly those relating to New Zealand".

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2011/12 Budgeted \$000	2012/13 Budget \$000	2013/14 Estimated \$000	2014/15 Estimated \$000	2015/16 Estimated \$000
Heritage Collection (Alexander Turnbull Library)	2008/09	1,546	1,546	1,546	1,546	1,546

Reporting Mechanisms

Appropriation	Reporting Mechanism
Heritage Collections (Alexander Turnbull Library)	Not Required

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.