

# *Vote Internal Affairs*

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APPROPRIATION MINISTER(S): 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)

APPROPRIATION ADMINISTRATOR: Department of Internal Affairs

RESPONSIBLE MINISTER FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

# Summary of the Vote

## Overview

The Minister for the Community and Voluntary Sector is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- A total of \$3.553 million for the administration of the processes supporting the government grant funding schemes, from receiving applications to monitoring grant recipients.
- A total of \$18.363 million to support community and voluntary organisations to become stronger, more cohesive and resilient as a result of the funding received.

The Minister for Ethnic Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- A total of \$520,000 for providing grants to refugee and migrant community organisations to assist in reducing barriers to resettlement.

The Minister for Internal Affairs is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- A total of \$233.295 million to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.
- A total of \$10.586 million to support communities, hapū and iwi by providing information, training and advisory services.
- A total of \$26.286 million to provide information technology support and services to government and the state sector, including strategic and planning advice on government's ICT infrastructure, content, data and information management, and government's online presence.
- A total of \$2.400 million to provide services to enable Ministers to effectively discharge their portfolio responsibilities (other than policy decision-making).
- A total of \$11.305 million for the effective provision of policy advice to Ministers in discharging their policy decision-making responsibilities.
- A total of \$39.915 million to carry out the effective delivery of regulatory functions and services that are assigned to the Department.
- A total of \$14.500 million to support statutory, advisory and other bodies to effectively discharge their responsibilities.
- A total of \$1 million to provide translation, other language and support services to government agencies and the public.
- A total of \$100,000 for providing film preservation and processing services to film archival and production organisations.
- A total of \$49.320 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.
- 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 to provide support and advice for the ongoing development of RealMe authentication and identity management 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 \$49,000 for payment to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.
- A total of \$1.546 million for purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

The Minister for Local Government is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- A total of \$2.856 million for administering local government legislation and supporting the effective operation of the local government system.
- A total of \$56.500 million for assistance with rates for low-income residential ratepayers.
- A total of \$3.079 million contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.
- A total of \$1.387 million for maintaining Crown-owned assets at Lake Taupo.
- A total of \$1.500 million to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo.
- A total of \$430,000 for upgrading boating facilities at Lake Taupo, provision of safety lighting and adequate warning of navigational hazards.

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2014/15 financial year covering the following:

- A total of \$38.871 million for provision of support services for Government and the Executive.
- A total of \$193,000 for depreciation of official residences owned by the Crown.
- A total of \$9.385 million for the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.
- A total of \$456,000 for annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners.
- A total of \$171,000 for annuity payments to former Prime Ministers and their 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.

The Minister for Racing is responsible for an appropriation in the Vote for the 2014/15 financial year covering the following:

- A total of \$1 million contestable fund to match racing industry contributions towards enhancing workplace safety.

Details of these appropriations are set out in Parts 2-4.

# Estimates of Appropriations

## Details of Appropriations and Capital Injections

### Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Grants (M15)</b> This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	3,788	3,788	3,553
<b>Contestable Services RDA (M41)</b> Providing translation and other language services to government agencies and the public, and support services to government agencies.	1,010	1,010	1,000
<b>Film Archive Services RDA (M41)</b> This appropriation is limited to expenses incurred in provision of film preservation and processing services to Film archival and production organisations.	100	-	100
<b>Local Government Services (M49)</b> 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.	2,572	2,572	2,856
<b>Civic Information Services MCOA (M41)</b>	243,868	241,792	-
<i>Managing and Accessing Identity Information</i> This output class is limited to providing effective management of New Zealand's records of identity including: issuing identity documents and 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 enable identity verification in a digital environment and 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.	150,130	144,294	-
<i>Managing and Accessing Knowledge Information</i> 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.	92,720	96,480	-
<i>Publishing Civic Information</i> This output class is limited to publishing information through the New Zealand Gazette.	1,018	1,018	-
<b>Community Information and Advisory Services MCOA (M41)</b>	11,709	11,709	-
<i>Advisory and Information Services to Ethnic Communities</i> This output class is limited to the provision of advisory and information services to ethnic communities; 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.	5,490	5,490	-

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Community Archives Support</i> This output class is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.	115	115	-
<i>Community Development and Engagement Advice</i> 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.	4,884	4,884	-
<i>Community Information - Civil Defence Emergency Management</i> This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.	1,220	1,220	-
<b>Emergency Management Services MCOA (M11)</b>	6,573	6,573	-
<i>Emergency Sector Support and Development</i> 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.	3,377	3,377	-
<i>Management of National Emergency Management Readiness, Response and Recovery</i> 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.	3,196	3,196	-
<b>Information and Technology Services MCOA (M41)</b>	33,308	31,775	-
<i>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</i> This output class is limited to developing all of government ICT strategy and planning, developing and supporting 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.	15,786	14,944	-
<i>Government Chief Privacy Officer</i> This output class is limited to developing and implementing an all of government approach to privacy including liaising with the regulator, developing and promulgating privacy standards for the public sector, supporting and working with agencies to build capability, and providing assurance on public sector performance in relation to privacy.	463	250	-
<i>Government Information and Technology Services</i> This output class is limited to the development, deployment and operation of technology services across the State sector.	17,059	16,581	-
<b>Machinery of Government Transition Costs (M41)</b>	710	710	-
This appropriation is limited to transition costs related to implementing Machinery of Government decisions.			
<b>Ministerial Support Services MCOA (M41)</b>	2,680	2,680	-
<i>Crown Entity Monitoring</i> 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.	969	969	-
<i>Ministerial Support Services - Community and Voluntary Sector</i> 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.	185	185	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses - cont'd</b>			
<i>Ministerial Support Services - Emergency Management</i> 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.	240	240	-
<i>Ministerial Support Services - Ethnic Affairs</i> 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.	87	87	-
<i>Ministerial Support Services - Internal Affairs</i> 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.	420	420	-
<i>Ministerial Support Services - Local Government</i> 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.	511	511	-
<i>Ministerial Support Services - Ministerial Services</i> 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.	208	208	-
<i>Ministerial Support Services - Racing</i> 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.	60	60	-
<b>Policy Advice MCOA (M41)</b>	12,525	12,525	-
<i>Policy Advice - Community and Voluntary Sector</i> 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.	649	649	-
<i>Policy Advice - Emergency Management</i> 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.	431	431	-
<i>Policy Advice - Ethnic Affairs</i> 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.	782	782	-
<i>Policy Advice - Internal Affairs</i> 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.	4,460	4,460	-
<i>Policy Advice - Local Government</i> 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.	6,007	6,007	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Policy Advice - Racing</i> 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.	196	196	-
<b>Regulatory Services MCOA (M41)</b>	40,444	40,444	-
<i>Charities Administration</i> 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.	6,348	6,348	-
<i>Regulatory Services</i> 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.	34,096	34,096	-
<b>Services Supporting the Executive MCOA (M47)</b>	38,876	38,558	-
<i>Coordination of Official Visits and Events</i> 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.	5,593	5,275	-
<i>Support Services to Members of the Executive</i> 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.	25,868	25,868	-
<i>VIP Transport Services</i> 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.	7,415	7,415	-
<b>Support for Statutory and Other Bodies MCOA (M41)</b>	16,060	15,707	-
<i>Commissions of Inquiry &amp; Similar Bodies</i> This output class is limited to supporting commissions of inquiry and similar bodies.	2,359	2,359	-
<i>Statutory and Advisory Body Support - National Archives</i> This output class is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.	116	116	-
<i>Statutory and Advisory Body Support - National Library</i> This output class is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.	105	105	-
<i>Statutory Body Support - Gambling Commission</i> This output class is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.	1,158	916	-
<i>Statutory Body Support - Local Government Commission</i> This output class is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	1,872	1,872	-

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Departmental Output Expenses - cont'd</b>			
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i> 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.	307	307	-
<i>Support for Grant Funding Bodies - Internal Affairs</i> 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.	10,143	10,032	-
<b>Total Departmental Output Expenses</b>	414,223	409,843	7,509
<b>Departmental Capital Expenditure</b>			
<b>Department of Internal Affairs - Capital Expenditure PLA (M41)</b> 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.	35,360	35,360	49,320
<b>Total Departmental Capital Expenditure</b>	35,360	35,360	49,320
<b>Non-Departmental Output Expenses</b>			
<b>Classification of Films, Videos and Publications (M41)</b> 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.	1,960	1,960	1,960
<b>Development of On-line Authentication Services (M41)</b> This appropriation is limited to services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.	116	116	116
<b>Public Lending Right for New Zealand Authors (M41)</b> This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,000	2,000	2,000
<b>Total Non-Departmental Output Expenses</b>	4,076	4,076	4,076
<b>Benefits or Related Expenses</b>			
<b>Rates Rebate Scheme (M49)</b> Assistance with rates for low-income residential ratepayers.	55,550	52,018	56,500
<b>Total Benefits or Related Expenses</b>	55,550	52,018	56,500
<b>Non-Departmental Other Expenses</b>			
<b>Chatham Islands Council (M49)</b> This appropriation is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	3,220	3,220	3,079
<b>Crown-owned Assets at Lake Taupo - Maintenance Costs (M49)</b> This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.	1,416	456	1,387
<b>Depreciation on Official Residences (M47)</b> This appropriation is limited to depreciation on official residences owned by the Crown.	193	193	193
<b>Executive Council and Members of the Executive - Salaries and Allowances PLA (M47)</b> This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	9,285	9,285	9,385



	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Former Governors-General - Annuities and Other Payments PLA (M47)</b> 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.	456	456	456
<b>Former Prime Ministers - Annuities PLA (M47)</b> This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	171	171	171
<b>Former Prime Ministers - Domestic Travel PLA (M47)</b> This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	-	-	270
<b>Members of the Executive - Travel (M47)</b> This appropriation is limited to the cost of domestic and international travel by Members of the Executive and approved accompanying parties.	11,790	11,790	11,790
<b>Miscellaneous Grants - Internal Affairs (M41)</b> Miscellaneous Grant payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	49	49	49
<b>Racing Safety Development Fund (M55)</b> A contestable fund to match racing industry contributions towards enhancing workplace safety and raising the quality of facilities at racecourses.	1,000	1,000	1,000
<b>Settling-In Grants (M30)</b> This appropriation is limited to providing grants to refugee and migrant community organisations to assist in reducing barriers to settlement.	-	-	520
<b>Tūwharetoa Māori Trust Board PLA (M49)</b> 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 and in accordance with section 10(2) of the Māori Trust Boards Act 1955.	1,500	1,500	1,500
<b>Community Development Scheme (M15)</b> 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.	2,320	2,320	-
<b>Community Internship Programme (M15)</b> 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.	27	27	-
<b>Community Organisation Grants Scheme (M15)</b> Locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.	1,603	1,603	-
<b>Debt Write-down (M15)</b> This appropriation is limited to write-down of Crown debt associated with previous payments of community grants administered by the Department of Internal Affairs.	42	42	-
<b>Digital Literacy and Connection (M15)</b> 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.	3,723	3,723	-
<b>Disarmament Education Grants (M15)</b> Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.	143	143	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses - cont'd</b>			
<b>Emergency Expenses (M11)</b> Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.	1,805	1,805	-
<b>February 2011 Christchurch Earthquake National Controller Costs (M11)</b> This appropriation is limited to costs incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.	21	21	-
<b>Former Prime Ministers - Domestic Travel (M47)</b> 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.	270	270	-
<b>Pitt Island Wharf Reconstruction Project (M41)</b> This appropriation is limited to providing an operating grant to the Chatham Islands Enterprise Trust for the reconstruction of Pitt Island Wharf.	5,000	5,000	-
<b>Public Inquiries (M41)</b> Fees for inquiries and investigations.	486	486	-
<b>Subsidies to Local Government (M11)</b> Payments from the Crown to local authorities for emergency management preparation.	59	59	-
<b>Support for Volunteering (M15)</b> 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.	502	502	-
<b>Te Oneroa a Tohe Beach Management (M49)</b> This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.	400	400	-
<b>Youth Workers Training Scheme (M15)</b> Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.	167	167	-
<b>Total Non-Departmental Other Expenses</b>	45,648	44,688	29,800
<b>Non-Departmental Capital Expenditure</b>			
<b>Capital Investments - Lake Taupo (M49)</b> Upgrading of boating facilities at Lake Taupo. Provision of safety lighting and adequate warning of navigational hazards.	337	337	430
<b>Heritage Collections - Annual (M41)</b> Purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	1,546	1,546	1,546
<b>Total Non-Departmental Capital Expenditure</b>	1,883	1,883	1,976
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Civic Information Services MCA (M41)</b> The overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.	-	-	233,295

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Departmental Output Expenses</i>			
<i>Managing and Accessing Identity Information</i> This category is limited to providing effective services to customers and managing New Zealand's records of identity including: issuing New Zealand passports and digital identity credentials; processing citizenship applications; registering and issuing identity documents for; births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies to enable identity verification in a digital environment and to enhance border processes and facilitate travel; assist in building international capacity and participating in development of international standards; 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; promoting the use of identity information in a digital environment; and authenticating official documents and coordinating the congratulatory message service.	-	-	140,517
<i>Managing and Accessing Knowledge Information</i> This category 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.	-	-	91,906
<i>Publishing Civic Information</i> This category is limited to publishing information through the New Zealand Gazette.	-	-	872
<b>Community Funding Schemes MCA (M15)</b> The single overarching purpose of this appropriation is to support communities and voluntary sector organisations.	13,893	12,567	18,363
<i>Non-Departmental Other Expenses</i>			
<i>Community Development Scheme</i> This category is limited to providing grants of up to three years to community organisations for projects to achieve improved economic, social and cultural wellbeing.	2,752	1,426	4,060
<i>Community Internship Programme</i> This category is limited to providing grants for community groups with identified needs to employ experienced people from the public, private and community sectors in short-term internships.	204	204	231
<i>Community Organisation Grants Scheme</i> This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.	10,897	10,897	12,500
<i>Digital Literacy and Connection</i> This category is limited to providing funding to selected providers for improving communities' access to and capability to use digital tools.	-	-	720
<i>Disarmament Education Grants</i> This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.	7	7	150
<i>Support for Volunteering</i> This category is limited to providing funding to Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.	-	-	502
<i>Youth Workers Training Scheme</i> This category is limited to providing grants for information training for both paid and voluntary youth workers.	33	33	200

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure - cont'd</b>			
<b>Community Information and Advisory Services MCA (M41)</b>	-	-	<b>10,586</b>
The overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.			
<i>Departmental Output Expenses</i>			
<i>Advisory and Information Services to Ethnic Communities</i>	-	-	5,602
This category is limited to the provision of advisory and information services to ethnic communities; 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.			
<i>Community Archives Support</i>	-	-	115
This category is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.			
<i>Community Development and Engagement Advice</i>	-	-	4,869
This category is limited to the provision of advisory support and information to support community groups with community development, including information related to accessing grants.			
<b>Information and Technology Services MCA (M41)</b>	-	-	<b>26,286</b>
The overarching purpose of this appropriation is to provide information and technology support and services to government and the state sector; including strategy, planning and advice on government's ICT infrastructure, content, data and information management, and government's online presence.			
<i>Departmental Output Expenses</i>			
<i>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</i>	-	-	8,930
This category is limited to supporting the functional leadership role of the Government Chief Information Officer by implementing an all-of-government ICT strategy, architecture, operating model, assurance framework, and the Result 10 service transformation programme; overseeing the government's ICT investment portfolio; and providing leadership across the State sector for the government's ICT supply chain.			
<i>Government Chief Privacy Officer</i>	-	-	1,500
This Category is limited to developing and implementing an all of government approach to privacy including liaising with the regulator, developing and promulgating privacy standards for the public sector, supporting and working with agencies to build capability, and providing assurance on public sector performance in relation to privacy.			
<i>Government Information and Technology Services</i>	-	-	15,856
This category is limited to providing all-of-government online services and Government ICT common capabilities.			
<b>Ministerial Support Services MCA (M41)</b>	-	-	<b>2,400</b>
The overarching purpose of this appropriation is to provide services to Ministers that support them to discharge their portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Crown Entity Monitoring</i>	-	-	951
This category 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.			
<i>Ministerial Support Services - Community and Voluntary Sector</i>	-	-	182
This category 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.			

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Ministerial Support Services - Ethnic Affairs</i> This category 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.	-	-	86
<i>Ministerial Support Services - Internal Affairs</i> This category 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.	-	-	412
<i>Ministerial Support Services - Local Government</i> This category 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.	-	-	503
<i>Ministerial Support Services - Ministerial Services</i> This category 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.	-	-	207
<i>Ministerial Support Services - Racing</i> This category 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.	-	-	59
<b>Policy Advice MCA (M41)</b> The overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.	-	-	<b>11,305</b>
<i>Departmental Output Expenses</i>			
<i>Policy Advice - Community and Voluntary Sector</i> This category 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.	-	-	593
<i>Policy Advice - Ethnic Affairs</i> This category 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.	-	-	760
<i>Policy Advice - Internal Affairs</i> This category 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.	-	-	4,127
<i>Policy Advice - Local Government</i> This category 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.	-	-	5,636
<i>Policy Advice - Racing</i> This category 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.	-	-	189
<b>Regulatory Services MCA (M41)</b> The overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department.	-	-	<b>39,915</b>
<i>Departmental Output Expenses</i>			
<i>Charities Administration</i> This category is limited to the delivery of services to register charities and that contribute to promoting public trust and confidence in the charitable sector.	-	-	6,328

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure - cont'd</b>			
<i>Regulatory Services</i> This category 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.	-	-	33,587
<b>Services Supporting the Executive MCA (M47)</b> The overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	-	-	<b>38,871</b>
<i>Departmental Output Expenses</i>			
<i>Coordination of Official Visits and Events</i> This category 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.	-	-	4,392
<i>Support Services to Members of the Executive</i> This category 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.	-	-	27,065
<i>VIP Transport Services</i> This category 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.	-	-	7,414
<b>Support for Statutory and Other Bodies MCA (M41)</b> The overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	-	-	<b>14,500</b>
<i>Departmental Output Expenses</i>			
<i>Commissions of Inquiry &amp; Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies.	-	-	1,307
<i>Statutory and Advisory Body Support - National Archives</i> This category is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.	-	-	116
<i>Statutory and Advisory Body Support - National Library</i> This category is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.	-	-	105
<i>Statutory Body Support - Gambling Commission</i> This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.	-	-	1,158
<i>Statutory Body Support - Local Government Commission</i> This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	-	-	1,369
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i> This category 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.	-	-	278

Titles and Scopes of Appropriations by Appropriation Type	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Support for Grant Funding Bodies - Internal Affairs</i> This category 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.	-	-	10,167
<b>Total Multi-Category Expenses and Capital Expenditure</b>	13,893	12,567	395,521
<b>Total Annual and Permanent Appropriations</b>	570,633	560,435	544,702

## Capital Injection Authorisations

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Internal Affairs - Capital Injection (M41)	413	413	46,389

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Speed up Reforms with Better Public Services Seed Fund	<b>Information and Technology Services MCA</b> (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	4,750	-	-	-	-
	(Government Information and Technology Services category) Multi-Category Expenses and Capital Expenditure	1,505	1,915	-	-	-
Improving Government Information and Communications Technology Assurance	<b>Information and Technology Services MCA</b> (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	1,500	1,500	1,500	1,500	1,500
Fiscal Transfer for Digital Literacy and Computers in Homes	<b>Community Funding Schemes MCA</b> (Digital Literacy and Connection category) Multi-Category Expenses and Capital Expenditure	1,600	-	-	-	-
Establishment of the Government Inquiry into the Whey Protein Concentrate Contamination Incident	<b>Support for Statutory and Other Bodies MCA</b> (Commissions of Inquiry & Similar Bodies category) Multi-Category Expenses and Capital Expenditure	749	-	-	-	-
	<b>Public Inquiries</b> Non-Departmental Other Expense	316	-	-	-	-
Funding for the Visit by the Duke and Duchess of Cambridge in April 2014	<b>Services Supporting the Executive MCA</b> (Coordination of Official Visits and Events category) Multi-Category Expenses and Capital Expenditure	1,200	-	-	-	-
Funding for the Reconstruction of the Pitt Island Wharf in the Chatham Islands	<b>Pitt Island Wharf Reconstruction Project</b> Non-Departmental Other Expense	5,000	-	-	-	-



Policy Initiative	Appropriation	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	<b>Information and Technology Services MCA</b> (Government Chief Privacy Officer category) Multi-Category Expenses and Capital Expenditure	463	1,500	1,150	1,150	1,150
	<b>Machinery of Government Transition Costs</b> Departmental Output Expense	710	-	-	-	-
	Multi-Category Expenses and Capital Expenditure and Departmental Output Expenses	-	1,638	1,092	546	-
Transfer of Responsibility for "Settling In" Programme	<b>Community Information and Advisory Services MCA</b> (Advisory and Information Services to Ethnic Communities category) Multi-Category Expenses and Capital Expenditure	100	400	400	400	400
	<b>Settling In Grants</b> Non-Departmental Other Expense	-	520	520	520	520
Chatham Islands - Crown Financial Package	<b>Chatham Islands Council</b> Non-Departmental Other Expense	-	846	871	937	973
RealMe	<b>Civic Information Services MCA</b> (Managing and Accessing Identity Information category) Multi-Category Expenses and Capital Expenditure	-	17,450	-	-	-
	Departmental Capital Injection	-	1,700	-	-	-
Television New Zealand Archive	<b>Civic Information Services MCA</b> (Managing and Accessing Knowledge Information category) Multi-Category Expenses and Capital Expenditure	-	926	1,380	1,380	1,380
	Departmental Capital Injection	-	11,320	-	-	-
<b>Total Initiatives</b>		<b>17,893</b>	<b>39,715</b>	<b>6,913</b>	<b>6,433</b>	<b>5,923</b>

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2009/10	2010/11	2011/12	2012/13	2013/14		2014/15			2015/16	2016/17	2017/18
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	12,665	12,093	12,216	11,328	12,256	12,156	7,509	4,076	11,585	11,492	11,483	11,475
Benefits or Related Expenses	44,497	52,371	52,489	53,347	55,550	52,018	N/A	56,500	56,500	57,250	58,100	58,100
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	27,313	29,689	27,842	28,902	35,278	34,148	-	29,800	29,800	28,775	28,841	28,877
Capital Expenditure	64,607	102,502	64,468	36,399	37,243	37,243	49,320	1,976	51,296	37,695	38,080	41,080
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	301,441	309,065	338,547	350,390	397,579	393,469	377,158	-	377,158	351,982	351,445	350,907
<i>Other Expenses</i>	17,560	20,337	20,635	21,663	22,378	21,052	-	18,363	18,363	18,363	18,183	18,183
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	468,083	526,057	516,197	502,029	560,284	550,086	433,987	110,715	544,702	505,557	506,132	508,622
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	1,728	755	654	680	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	8,637	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	1,728	755	9,291	680	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered.

## Adjustments to the Summary of Financial Activity Table due to Vote Restructuring

	2009/10 Adjustments \$000	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Budgeted Adjustments \$000	2013/14 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	(222,785)	(272,325)	(350,668)	(360,754)	(408,271)	(408,371)
Benefits or Related Expenses	-	-	-	-	-	(3,532)
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(20,254)	(45,508)	(104,832)	(32,336)	(28,009)	(29,139)
Capital Expenditure	17,360	7,703	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	301,441	309,065	338,547	350,390	397,579	393,469
<i>Other Expenses</i>	17,560	20,337	20,635	21,663	22,378	21,052
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	<b>93,322</b>	<b>19,272</b>	<b>(96,318)</b>	<b>(21,037)</b>	<b>(16,323)</b>	<b>(26,521)</b>
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The prior year Audited Actual Expenditure, and the Budgeted and Estimated Actual Expenditure information in the Trends in the Vote table, has been restated to reflect the current Vote structure in 2014/15.

As a consequence of the 2013 Amendments to the Public Finance Act, all Multi-Class Output Expense Appropriations (MCOA) have been converted to Multi-Category Expenses and Capital Expenditure Appropriations (MCA) with effect from 1 July 2014. Accordingly, values for MCOAs previously recognised as Output Expenses from 2009/10 to 2013/14, are now recognised as MCA Output Expenses.

From 1 February 2011, Archives New Zealand and the National Library of New Zealand were integrated into the Department of Internal Affairs. This is reflected in the Output Expenses, Capital Expenditure and MCA Output Expenses from 1 July 2009.

In 2013/14, a MCA was created for Community Funding Schemes. Accordingly, values previously recognised from 2009/10 to 2013/14 as Other Expenses, are now recognised as MCA Other Expenses.

The Charities Commission functions were transferred to an operational unit within the Department of Internal Affairs from 1 July 2012. Previously, the Commission was funded by way of a Non-Departmental Output Expense. Expenditure previously recognised as an Output Expense is now recognised as a MCA Output Expense from 1 July 2009.

As a result of the transfer of Ministry of Civil Defence and Emergency Management (MCDEM) functions to Vote Prime Minister and Cabinet with effect from 1 April 2014, all expenditure relating to MCDEM previously recognised as Output Expenses or Other Expenses, has been eliminated from 1 July 2009.

### 1.3 - Analysis of Significant Trends

Significant changes in Vote Internal Affairs are discussed briefly below.

#### *Output Expenses*

The decrease in baseline in 2010/11 mainly reflects a lower level of funding for optimising central government investment in local government.

The decrease in 2012/13 reflects one-off funding in 2011/12 for the transition costs associated with the integration of the Charities Commission into the Department of Internal Affairs and an expense transfer from 2010/11 to 2011/12 for the integration of new functions and consequent restructuring of the Department of Internal Affairs. This was partially offset by a transfer of funding from 2011/12 to 2012/13 due to efficiency gains and savings initiatives associated with the National Dog Control Information Database and the Rates Rebate Scheme.

The increase in baseline in 2013/14 reflects funding for transition and stranded overhead costs associated with the transfer of the Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet and an expense transfer from 2012/13 to 2013/14 for the Grants and Client Management Systems project.

From 2014/15, the baseline remains stable.

#### *Benefits or Related Expenses*

The increase in expenditure in 2010/11 reflects an increase in demand for the Rates Rebate Scheme.

#### *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.

The increase in baseline in 2013/14 mainly reflects one-off funding for the reconstruction of the Pitt Island Wharf in the Chatham Islands.

#### *Capital Expenditure*

In 2009/10 and 2010/11, loans were provided to the Auckland Transition Agency to enable the implementation of the Auckland Governance Reforms.

From 2009/10 to 2012/13, capital expenditure reflects a large investment in several major infrastructural asset projects including "Building a National Library for the 21st Century", replacement of passport systems, and development of an All-of-Government identity verification system (now called "RealMe").

The National Library building upgrade and the On-Line renewal of passports project were completed in 2012/13.

The capital programme in 2013/14 and outyears reflects ongoing investment in both corporate and service delivery infrastructure (including RealMe and replacement of the Financial Management Information System), new investment in transformational programmes (including Service Delivery

operational systems and Information and Knowledge Services integration), together with ongoing investment in renewing the existing asset base.

In 2013/14, one-off funding was provided to purchase the Television New Zealand Archive Facility in Wellington.

### *Multi-Category Output Expenses*

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 Earthquakes and the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy. The baseline also increased 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 Information and Communications Technology (ICT) Common Capability.

The increase in baseline from 2010/11 to 2013/14 also reflects the increase in demand for passport products due to the change in passport validity from ten to five years.

The baseline in 2011/12 reflects continued funding for the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes and the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy. 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 service.

The increase in baseline in 2012/13 reflects expenditure associated with managing the Government's adoption of Cloud Computing and for implementing the Functional Leadership of Government ICT. The baseline also increased due to expense transfers from 2011/12 to 2012/13 mainly for Positioning for Efficiency Savings, the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes, the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy, the New Generation Implementation Programme, the Government Information Services Online Programme and Aotearoa People's Network Kaharoa.

The overall increase in baseline in 2012/13 was partially offset by a decrease in departmental output expenses as a result of the Department's efficiency savings. These efficiency savings continue in 2013/14 and outyears.

The increase in 2013/14 reflects an increase in the level of funding for implementing the Functional Leadership of Government ICT, funding for the progression of ICT initiatives and for the Government Chief Privacy Officer, a transfer of funding from 2012/13 to 2013/14 due to efficiency gains in 2012/13, funding for the Government Chief Information Officer to provide coordinated oversight and delivery of system-wide ICT assurance and expense transfers from 2012/13 to 2013/14 mainly for amendments to the RealMe work programme, National Library Service Reviews, the National Library and Archives New Zealand Strategic Partnership Programme, Result 10: Smart Digital Services Programme, the Government Information Services Online Programme, Infrastructure as a Service Transition, the Better Local Government Reform Programme, Anti-Money Laundering, the Local Government Reorganisation and for administration costs associated with the Christchurch Earthquake Appeal Trust. The increase was partially offset by expense transfers from 2011/12 to 2012/13, a higher level of demand for information technology services by other agencies in 2012/13 and the completion of the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes and the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy in 2012/13.

The decrease in 2014/15 reflects a lower level of funding for the progression of ICT initiatives and a decrease in expenditure associated with the 2012 Passport fee reduction. This was partially offset by funding for the depreciation and capital change associated with the Television New Zealand Archive

Facility in Wellington, and higher levels of funding for the Government Chief Privacy Officer and stranded overhead costs as a result of the transfer of Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet with effect from 1 April 2014.

From 2015/16, the baseline remains stable and mainly reflects the completion of the Confidential Listening and Assistance Service and lower levels of funding for a programme of work to enable New Zealanders to complete their most common transactions with government easily in a digital environment, the ongoing operation and development of RealMe and the progression of other ICT initiatives.

### *Multi-Category Other Expenses*

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

The increase in baseline in 2012/13 is due to an expense transfer from 2011/12 to 2012/13 due to delays in the development of community-led initiatives.

The increase in baseline in 2013/14 is due to an expense transfer from 2012/13 to 2013/14 to reflect the timing of the implementation of specific projects within the community-led initiatives.

The decrease from 2014/15 reflects a lower level of funding for digital literacy.

## 1.4 - Reconciliation of Changes in Appropriation Structure

2013/14 Appropriations in the 2013/14 Structure	2013/14 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2013/14 Appropriations in the 2014/15 Structure	2013/14 (Restated) \$000	2014/15 \$000
<b>Departmental Output Expenses</b>						
Civic Information Services MCOA	243,868	From Civic Information Services MCOA	243,868	To Civic Information Services MCA	243,868	233,295
Community Information and Advisory Services MCOA	11,709	From Community Information and Advisory Services MCOA	11,709	To Community Information and Advisory Services MCA	11,709	10,586
Information and Technology Services MCOA	33,308	From Information and Technology Services MCOA	33,308	To Information and Technology Services MCA	33,308	26,286
Ministerial Support Services MCOA	2,680	From Ministerial Support Services MCOA	2,680	To Ministerial Support Services MCA	2,680	2,400
Policy Advice MCOA	12,525	From Policy Advice MCOA	12,525	To Policy Advice MCA	12,525	11,305
Regulatory Services MCOA	40,444	From Regulatory Services MCOA	40,444	To Regulatory Services MCA	40,444	39,915
Services Supporting the Executive MCOA	38,876	From Services Supporting the Executive MCOA	38,876	To Services Supporting the Executive MCA	38,876	38,871
Support for Statutory and Other Bodies MCOA	16,060	From Support for Statutory and Other Bodies MCOA	16,060	To Support for Statutory and Other Bodies MCA	16,060	14,500
Total Changes in Appropriations	399,470		399,470		399,470	377,158

The previous Multi-Class Output Expense Appropriations (MCOA) have been converted to Multi-Category Expenses and Capital Expenditure Appropriations (MCA) with effect from 1 July 2014.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,788	3,788	3,553
Revenue from the Crown	3,788	3,788	3,553
Revenue from Others	-	-	-

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective support for the government grant funding schemes the Department administers, ensuring processes are maintained for receiving and monitoring grants.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Administration of Grants</b>			
<b>Grants Administration - Crown</b>			
<i>Community Organisation Grants Scheme (COGS)</i>			
COGS grant applications are processed from receipt to decision notification within agreed timeframes	Revised Measure	Revised Measure	At least 95%
COGS Distribution Committee decisions are consistent with priorities, policies and procedures	At least 95% of sample reviewed	95% of sample	At least 95% of sample reviewed
COGS Distribution Committee satisfaction with operational support received (see Note 1)	At least 80% received as '4' or better	95% of sample	At least 75% assessed as '4' or '5'
<i>Crown Community Grant Schemes (excluding COGS)</i>			
Crown grant applications (excluding COGS) processed from receipt to decision notification within agreed timeframes	Revised Measure	Revised Measure	At least 95%
Crown grant distribution committee decisions are consistent with priorities, policies and procedures	At least 95% of sample reviewed	95% of sample	At least 95% of sample reviewed



Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Demand Information - Estimates (see Note 2)</i>			
Application levels for grant schemes (Other Expense Appropriations) administered:	Combined: 190-230	210	Combined: 190-230
<ul style="list-style-type: none"> <li>• Community Development Scheme (\$4.060m)</li> <li>• Community Internship Programme (\$231,000)</li> <li>• Digital Literacy and Connection (\$720,000)</li> <li>• Support for Volunteering (\$502,000)</li> <li>• Youth Workers Training Scheme (\$200,000)</li> </ul>			
Application levels for grant schemes (Other Expense Appropriations) administered:	4,600-5,300	5,395	5,000-6,000
<ul style="list-style-type: none"> <li>• Community Organisation Grants Scheme (\$12.500m)</li> </ul>			

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

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

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	13	9	4	-
Ongoing savings in the administration of Crown grants, trusts and fellowships	2009/10	(140)	(140)	(140)	(140)	(140)

### *Reasons for Change in Appropriation*

The decrease in this appropriation is mainly due to an expense transfer from 2012/13 to 2013/14 for the Grants and Client Management Systems project and a retention of underspend from 2012/13 to 2013/14 as a result of efficiency gains in the delivery of outputs for this appropriation in 2012/13.

## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,010	1,010	1,000
Revenue from the Crown	-	-	-
Revenue from Others	1,010	1,010	1,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation intends to achieve effective provision of translation, other language and support services to government agencies and the public.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Translations provided within timeframes agreed with service providers (estimated volume: 6,500-7,500)	At least 99%	99.56%	At least 99%
Customer satisfaction with the quality of translation services provided (see Note 1)	At least 95% assessed as 'Satisfied' or better	92.72%	At least 85% 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 Satisfied, Good, Satisfied, Poor, Very Unsatisfied.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

## Film Archive Services RDA (M41)

### *Scope of Appropriation*

This appropriation is limited to expenses incurred in provision of film preservation and processing services to Film archival and production organisations.

### *Expenses and Revenue*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	-	100
Revenue from the Crown	-	-	-
Revenue from Others	100	-	100

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective provision of film preservation and processing services to Film archival and production organisations.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Film Archive Service is established	New Measure	New Measure	Achieved
Customer satisfaction with the quality of film copies provided (see Note 1)	New Measure	New Measure	At least 90% 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 Satisfied, Good, Satisfied, Poor, Very Unsatisfied.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,572	2,572	2,856
Revenue from the Crown	1,892	1,892	2,168
Revenue from Others	922	922	1,062

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support for Local Government including the provision of local government information, administration of statutes such as the Local Government Act 2002 and Local Electoral Act 2001, providing regulatory and boating services for Lake Taupo, administration of the Rates Rebates Scheme, and the governance and management of the National Dog Control Information Database.

### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Local Government Services (see Note 1)</b>			
<i>Local Government Services</i>			
Responses to requests for information from the public about the Rates Rebates Scheme - within 10 days of receipt	At least 98%	At least 98% (of 422)	At least 98%
Eligible claims from councils for reimbursement of rates rebates processed within 30 days of receipt (estimated volume: 110,000-120,000)	At least 95%	At least 95% (of 110,100)	At least 95%
National Dogs Database snapshot statistics for the year as at May made available to the public by June	Achieved	Achieved	Achieved
<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
Customer satisfaction with the quality of Lake Taupo navigational safety services assessed as average or above, when surveyed every two (2) years. (Next survey 2015)	At least 85%	Next survey to be completed end of 2014/15 financial year	At least 85%

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

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate.	2014/15	-	13	8	4	-
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	(114)	(114)	(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)

### *Reasons for Change in Appropriation*

The increase in this appropriation is mainly due to a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2014 Four Year Plan.

### *Memorandum Account*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Use of Facilities and Access to Lake Taupo by Boat Users</b>			
Opening Balance at 1 July	(183)	(183)	(111)
Revenue	522	522	654
Expenses	450	450	450
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(111)</b>	<b>(111)</b>	<b>93</b>

Staggered fee increases were approved in June 2012 designed to move fees towards full cost recovery.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	8,759	8,759	20,202
Intangibles	21,776	21,776	25,170
Other	4,825	4,825	3,948
<b>Total Appropriation</b>	<b>35,360</b>	<b>35,360</b>	<b>49,320</b>

#### *What is Intended to be Achieved with this Appropriation*

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

#### *How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Asset development, purchase and use is in accordance with section 24(1) of the Public Finance Act 1989.	New Measure	New Measure	Achieved

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

#### *Reasons for Change in Appropriation*

The increase in this appropriation is due to an increase in the planned level of capital expenditure on Intangibles and the purchase of the Television New Zealand Archive Facility in Wellington.

## *Capital Injections and Movements in Departmental Net Assets*

### **Department of Internal Affairs**

Details of Net Asset Schedule	2013/14 Estimated Actual \$000	2014/15 Projected \$000	Explanation of Projected Movements in 2014/15
Opening Balance	293,930	264,339	
Capital Injections	413	46,389	The \$46.389 million reflects capital transfers from 2012/13 to 2014/15 for Building a National Library for the 21st century (\$18.330 million), the passport redevelopment system (\$11.100 million), Infrastructure as a Service (\$2 million), the Government Digital Archive Project (\$1.639 million), and building an Intelligence and monitoring database (\$300,000). It also reflects capital injections for the purchase of the Television New Zealand Archive Facility in Wellington (\$11.320 million) and the RealMe operating shortfall (\$1.700 million).
Capital Withdrawals	(2,669)	(2,000)	The \$2 million reflects a capital withdrawal for Infrastructure as a Service.
Surplus to be Retained (Deficit Incurred)	(27,335)	(22,878)	The \$22.878 million reflects the forecast deficit for the Department of Internal Affairs in 2014/15.
Other Movements	-	-	
<b>Closing Balance</b>	<b>264,339</b>	<b>285,850</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,960	1,960	1,960

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that the Office of Film and Literature Classification is able to effectively provide information and research on classification procedures and systems in accordance with the Films, Videos and Publications Classification Act 1993.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

##### *Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Office of Film and Literature Classification	1,960	1,960	1,960	Provider's annual report	N/A

##### *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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116	116	116

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve effective support from the Office of the Privacy Commissioner in the development of on-line authentication services.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Transfer of appropriation from Vote State Services to Vote Internal Affairs	2009/10	116	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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	2,000

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve recompense to New Zealand authors in recognition that their books are available for use in New Zealand libraries.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million.

*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".

## 3.2 - Non-Departmental Benefits or Related Expenses

### Rates Rebate Scheme (M49)

*Scope of Appropriation*

Assistance with rates for low-income residential ratepayers.
--------------------------------------------------------------

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	55,550	52,018	56,500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve financial subsidies to low income homeowners on the cost of their rates.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(ii) of the Public Finance Act as additional performance information is unlikely to be informative because this appropriation is solely for assistance with rates for low-income residential ratepayers under the Rates Rebate Act 1973. Performance information relating to the administration of the payment is provided under the Local Government Services appropriation.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Reduction in funding to meet level of demand	2010/11	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)

*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.

**3.4 - Non-Departmental Other Expenses****Chatham Islands Council (M49)***Scope of Appropriation*

This appropriation is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,220	3,220	3,079

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve enablement of the Chatham Islands Council to meet its statutory responsibilities.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

*Service Providers*

Provider	2013/14 Budgeted \$000	2013/14 Estimated Actual \$000	2014/15 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Chatham Islands Council	3,220	3,220	2,233	N/A	On-going

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Chatham Islands - Crown Financial Package	2014/15	-	846	871	937	973

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,416	456	1,387

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the maintenance of Crown-owned Lake Taupo boating facilities such as navigational equipment, ramps, marinas and jetties.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets.	2011/12	147	147	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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	193	193	193

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve recognition of depreciation on Crown-owned official residences.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

## 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 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,285	9,285	9,385

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve payment of Executive Council and Members of the Executive salaries and allowances as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for payments of salaries and allowances under the Members of Parliament (Remuneration and Services) Act 2013. Performance information relating to the administration of the payment is provided under the Services Supporting the Executive multi-category appropriation.

*Conditions on Use of Appropriation*

Reference	Conditions
Remuneration Authority Act 1977	Section 12 sets out the Remuneration Authority's function in considering and determining the salaries and allowances of members of the House of Representatives.

**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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve payment of annuities, other benefits and privileges to former Governor-Generals and their surviving spouses or partners as authorised by section 12 of the Governor-General Act 2010.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

**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 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	171	171	171

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve payment of annuities to former Prime Ministers and their surviving spouses or partners as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	270

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the payment of domestic travel costs incurred by former Prime Ministers and their spouses or partners in accordance with the Members of Parliament (Remuneration and Services) Act 2013.

*How Performance will be Assessed and End of Year Reporting Requirements*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
The payment of domestic travel costs for former Prime Ministers	-	-	Number of trips

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister Responsible for Ministerial Services in the Department of Internal Affairs' Annual Report.

*Reasons for Change in Appropriation*

This new appropriation reflects costs of domestic travel by former Prime Ministers and their spouses or partners, which are now provided for under the Members of Parliament (Remuneration and Services) Act 2013.

## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,790	11,790	11,790

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the payment of domestic and international travel costs incurred by Members of the Executive and approved accompanying parties in accordance with the Members of Parliament (Remuneration and Services) Act 2013 and the Executive Travel, Accommodation, Attendance and Communications Services Determination 2009.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for the cost of domestic and international travel by Members of the Executive and approved accompanying parties.

## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve grant payments to individuals or organisations that are effectively assisting in the building of a strong and safe nation through serving and connecting citizens, communities and Government.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.



## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	1,000

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve enhanced workplace safety and higher quality facilities at racecourses.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

### *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.

## Settling-In Grants (M30)

### *Scope of Appropriation*

This appropriation is limited to providing grants to refugee and migrant community organisations to assist in reducing barriers to settlement.

### *Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	520

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of grants to refugee and migrant communities to enable the reduction of barriers to settlement in New Zealand.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Transfer of Responsibility for "Settling in" Programme	2014/15	-	520	520	520	520

*Reasons for Change in Appropriation*

The increase in this appropriation reflects the transfer of responsibility for the "Settling In" Programme from Vote Social Development to Vote Internal Affairs.

**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 and in accordance with section 10(2) of the Māori Trust Boards Act 1955.

*Expenses*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	1,500	1,500

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that payments made to the Tūwharetoa Māori Trust Board (Board) for continued public access to Lake Taupo, are made in accordance with the 2007 agreement between the Crown and the Board.

*How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation has been granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

*Conditions on Use of Appropriation*

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

### 3.5 - Non-Departmental Capital Expenditure

#### Capital Investments - Lake Taupo (M49)

##### *Scope of Appropriation*

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

##### *Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	337	337	430

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve upgraded boating facilities including adequate safety lighting and navigational hazard warnings at Lake Taupo.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the annual average equivalent amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	303	396	115	1,500	1,500

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

The increase in this appropriation is due to a higher level of funding in 2014/15 for the upgrade of Crown-owned Lake Taupo boating facilities.

## 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,546	1,546	1,546

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve purchases of materials for the Alexander Turnbull Library collection held and managed by the National Library.

### *How Performance will be Assessed and End of Year Reporting Requirements*

This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million.

### *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".

## Part 4 - Details of Multi-Category Expenses and Capital Expenditure

### Multi-Category Expenses and Capital Expenditure

#### Civic Information Services (M41)

##### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.

##### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Managing and Accessing Identity Information*

This category is limited to providing effective services to customers and managing New Zealand's records of identity including: issuing New Zealand passports and digital identity credentials; processing citizenship applications; registering and issuing identity documents for; births, deaths, marriages and civil unions; developing authorised information-matching programmes with specified government agencies; providing data or data verification to government agencies to enable identity verification in a digital environment and to enhance border processes and facilitate travel; assist in building international capacity and participating in development of international standards; 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; promoting the use of identity information in a digital environment; and authenticating official documents and coordinating the congratulatory message service.

##### *Managing and Accessing Knowledge Information*

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

##### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	233,295
<b>Departmental Output Expenses</b>			
Managing and Accessing Identity Information	-	-	140,517
Managing and Accessing Knowledge Information	-	-	91,906
Publishing Civic Information	-	-	872

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	102,479
Managing and Accessing Identity Information	-	-	17,786
Managing and Accessing Knowledge Information	-	-	84,693
Publishing Civic Information	-	-	-
<b>Revenue from Others</b>	-	-	112,167
Managing and Accessing Identity Information	-	-	103,983
Managing and Accessing Knowledge Information	-	-	7,340
Publishing Civic Information	-	-	844

### *Components of the Appropriation*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental</b>			
<b>Managing and Accessing Identity Information</b>	150,130	144,294	140,517
RealMe	16,278	16,278	17,450
Passports	102,974	97,138	94,385
Citizenship	14,082	14,082	13,150
Birth Deaths and Marriages and Civil Unions	16,283	16,283	15,017
Authenticating official documents and congratulatory message service	513	513	515
<b>Managing and Accessing Knowledge Information</b>	92,720	96,480	91,906
National Library and Alexander Turnbull Library collection and preservation functions	70,485	70,485	69,119
Management of Public Archives	1,932	1,932	3,198
Archives New Zealand access provision	18,524	22,284	17,824
Kōtui - Shared integrated library management and resource discovery	1,239	1,239	1,068
Developing and maintaining databases and Te Puna products	540	540	697
<b>Publishing Civic Information</b>	1,018	1,018	872
New Zealand Gazette	1,018	1,018	872

### Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Managing and Accessing Identity Information	150,130	144,294	140,517
Managing and Accessing Knowledge Information	92,720	96,480	91,906
Publishing Civic Information	1,018	1,018	872
<b>Total</b>	<b>243,868</b>	<b>241,792</b>	<b>233,295</b>

The previous Civic Information Services MCOA has been converted to an MCA.

#### What is Intended to be Achieved with this Appropriation

The appropriation is intended to achieve that New Zealand's civic, government, identity and heritage information is collected and preserved and remains accessible to New Zealanders while maintaining a high degree of security and preserving its integrity.

#### How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Civic Information Services</b>			
Ease of access, availability and use of civic, government, identity and heritage information and services, and growth of preservation and collections.	New Measure	New Measure	Baseline being established

#### What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Civic Information Services</b>			
<b>Departmental Output Expenses</b>			
<i>Managing and Accessing Identity Information</i>			
This category is intended to achieve that New Zealand's records of identity are managed securely, effectively and with integrity, and personal identity documents are provided to individuals via appropriate application processes.			

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Births, Deaths, Marriages and Citizenship (see Note 1)</b>			
<b>Registration of birth, death, marriage and civil union information:</b>			
• Accuracy - issued without error	At least 99%	At least 99%	At least 99%
• Registration of death information will occur within the agreed timeframe on receipt of correct notification: two (2) days	At least 99%	At least 99%	At least 99%
• Registration of birth information will occur within the agreed timeframe on receipt of correct notification: eight (8) days	At least 99%	At least 99%	At least 99%
Birth, death, marriage certificates and printouts, congratulatory messages and citizenship documents:			
• Issued without error (estimated volume: 275,000-326,000)	Revised Measure	Revised Measure	At least 99%
Birth, death, marriage certificates, printouts and certificates of citizenship status will be issued within the agreed timeframe on the receipt of a correct application: five (5) days	Revised Measure	Revised Measure	At least 99%
Applications for grant of citizenship to foreign nationals recommended to the Minister within 75 days of receipt of correct applications (estimated volume: 24,000-28,000)	Revised Measure	Revised Measure	At least 90%
Applications for registration of citizenship, not involving adoption, processed within 20 days of receipt of correct applications (estimated volume: 10,000-13,000)	At least 95%	At least 95% (of 11,500)	At least 95%
Customer satisfaction with births, deaths, marriages and citizenship service received (see Note 2)	Revised Measure	Revised Measure	At least 75% of customers assessed as '4' or '5'
<b>Congratulatory Message Service</b>			
Number of congratulatory message requests processed	1,100-1,200	1,400	1,100-1,200
<b>Identity and Passport Services</b>			
Number of new RealMe accounts created:			
• Account (verified)	50,000-100,000	20,000-30,000	75,000-100,000
• Customers are satisfied with the RealMe services provided (see Note 2)	At least 75% assessed as '3' or better	75%	At least 75% assessed as '4' or '5'
<b>Availability of RealMe Service</b>			
• Logon	New Measure	New Measure	At least 99%
• Identity Verification	New Measure	New Measure	At least 99%
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 (see Note 1):			
• Standard Passports - within ten (10) days	Revised Measure	Revised Measure	At least 99%
• Urgent Passports - within three (3) days	Revised Measure	Revised Measure	At least 99%
Percentage of applications for adult passport renewals via the online service	50%	35%	At least 40%
Customer satisfaction with the passport service received (see Note 2)	At least 75% assessed as '3' or better	At least 75% assessed as '3' or better	At least 75% of customers assessed as '4' or '5'



	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Digital Transformation</b>			
Number of public and private RealMe services that are available for use:			
· Logon	10	12	At least 16
· Identity Verification	2	4	At least 10
Attribute providers eg, NZ Post for address attribute	2	2	At least 1
Number of new RealMe accounts created:			
· Account (basic)	150,000-200,000	500,000	700,000-800,000
Clients are satisfied with the services provided (see Note 2)	At least 75% assessed as '3' or better	75% assessed as '3' or better	At least 75% assessed as '4' or '5'
<b>Authentications Service</b>			
Timeliness: Authentications delivered within agreed timeframes (estimated volume: 18,000-22,000)	At least 98%	99%	99%
Accuracy: Authentication confirmations returned by customers as inaccurate	0.01%	0.01%	No more than 0.01%
<i>Managing and Accessing Knowledge Information (see Note 1)</i>			
This category is intended to achieve that New Zealand's records are collected, managed and preserved on behalf of the Crown, and are accessible to and used by the public.			
<b>National Archives - Managing Public Archives</b>			
Number of transfers received from public offices completed	60-80	60	60-80
Storage environments maintained to required standards 24 hours a day, 7 days a week:			
· Temperature	At least 80%	85%	At least 80%
· Relative humidity	At least 80%	85%	At least 80%
<i>Demand Information - Estimates (see Note 3)</i>			
Archives held in storage	104,000-108,000 LM	107,000 LM	107,000-112,000 LM
· Physical archives - linear metres (LM)			
<b>National Archives - Provision of Access to Public Archives</b>			
Copies of archives newly made available online (see Note 4)	30,000-50,000	60,000	10,000
<b>National Library - Access to Information</b>			
Requests (non-school) for the off-site supply of documents - completed within two (2) days of receipt (estimated volume: 8,000-12,000)	At least 90%	93% (of 10,000)	At least 90%
Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation (estimated volume: 1,600-1,700)	100%	100%	100%
Digitised items newly available for access online	At least 450,000	465,000	At least 450,000
Availability of Te Puna catalogue and interloan services to subscribers during advertised hours	At least 95%	99%	At least 95%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>National Library - Collecting and Preserving Information</b>			
Of the acquisitions to the Alexander Turnbull Library (new heritage collections):			
• Accession records for unpublished collections - completed within 10 days of receipt (estimated volume: 1,000-1,500)	At least 80%	80%	At least 80%
• Descriptive records for unpublished collections - added within 20 days of accession (estimated volume: 1,000-1,500)	At least 95%	95%	At least 95%
'At risk' items digitised or digital formats transformed:			
• Audio-visual items	At least 120	600	At least 120
• Images	At least 270	320	At least 270
Published acquisitions to the Alexander Turnbull Library (new heritage collections)	65,000-75,000	80,000	65,000-75,000
<b>National Library - Library and Information Services to Schools</b>			
Requests for the supply of:			
• Items from the schools collections met within five (5) days of receipt (estimated volume: 25,000-30,000)	At least 75%	85% (of 35,000)	At least 75%
Advisory support provided to targeted schools (estimated volume: 650-700)	At least 75%	85% (of 800)	At least 75%
Items supplied on request from the schools collections	900,000-950,000	900,000	650,000-700,000
<i>Publishing Civic Information</i>			
<b>New Zealand Gazette</b>			
Accuracy: Notices published consistent with text supplied by clients (estimated volume: 8,000-10,000)	At least 99%	99%	99%

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 Satisfied, Good, Satisfied, Poor, Very Unsatisfied.

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

Note 4 - 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.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
TVNZ Archive	2014/15	-	926	1,380	1,380	1,380
RealMe	2014/15	-	17,450	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate.	2014/15	-	976	655	326	-
Funding to support ongoing operation and development of igovt All-of-Government service	2013/14	14,510	-	-	-	-
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	2,290	2,290	2,290	2,290	2,290
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)

### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2014/15 compared with the corresponding appropriation in 2013/14 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] is mainly due to a forecast decrease in expenditure associated with the 2012 Passport fee reduction and expense transfers from 2012/13 to 2013/14 for amendments to the RealMe work programme, the Government Digital Archive Project, Digitisation of the New Zealand Defence Force Records, National Library Service Reviews and the National Library and Archives New Zealand Strategic Partnership Programme. This is partially offset by funding for stranded overhead costs as a result of the transfer of the Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet and funding for depreciation and capital charge associated with the Television New Zealand Archive Facility in Wellington.

### *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 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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>New Zealand Gazette</b>			
Opening Balance at 1 July	424	424	343
Revenue	937	937	844
Expenses	1,018	1,018	872
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>343</b>	<b>343</b>	<b>315</b>

A fee review is planned in 2015/16.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Passport Products</b>			
Opening Balance at 1 July	20,843	20,843	5,467
Revenue	79,281	79,281	78,000
Expenses	94,657	94,657	93,344
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>5,467</b>	<b>5,467</b>	<b>(9,877)</b>

Passport fees were reduced in November 2012 to below cost to reduce the surplus in the passports memorandum account. The balance is affected by fluctuating volumes and the timing of system changes.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Citizenship Products</b>			
Opening Balance at 1 July	8,743	8,743	9,069
Revenue	12,850	12,850	12,700
Expenses	12,524	12,524	12,437
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>9,069</b>	<b>9,069</b>	<b>9,332</b>

The surplus will contribute to the cost of replacing ageing technology. Citizenship fees will be reviewed following the completion of this programme of work.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Marriage Products</b>			
Opening Balance at 1 July	(876)	(876)	(1,031)
Revenue	2,992	2,992	2,877
Expenses	3,147	3,147	3,200
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(1,031)</b>	<b>(1,031)</b>	<b>(1,354)</b>

Work is expected to commence in 2014/15 to upgrade or replace the ageing legacy Life data system including developing access to marriage and civil union licences and registrations on line. In 2014/15, marriage and civil union fees will be reviewed to incorporate the results of these initiatives and the impact of volume changes.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Issue of Birth, Death and Marriage Certifications and Other Products</b>			
Opening Balance at 1 July	1,620	1,620	787
Revenue	7,364	7,364	7,323
Expenses	8,197	8,197	7,367
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>787</b>	<b>787</b>	<b>743</b>

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Kōtui Library Services</b>			
Opening Balance at 1 July	837	837	790
Revenue	1,394	1,027	1,027
Expenses	1,239	1,074	1,074
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>992</b>	<b>790</b>	<b>743</b>

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Electronic Purchasing in Collaboration</b>			
Opening Balance at 1 July	288	288	29
Revenue	2,411	2,411	2,411
Expenses	2,670	2,670	2,411
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>29</b>	<b>29</b>	<b>29</b>

## Community Funding Schemes (M15)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support communities and voluntary sector organisations.

### *Scope of Appropriation*

#### **Non-Departmental Other Expenses**

##### *Community Development Scheme*

This category is limited to providing grants of up to three years to community organisations for projects to achieve improved economic, social and cultural wellbeing.

##### *Community Internship Programme*

This category is limited to providing grants for community groups with identified needs to employ experienced people from the public, private and community sectors in short-term internships.

##### *Community Organisation Grants Scheme*

This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.

##### *Digital Literacy and Connection*

This category is limited to providing funding to selected providers for improving communities' access to and capability to use digital tools.

##### *Disarmament Education Grants*

This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.

##### *Support for Volunteering*

This category is limited to providing funding to Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.

##### *Youth Workers Training Scheme*

This category is limited to providing grants for information training for both paid and voluntary youth workers.

### Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	13,893	12,567	18,363
<b>Non-Departmental Other Expenses</b>			
Community Development Scheme	2,752	1,426	4,060
Community Internship Programme	204	204	231
Community Organisation Grants Scheme	10,897	10,897	12,500
Digital Literacy and Connection	-	-	720
Disarmament Education Grants	7	7	150
Support for Volunteering	-	-	502
Youth Workers Training Scheme	33	33	200

### What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve communities and organisations that are stronger, more cohesive and resilient as a result of this funding.

### How Performance will be Assessed for this Appropriation

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Community Funding Schemes</b>			
Case studies completed that demonstrate benefits to community grant funding recipients.	Achieved	Achieved	Achieved

### What is Intended to be Achieved with each Category and How Performance will be Assessed

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Community Funding Schemes</b>			
<b>Non-Departmental Other Expenses</b>			
<i>Community Development Scheme</i>			
This category is intended to achieve improved economic, social and cultural wellbeing through supporting community, hapū, iwi, Pacific and ethnic groups.			
This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<i>Community Internship Programme</i>			
This category is intended to achieve developed capacity in community and voluntary sector organisations.			
This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted
<i>Community Organisation Grants Scheme</i>			
This category is intended to achieve that communities benefit from social services provided by grass-roots non-profit organisations with these grants.			
Two case studies completed to assess grants' communities benefit.	Achieved	Achieved	Achieved
<i>Digital Literacy and Connection</i>			
This category is intended to achieve improved community access to digital tools and capability in the use of digital tools.			
This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted
<i>Disarmament Education Grants</i>			
This category is intended to achieve support for New Zealand non-government organisations in the disarmament education field.			
This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted
<i>Support for Volunteering</i>			
This category is intended to achieve to promote, support and strengthen volunteering capacity and capability within the community.			
This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted
<i>Youth Workers Training Scheme</i>			
This category is intended to achieve an increase and to maintain the quality of youth worker practices.			
This appropriation was granted exemption under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.	Exempted	Exempted	Exempted

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.



### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Fiscal Transfer for Digital Literacy and Computers in Homes	2013/14	1,600	-	-	-	-
Extension of Funding for the Computer Clubhouse	2013/14	483	720	720	-	-
Funding to Increase Digital Literacy and Connection	2011/12	1,100	-	-	-	-
Digital Literacy and Connection	2010/11	540	-	-	-	-
Reduction in funding to meet level of demand	2010/11	(250)	(250)	(250)	(250)	(250)

### *Reasons for Change in Appropriation*

This appropriation was created with effect from 1 November 2013. Accordingly, the values for 2013/14 reflect funding for eight months whereas the values for 2014/15 reflect a full year of funding.

### *Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision	Community Development Scheme - 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.
Cabinet decision	Community Internship Programme - 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.
Cabinet decision	Community Organisation Grants Scheme - This is a community-driven funding scheme that provides essential support to grass-roots non-profit organisations.
Cabinet decision	Digital Literacy and Connection - 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.
Cabinet decision	Disarmament Education Grants - The purpose of these grants is to promote greater public awareness of disarmament education through support of non-government organisations working towards this goal.
Ministerial Reference Group recommendation actioned by Cabinet	Support for Volunteering - 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.
The Scheme was established in 1985. It resulted from a response to a 1983 report from the Social Work Training Council.	Youth Workers Training Scheme - 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.

## Community Information and Advisory Services (M41)

### Overarching Purpose Statement

The overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.

### Scope of Appropriation

#### Departmental Output Expenses

##### *Advisory and Information Services to Ethnic Communities*

This category is limited to the provision of advisory and information services to ethnic communities; 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 category is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.

##### *Community Development and Engagement Advice*

This category is limited to the provision of advisory support and information to support community groups with community development, including information related to accessing grants.

##### *Community Information - Civil Defence Emergency Management*

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

### Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	10,586
<b>Departmental Output Expenses</b>			
Advisory and Information Services to Ethnic Communities	-	-	5,602
Community Archives Support	-	-	115
Community Development and Engagement Advice	-	-	4,869
Community Information - Civil Defence Emergency Management	-	-	-
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	9,199
Advisory and Information Services to Ethnic Communities	-	-	4,246
Community Archives Support	-	-	84
Community Development and Engagement Advice	-	-	4,869
Community Information - Civil Defence Emergency Management	-	-	-

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	-	-	1,387
Advisory and Information Services to Ethnic Communities	-	-	1,356
Community Archives Support	-	-	31
Community Development and Engagement Advice	-	-	-
Community Information - Civil Defence Emergency Management	-	-	-

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Advisory and Information Services to Ethnic Communities	5,490	5,490	5,602
Community Archives Support	115	115	115
Community Development and Engagement Advice	4,884	4,884	4,869
Community Information - Civil Defence Emergency Management	1,220	1,220	-
<b>Total</b>	<b>11,709</b>	<b>11,709</b>	<b>10,586</b>

The previous Community Information and Advisory Services MCOA has been converted to an MCA.

The Ministry of Civil Defence and Emergency Management functions were transferred to Vote Prime Minister and Cabinet with effect from 1 April 2014.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that communities, hapū, iwi and community organisations are well informed, well supported, and are empowered to identify and achieve their objectives.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Community Information and Advisory Services</b>			
Community satisfaction with the availability of information, training and advice provided by the Department.	New Measure	New Measure	Baseline being established

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Community Information and Advisory Services</b>			
<b>Departmental Output Expenses</b>			
<i>Advisory and Information Services to Ethnic Communities</i>			
This category is intended to achieve that ethnic and other New Zealand communities are able to connect and engage effectively with each other and across local communities and wider New Zealand society.			
Ethnic Diversity Management related training sessions (300-350 attendees)	Revised Measure	Revised Measure	10-15
Forums and workshops for ethnic communities held (estimated number of participants: 800-1,000)	30-40	12 (600-650 participants)	40-50
Percentage of workshop attendees who found the workshop useful	New Measure	New Measure	75%
Interpreting clients connected with an appropriate interpreter within two (2) minutes of a call to Language Line	At least 95%	98%	At least 95%
<i>Demand Information - Estimates (see Note 1)</i>			
Organisations with agreements for the provision of telephone interpreting services through Language Line	85	100	105
<i>Community Archives Support</i>			
This category is intended to achieve that community, iwi and hapū organisations can preserve and manage their own activities, and can make them available.			
Availability of the online descriptive tool 24 hours a day, 7 days a week	At least 99%	99%	At least 99%
<i>Community Development and Engagement Advice</i>			
This category is intended to achieve that communities and community groups are empowered to achieve their objectives.			
Customer satisfaction with community advisory projects and activities:			
· Advisory projects are considered effective	At least 85%	85%	At least 85%
· Other advisory activities are considered effective	At least 85%	85%	At least 85%
Number of community advisory projects completed	45-55	55-60	55-60

Note 1 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

*End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	42	28	14	-
Transfer of Responsibility for "Settling In" Programme	2013/14	100	400	400	400	400
Migrant Levy Funding Review and Proposed Allocations for 2012/13	2012/13	43	43	-	-	-
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)

### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2014/15 compared with the corresponding appropriation in 2013/14 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] is mainly due to the transfer of Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet with effect from 1 April 2014.

## **Information and Technology Services (M41)**

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide information and technology support and services to government and the state sector; including strategy, planning and advice on government's ICT infrastructure, content, data and information management, and government's online presence.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals*

This category is limited to supporting the functional leadership role of the Government Chief Information Officer by implementing an all-of-government ICT strategy, architecture, operating model, assurance framework, and the Result 10 service transformation programme; overseeing the government's ICT investment portfolio; and providing leadership across the State sector for the government's ICT supply chain.

##### *Government Chief Privacy Officer*

This Category is limited to developing and implementing an all of government approach to privacy including liaising with the regulator, developing and promulgating privacy standards for the public sector, supporting and working with agencies to build capability, and providing assurance on public sector performance in relation to privacy.

##### *Government Information and Technology Services*

This category is limited to providing all-of-government online services and Government ICT common capabilities.

*Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	26,286
<b>Departmental Output Expenses</b>			
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	-	-	8,930
Government Chief Privacy Officer	-	-	1,500
Government Information and Technology Services	-	-	15,856
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	15,437
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	-	-	6,130
Government Chief Privacy Officer	-	-	1,500
Government Information and Technology Services	-	-	7,807
<b>Revenue from Others</b>	-	-	6,751
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	-	-	2,400
Government Chief Privacy Officer	-	-	-
Government Information and Technology Services	-	-	4,351

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	15,786	14,944	8,930
Government Chief Privacy Officer	463	250	1,500
Government Information and Technology Services	17,059	16,581	15,856
<b>Total</b>	<b>33,308</b>	<b>31,775</b>	<b>26,286</b>

The previous Information and Technology Services MCOA has been converted to an MCA.

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that public sector investment in ICT, data, and information (including government's online presence) is well-planned, efficient, cost-effective and customer-focused.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Information and Technology Services</b>			
Case study completed that demonstrates how information technology and support provided by the Department contributed to public sector investments in ICT, data and information being well-planned, efficient, cost-effective and customer focussed.	New Measure	New Measure	Achieved

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Information and Technology Services</b>			
<b>Departmental Output Expenses</b>			
<i>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</i>			
This category is intended to achieve that Government's priorities for all-of-government ICT are successfully implemented, and the GCIO's Functional Leadership responsibilities are discharged.			
System-wide ICT assurance reporting system established	New Measure	New Measure	Achieved
Leadership Academy established	New Measure	New Measure	Achieved
Approved actions due for delivery in 2014/15 in the Government ICT Strategy and Action Plan, for which DIA is the lead agency, are delivered	Revised Measure	Revised Measure	Achieved
Cabinet endorsement of Blueprint as the All-of-Government strategy for digital service delivery	New Measure	New Measure	100%
Digital Service Council satisfied with the quality of advice and support received (see Note 1)	Assessed as 'Satisfied' or better	75% satisfied	75% assessed as '3' or better
Overall online target projections	New Measure	New Measure	Increase to at least 49%
<i>Government Chief Privacy Officer</i>			
This category is intended to achieve that state sector agencies are effectively supported with the appropriate standards, capability and assurance in relation to public sector privacy performance.			
Assurance reporting system established	New Measure	New Measure	Achieved
Develop and promote standards (which include guidance and capability tools), for use by individual state sector agencies' Chief Executives to determine appropriate approaches to the management of personal information	New Measure	New Measure	Achieved

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Government Information and Technology Services</i>			
This category is intended to achieve that Government information and services are effectively supported through cost-effective infrastructure and online capability.			
All-of-Government Common Capability products, where DIA is the lead agency, meet service level agreements	Achieved	Achieved	Achieved
All-of-Government online products and services meet service level agreements	New Measure	New Measure	Achieved

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

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	33	22	11	-
Speed up Reforms with Better Public Services Seed Fund	2013/14	6,255	1,915	-	-	-
Improving Government Information and Communications Technology Assurance	2013/14	1,500	1,500	1,500	1,500	1,500
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2013/14	463	1,500	1,150	1,150	1,150
Result 10 - collaborative funding from other agencies	2013/14	2,400	-	-	-	-
Speed up Reforms with Better Public Services Seed Fund	2012/13	1,365	-	-	-	-
Change to Operating model for Infrastructure as a Service	2012/13	300	300	300	300	300
Implementing the Functional Leadership of Government ICT	2012/13	4,000	4,000	4,000	4,000	4,000
Managing the Government's Adoption of Cloud Computing	2012/13	4,760	4,760	4,760	4,760	4,760
Government infrastructure as a service	2010/11	200	375	375	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



### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2014/15 compared with the corresponding appropriation in 2013/14 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] is mainly due to expense transfers from 2012/13 to 2013/14 for ICT Functional Leadership, Optimise HR, Result 10: Smart Digital Services Programme, the Government Information Services Online Programme, Infrastructure as a Service Transition and for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs. Also contributing is one-off funding in 2013/14 for Result 10, ICT Contact Centre Optimisation, ICT nz.govt.nz redevelopment, ICT Government Online Engagement Services and Optimise HR. The decrease is partially offset by a higher level of funding in 2014/15 for the Government Chief Privacy Officer.

### *Memorandum Account*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Infrastructure as a Service (IaaS)</b>			
Opening Balance at 1 July	(2,453)	(2,453)	(2,129)
Revenue	710	710	845
Expenses	386	386	386
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(2,129)</b>	<b>(2,129)</b>	<b>(1,670)</b>

An increasing number of agencies are expected to come on line and the deficit will reduce when this occurs.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>All-of-Government Adoption of Cloud Computing</b>			
Opening Balance at 1 July	(2,964)	(2,964)	(6,986)
Revenue	200	183	1,000
Expenses	4,760	4,205	4,760
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(7,524)</b>	<b>(6,986)</b>	<b>(10,746)</b>

The deficit is increasing because the service is at the establishment phase. When the service moves into the operational support phase, there will be a decrease in expenses and an increase in revenue as agencies take up the service.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Result 10</b>			
Opening Balance at 1 July	-	-	400
Revenue	2,400	2,400	2,400
Expenses	2,400	2,000	2,800
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	-	400	-

This memorandum account was established to manage funding from agencies and expenditure associated with supporting Result 10 to enable New Zealanders to complete their most common transactions with Government easily in a digital environment.

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Government ICT Common Capability Products</b>			
Opening Balance at 1 July	-	-	(922)
Revenue	667	667	1,736
Expenses	1,852	1,589	2,133
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	(1,185)	(922)	(1,319)

A number of services are in the establishment phase. A fee review is planned for 2014/15.

## Ministerial Support Services (M41)

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide services to Ministers that support them to discharge their portfolio responsibilities.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Crown Entity Monitoring*

This category 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 category 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 category 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 category 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 category 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.

***Ministerial Support Services - Local Government***

This category 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 category 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 category 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.

***Expenses, Revenue and Capital Expenditure***

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	2,400
<b>Departmental Output Expenses</b>			
Crown Entity Monitoring	-	-	951
Ministerial Support Services - Community and Voluntary Sector	-	-	182
Ministerial Support Services - Emergency Management	-	-	-
Ministerial Support Services - Ethnic Affairs	-	-	86
Ministerial Support Services - Internal Affairs	-	-	412
Ministerial Support Services - Local Government	-	-	503
Ministerial Support Services - Ministerial Services	-	-	207
Ministerial Support Services - Racing	-	-	59
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	2,400
Crown Entity Monitoring	-	-	951
Ministerial Support Services - Community and Voluntary Sector	-	-	182
Ministerial Support Services - Emergency Management	-	-	-
Ministerial Support Services - Ethnic Affairs	-	-	86
Ministerial Support Services - Internal Affairs	-	-	412

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministerial Support Services - Local Government	-	-	503
Ministerial Support Services - Ministerial Services	-	-	207
Ministerial Support Services - Racing	-	-	59
<b>Revenue from Others</b>	-	-	-
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	-	-	-

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Crown Entity Monitoring	969	969	951
Ministerial Support Services - Community and Voluntary Sector	185	185	182
Ministerial Support Services - Emergency Management	240	240	-
Ministerial Support Services - Ethnic Affairs	87	87	86
Ministerial Support Services - Internal Affairs	420	420	412
Ministerial Support Services - Local Government	511	511	503
Ministerial Support Services - Ministerial Services	208	208	207
Ministerial Support Services - Racing	60	60	59
Total	2,680	2,680	2,400

The previous Ministerial Support Services MCOA has been converted to an MCA.

The Ministry of Civil Defence and Emergency Management functions were transferred to Vote Prime Minister and Cabinet with effect from 1 April 2014.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that Ministers are well-supported to be able to discharge their portfolio responsibilities (other than policy decision-making).

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Ministerial Support Services</b>			
Ministers are satisfied with the quality of support received from the Department	New Measure	New Measure	Baseline to be established

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Ministerial Support Services</b>			
<b>Departmental Output Expenses</b>			
<i>Crown Entity Monitoring</i>			
This category is intended to achieve that Responsible Ministers are aware of the performance of Crown Entities, and are supported in the appointment and on-going relationship with the Boards of Crown Entities.			
Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by the Crown entity) (estimated volume: 12-17)	100%	100%	100%
Appointment processes for board vacancies managed consistent with the approach agreed with the Minister (including amendments agreed with the Minister) (estimated volume: 6-8)	100%	2	All
<i>Demand Information - Estimates (see Note 1)</i>			
Crown entities monitored: (demand-driven) <ul style="list-style-type: none"> <li>• New Zealand Fire Service Commission</li> <li>• Office of Film and Literature Classification</li> </ul>	-		
<i>Ministerial Support Services - Community and Voluntary Sector</i>			
This category is intended to achieve that Ministers are able to effectively discharge their portfolio (other than policy decision-making) responsibilities.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	100% (of 6)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 20-40)	At least 95%	100% (of 20)	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least five (5) days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	100% (of 2)	At least 95%

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<i>Ministerial Support Services - Ethnic Affairs</i>			
This category is intended to achieve that Ministers are able to effectively discharge their portfolio (other than policy decision-making) responsibilities.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 5-10)	At least 95%	95% (of 3)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 10-20)	At least 95%	12	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least five (5) days prior to statutory timeframes (estimated volume: 1-5)	At least 95%	5	At least 95%
<i>Ministerial Support Services - Internal Affairs</i>			
This category is intended to achieve that Ministers are able to effectively discharge their portfolio (other than policy decision-making) responsibilities.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 30-50)	At least 95%	100% (of 46)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 250-350)	At least 95%	100% (of 300)	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least five (5) days prior to statutory timeframes (estimated volume: 5-15)	At least 95%	100% (of 14)	At least 95%
<i>Ministerial Support Services - Local Government</i>			
This category is intended to achieve that Ministers are able to effectively discharge their portfolio (other than policy decision-making) responsibilities.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 110-130)	At least 95%	100% (of 120)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 350-550)	At least 95%	99.58% (of 480)	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least five (5) days prior to statutory timeframes (estimated volume: 20-40)	At least 95%	100% (of 24)	At least 95%
<i>Ministerial Support Services - Ministerial Services</i>			
This category is intended to achieve that Ministers are able to effectively discharge their portfolio (other than policy decision-making) responsibilities.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 60-120)	At least 95%	89% (of 100)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 1-10)	At least 95%	100% (of 5)	At least 95%

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - within agreed timeframes (estimated volume: 70-120)	At least 95%	97% (of 45)	At least 95%
<i>Ministerial Support Services - Racing</i>			
This category is intended to achieve that Ministers are able to effectively discharge their portfolio (other than policy decision-making) responsibilities.			
Required timeframes are met: Parliamentary Questions (written and oral) - within three (3) days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	100% (of 5)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 40-60)	At least 95%	100% (of 60)	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least five (5) days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	100% (of 8)	At least 95%

Note 1 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	9	4	2	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2014/15 compared with the corresponding appropriation in 2013/14 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] is mainly due to the transfer of Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet with effect from 1 April 2014.

## *Conditions on Use of Appropriation*

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 the 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 (M41)**

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Policy Advice - Community and Voluntary Sector*

This category 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 category 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 category 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 category 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.

##### *Policy Advice - Local Government*

This category 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 category 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.

**Expenses, Revenue and Capital Expenditure**

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	11,305
<b>Departmental Output Expenses</b>			
Policy Advice - Community and Voluntary Sector	-	-	593
Policy Advice - Emergency Management	-	-	-
Policy Advice - Ethnic Affairs	-	-	760
Policy Advice - Internal Affairs	-	-	4,127
Policy Advice - Local Government	-	-	5,636
Policy Advice - Racing	-	-	189
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	11,269
Policy Advice - Community and Voluntary Sector	-	-	593
Policy Advice - Emergency Management	-	-	-
Policy Advice - Ethnic Affairs	-	-	760
Policy Advice - Internal Affairs	-	-	4,091
Policy Advice - Local Government	-	-	5,636
Policy Advice - Racing	-	-	189
<b>Revenue from Others</b>	-	-	36
Policy Advice - Community and Voluntary Sector	-	-	-
Policy Advice - Emergency Management	-	-	-
Policy Advice - Ethnic Affairs	-	-	-
Policy Advice - Internal Affairs	-	-	36
Policy Advice - Local Government	-	-	-
Policy Advice - Racing	-	-	-

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Policy Advice - Community and Voluntary Sector	649	649	593
Policy Advice - Emergency Management	431	431	-
Policy Advice - Ethnic Affairs	782	782	760
Policy Advice - Internal Affairs	4,460	4,460	4,127
Policy Advice - Local Government	6,007	6,007	5,636
Policy Advice - Racing	196	196	189
<b>Total</b>	<b>12,525</b>	<b>12,525</b>	<b>11,305</b>

The previous Policy Advice MCOA has been converted to an MCA.

The Ministry of Civil Defence and Emergency Management functions were transferred to Vote Prime Minister and Cabinet with effect from 1 April 2014.

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that Ministers receive high quality advice about government policy matters and are supported to make well-informed decisions.

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice</b>			
Portfolio Ministers are satisfied with the overall quality of policy advice received.	New Measure	New Measure	Baseline to be established

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice</b>			
<b>Departmental Output Expenses</b>			
<i>Policy Advice - Community and Voluntary Sector</i>			
This category is intended to achieve that Ministers receive robust, fit-for-purpose, and timely policy advice and briefings.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Minister's satisfaction with the quality of policy advice (see Note 1)	Assessed as 'Satisfied' or better	Achieved	Assessed as 'Satisfied' or better
Total cost an hour of professional staff time devoted to policy unit outputs	\$90-\$120	\$90-\$120	\$90-\$120
<i>Policy Advice - Ethnic Affairs</i>			
This category is intended to achieve that Ministers receive robust, fit-for-purpose, and timely policy advice and briefings.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (see Note 1)	Assessed as 'Satisfied' or better	Achieved	Assessed as 'Satisfied' or better
Total cost an hour of professional staff time devoted to policy unit outputs	\$90-\$120	\$90-\$120	\$90-\$120
<i>Policy Advice - Internal Affairs</i>			
This category is intended to achieve that Ministers receive robust, fit-for-purpose, and timely policy advice and briefings.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (see Note 1)	Assessed as 'Satisfied' or better	Achieved	Assessed as 'Satisfied' or better
Total cost an hour of professional staff time devoted to policy unit outputs	\$90-\$120	\$90-\$120	\$90-\$120
<i>Policy Advice - Local Government</i>			
This category is intended to achieve that Ministers receive robust, fit-for-purpose, and timely policy advice and briefings.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (see Note 1)	Assessed as 'Satisfied' or better	Achieved	Assessed as 'Satisfied' or better
Total cost an hour of professional staff time devoted to policy unit outputs	\$90-\$120	\$90-\$120	\$90-\$120
<i>Policy Advice - Racing</i>			
This category is intended to achieve that Ministers receive robust, fit-for-purpose, and timely policy advice and briefings.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (see Note 1)	Assessed as 'Satisfied' or better	Achieved	Assessed as 'Satisfied' or better
Total cost an hour of professional staff time devoted to policy unit outputs	\$90-\$120	\$90-\$120	\$90-\$120

Note 1 - Satisfaction performance measures involves a 10 point scale (with '10' the highest rating and 'Satisfied' being equivalent to a '5').

## End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	45	29	15	-
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	(168)	(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	1,484	1,484	1,484	1,484	1,484

## Reasons for Change in Appropriation

The decrease in this appropriation in 2014/15 compared with the corresponding appropriation in 2013/14 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] is mainly due to the transfer of Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet with effect from 1 April 2014 and an expense transfer from 2012/13 to 2013/14 for the Better Local Government Reform Programme. Also contributing was a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2012 and 2014 Four Year Plans.

## Conditions on Use of Appropriation

Reference	Conditions
	<b>Common Policy Unit Indicator Set Data Collection</b>
Clarity	Policy outputs, argument, etc. are expressed clearly.
Accuracy	Outputs are free of errors and based on analysis supported by relevant evidence.
Analytical Rigour	Policy output uses appropriate analytical frameworks; has clear purpose, problem definition, evaluation of options against criteria, and assessment of risks and opportunities; and is honest, impartial and politically neutral.
Fitness for purpose	Policy outputs suit intended audiences and are framed to fit previous advice and communications with the Minister.
Relevance to wider context	Policy outputs include a strategic context; provide practical advice; are appropriately collaborative; reflect public sector consultation; and convey the perspectives of the full range of stakeholders.

Source: The Treasury. (2013). 'Common Policy Unit Indicator Set Data Collection Guide'

## Regulatory Services (M41)

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Charities Administration*

This category 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 category 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.

### *Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	39,915
<b>Departmental Output Expenses</b>			
Charities Administration	-	-	6,328
Regulatory Services	-	-	33,587
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	17,088
Charities Administration	-	-	5,476
Regulatory Services	-	-	11,612
<b>Revenue from Others</b>	-	-	22,322
Charities Administration	-	-	852
Regulatory Services	-	-	21,470

### *Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Charities Administration	6,348	6,348	6,328
Regulatory Services	34,096	34,096	33,587
Total	40,444	40,444	39,915

The previous Regulatory Services MCOA has been converted to an MCA.

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the Department promote the regulatory regimes to minimise harm and maximise benefits, and regulated parties operate in accordance with their compliance obligations.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Regulatory Services</b>			
Regulatory regimes are in place to deliver all legislated responsibilities.	New Measure	New Measure	Baseline to be established

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Regulatory Services</b>			
<b>Departmental Output Expenses</b>			
<i>Charities Administration</i>			
This category is intended to achieve that services delivered to register charities contribute to promoting public trust and confidence in the charitable sector.			
Fully completed applications for registration decided within 40 days (see Note 1)	At least 70%	At least 70%	At least 70%
Fully completed annual returns published within 10 days of receipt (estimated volume: 15,000-30,000)	At least 95%	At least 95% (of 23,000-26,000)	At least 95%
Stakeholders who accessed or used a capability-building initiative and provided positive feedback	At least 75%	At least 75%	At least 75%
Investigations undertaken where no adverse comment was received from the Charities Registration Board or Judiciary on the quality of file preparation and investigative practice	At least 99%	At least 99%	At least 99%

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Number of registered charities that are reviewed and investigated to ensure that they continue to meet the requirements for registration as a charitable entity	200 investigations	220-240 investigations	130-160 investigations
Customer satisfaction with Charities Services service received (see Note 2)	New Measure	New Measure	At least 75% of customers assessed as '4' or '5'
Charities Registration Board member satisfaction with the quality of secretariat support services provided (see Note 2)	Assessed as 'Satisfied' or better	Satisfied	Assessed as 'Good' or better
<i>Regulatory Services</i>			
This category is intended to achieve that our regulatory activity contributes to a safe and prosperous nation by minimising harmful social, economic and criminal behaviours.			
<b>Gambling (see Note 1)</b>			
Venue inspections conducted (see Note 3)	Up to 200	345	Up to 150
Provisional audit reports to non-club gaming machine societies completed	4-10	4	4-10
Number of Provisional audit reports to non-club gaming machine societies completed within six (6) months	New Measure	New Measure	At least 75%
<i>Demand Information (see Note 4)</i>			
Applications for gambling licenses processed:			
• Club and non-club licence renewals	300-350	315	280-350
• Other Class 3 and 4 licence applications and Certificates of Approval	4,200-4,600	4,225	3,900-4,600
<b>Censorship</b>			
Number of images uploaded, as a result of investigation, to the Interpol Child Sexual Exploitation Database	500-800	8,490	4,000-9,000
Number of child exploitation websites being filtered by the specialist software developed and maintained by DIA	300-800	600	400-1,000
<i>Demand Information - Estimates (see Note 4)</i>			
Number of justified appeals compared to the total number of appeals received from websites being filtered	No less than 10%	0%	Less than 10%
<b>Unsolicited Electronic Messages</b>			
Number of complaints received	Revised Measure	Revised Measure	3,500-6,500
Percentage of complaints received which are analysed within three (3) months	At least 70% (of 3,600-4,800)	99% (of 6,320)	At least 80%
Civil liability proceedings undertaken - covering warning letters, infringement notices and statements of claim	30-90	50	20-50
<b>Public Sector Recordkeeping</b>			
Public offices independently audited against recordkeeping standards (Public Records Act 2005) (see Note 5)	40 (of 200)	40	20
Number of Public Offices provided with targeted records and archives management advice	New Measure	New Measure	50
Attendee satisfaction with training courses - assessed as 'Good' or 'Very Good' (estimated volume: 200-250) (see Note 1)	At least 80%	At least 80%	At least 80%

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Anti-Money Laundering and Countering Finance of Terrorism</b>			
Number of programme reviews completed	100-150	44	80-150
Number of onsite visits conducted	10-15	10	15-20
Remediation plan put in place within six (6) after compliance monitoring (where required)	At least 70%	70%	At least 70%
Number of education/ information/ follow-up contacts	1,000-1,500	615	250-500
<b>Private Security Personnel and Private Investigators</b>			
Ministry of Justice satisfaction with services provided (see Note 2)	Assessed as '3' or better	3	3
<i>Demand Information - Estimates (See Note 4)</i>			
Number of investigation requests received from the Licensing Authority	50-100	58	15-45

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 and Very Poor.

Note 3 - Venue inspections are only carried out when assessed as required and targeted at the highest risk non-club gaming machine societies.

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

Note 5 - 2014/15 marks the fifth year of the Public Records Act Audit Programme and will see the completion of the 200 public offices audited for the first round of audits. The average of 40 offices audited does not apply to this year as audits will extend to those who are left (approximately 20) however this figure is subject to change for instance where public offices are merged, etc.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.



### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	309	206	103	-
Transfer of Charities Commission functions to the Department of Internal Affairs	2012/13	5,918	5,918	5,918	5,918	5,918
Implementation of the Private Security Personnel and Private Investigators Act 2010	2010/11	238	239	239	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	2,360	2,360	2,360	2,360	2,360
Censorship Enforcement Activity	2009/10	611	611	611	611	611

### *Reasons for Change in Appropriation*

All Multi-Class Output Expense Appropriations have been converted to Multi-Category Expenses and Capital Expenditure Appropriations with effect from 1 July 2014 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details].

### *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*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Administration of Non-casino Gaming</b>			
Opening Balance at 1 July	(6,719)	(6,719)	(8,022)
Revenue	16,702	15,948	15,452
Expenses	17,801	17,251	15,957
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(7,818)</b>	<b>(8,022)</b>	<b>(8,527)</b>

The increased deficit is due to the declining number of gaming machines and increasing regulatory costs mainly relating to investigations. A review of fees is scheduled in 2014/15.

## Services Supporting the Executive (M47)

### Overarching Purpose Statement

The overarching purpose of this appropriation is to support the Government and the Executive to perform their role.

### Scope of Appropriation

#### Departmental Output Expenses

##### Coordination of Official Visits and Events

This category 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 category 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 category 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.

### Expenses, Revenue and Capital Expenditure

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	38,871
<b>Departmental Output Expenses</b>			
Coordination of Official Visits and Events	-	-	4,392
Support Services to Members of the Executive	-	-	27,065
VIP Transport Services	-	-	7,414
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	31,417
Coordination of Official Visits and Events	-	-	4,387
Support Services to Members of the Executive	-	-	27,030
VIP Transport Services	-	-	-
<b>Revenue from Others</b>	-	-	7,454
Coordination of Official Visits and Events	-	-	5
Support Services to Members of the Executive	-	-	35
VIP Transport Services	-	-	7,414

### Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Coordination of Official Visits and Events	5,593	5,275	4,392
Support Services to Members of the Executive	25,868	26,168	27,065
VIP Transport Services	7,415	7,415	7,414
Total	38,876	38,858	38,871

The previous Services Supporting the Executive MCOA has been converted to an MCA.

#### What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve that Government and the Executive have the support they need to perform their role, including hosting dignitaries and conducting ceremonial and commemorative events.

#### How Performance will be Assessed for this Appropriation

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Services Supporting the Executive</b>			
Minister Responsible for Ministerial Services provides a rating of 'Satisfied' on the quality of support provided by the Department to the Executive.	New Measure	New Measure	Satisfied

#### What is Intended to be Achieved with each Category and How Performance will be Assessed

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Services Supporting the Executive</b>			
<b>Departmental Output Expenses</b>			
<i>Coordination of Official Visits and Events</i>			
This category is intended to achieve that ceremonies of national importance encourage New Zealanders to commemorate national events and strengthen nationhood, and official visits strengthen New Zealand's international relationships.			
Percentage of visits where the Sponsoring Ministers rate as 'Satisfactory' or above	90%	100%	90%
<i>Demand Information - Estimates (see Note 1)</i>			
Number of Guests of Government visits	Revised Measure	Revised Measure	35-50
Number of Partial Guests of Government visits	Revised Measure	Revised Measure	10-15
Number of Commemorative and special events	10-15	15	10-15
Facilitations of parties through Auckland and Wellington International Airports	Revised Measure	Revised Measure	500-600 facilitations

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<i>Support Services to Members of the Executive</i>			
This category is intended to achieve that Members of the Executive are able to discharge their Ministerial responsibilities.			
Availability of information and communication 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	Assessed as 'Satisfied' or better	Satisfied	Assessed as 'Satisfied' or better
<i>Demand Information - Estimates (see Note 1)</i>			
Average number of Ministerial office personnel provided	150-170	152	150-170
<i>VIP Transport Services</i>			
Chauffeur-driven services provided leading to no sustained complaints (estimated volume: 17,000-20,000 jobs)	At least 99.5%	99.8%	At least 99.5%
<i>Demand Information - Estimates (see Note 1)</i>			
Total vehicle fleet	72-77	72	72-77

Note 1 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	129	86	43	-
Funding for the Visit by the Duke and Duchess of Cambridge in April 2014	2013/14	1,200	-	-	-	-
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)

### *Reasons for Change in Appropriation*

All Multi-Class Output Expense Appropriations have been converted to Multi-Category Expenses and Capital Expenditure Appropriations with effect from 1 July 2014 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details].

## Support for Statutory and Other Bodies (M41)

### *Overarching Purpose Statement*

The overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Commissions of Inquiry & Similar Bodies*

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

##### *Statutory and Advisory Body Support - National Archives*

This category is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.

##### *Statutory and Advisory Body Support - National Library*

This category is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.

##### *Statutory Body Support - Gambling Commission*

This category 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 category 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 category 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 category 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.

*Expenses, Revenue and Capital Expenditure*

	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	14,500
<b>Departmental Output Expenses</b>			
Commissions of Inquiry & Similar Bodies	-	-	1,307
Statutory and Advisory Body Support - National Archives	-	-	116
Statutory and Advisory Body Support - National Library	-	-	105
Statutory Body Support - Gambling Commission	-	-	1,158
Statutory Body Support - Local Government Commission	-	-	1,369
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	278
Support for Grant Funding Bodies - Internal Affairs	-	-	10,167
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	3,718
Commissions of Inquiry & Similar Bodies	-	-	1,307
Statutory and Advisory Body Support - National Archives	-	-	116
Statutory and Advisory Body Support - National Library	-	-	98
Statutory Body Support - Gambling Commission	-	-	-
Statutory Body Support - Local Government Commission	-	-	1,369
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	278
Support for Grant Funding Bodies - Internal Affairs	-	-	550
<b>Revenue from Others</b>	-	-	10,782
Commissions of Inquiry & Similar Bodies	-	-	-
Statutory and Advisory Body Support - National Archives	-	-	-
Statutory and Advisory Body Support - National Library	-	-	7
Statutory Body Support - Gambling Commission	-	-	1,158
Statutory Body Support - Local Government Commission	-	-	-
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	-
Support for Grant Funding Bodies - Internal Affairs	-	-	9,617

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2013/14		2014/15
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Commissions of Inquiry and Similar Bodies	2,359	2,229	1,307
Statutory and Advisory Body Support - National Archives	116	116	116
Statutory and Advisory Body Support - National Library	105	105	105
Statutory Body Support - Gambling Commission	1,158	916	1,158
Statutory Body Support - Local Government Commission	1,872	1,872	1,369
Support for Grant Funding Bodies - Community and Voluntary Sector	307	307	278
Support for Grant Funding Bodies - Internal Affairs	10,143	10,032	10,167
<b>Total</b>	<b>16,060</b>	<b>15,577</b>	<b>14,500</b>

The previous Support for Statutory and Other Bodies MCOA has been converted to an MCA.

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve that Statutory and other advisory bodies are provided with administrative, advisory and secretariat support they need to enable them to effectively discharge their responsibilities.

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Support for Statutory and Other Bodies</b>			
Statutory body members provide a rating of 'Good' with the quality of the support provided by the Department.	New Measure	New Measure	Good

*What is Intended to be Achieved with each Category and How Performance will be Assessed*

	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Support for Statutory and Other Bodies</b>			
<b>Departmental Output Expenses</b>			
<i>Commissions of Inquiry &amp; Similar Bodies</i>			
This category is intended to achieve that Commissions of Inquiry are able to effectively provide high quality and timely advice and information to Executive government.			
Commissions' satisfaction with the timeliness and quality of services received (see Note 1)	Assessed as 'Good' or better	Good	Assessed as 'Good' or better
<ul style="list-style-type: none"> <li>Government Inquiry into the Whey Protein Concentrate Contamination Incident</li> <li>Confidential Listening and Assistance Service</li> </ul>			
<i>Statutory Board Support - Gambling Commission</i>			
This category is intended to achieve that the Gambling Commission is well-informed and well-supported so it is able to effectively discharge its statutory functions.			
Gambling Commission's satisfaction with the quality of advice and support services provided (see Note 1)	Assessed as '4' or better	4	Assessed as 'Good' or better
<i>Statutory Body Support - Local Government Commission</i>			
This category is intended to achieve that the Local Government Commission is well-informed and well-supported so it is able to discharge its statutory functions.			
Local Government Commission's satisfaction with the quality of advice and support services provided (see Note 1)	Assessed as '3' or above	3	Assessed as 'Good' or better
<i>Statutory and Advisory Body Support - National Archives</i>			
This category is intended to achieve that Archives Council is well-informed and well-supported so it is able to effectively discharge its statutory functions.			
Statutory body member satisfaction with the quality of secretariat services provided (see Note 1)	Assessed as 'Satisfied' or better	Satisfied	Assessed as 'Good' or better
<i>Demand Information - Estimates (see Note 2)</i>			
Support services provided to the following statutory bodies advising the Minister - meetings supported:	4	4	4
<ul style="list-style-type: none"> <li>Archives Council</li> </ul>			
<i>Statutory and Advisory Body Support - National Library</i>			
This category is intended to achieve that the Library Information Advisory Commission, the Guardians Kaitiaki of the Alexander Turnbull Library and the Public Lending Right Advisory Group are well-informed and well-supported so they are able to effectively discharge their statutory functions.			
Statutory body member satisfaction with the quality of secretariat services provided (see Note 1)	Assessed as 'Satisfied' or better	Satisfied	Assessed as 'Good' or better



Assessment of Performance	2013/14		2014/15
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Demand Information - Estimates (see Note 2)</i>			
Support services provided to the following statutory bodies - meetings supported:			
· Guardians Kaitiaki of the Alexander Turnbull Library	4	3	3
· Library and Information Advisory Committee	4	4	4
· Public Lending Right Advisory Group	1	2	1
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i>			
This category is intended to achieve that grant funding bodies are effectively supported to make appropriate grant decisions.			
Trust grant applications processed from receipt to decision notification within agreed timeframes	Revised Measure	Revised Measure	At least 95%
Trust grant committee member satisfaction with operational support received (see Note 1)	New Measure	New Measure	75% assessed as at least '4' or '5'
<i>Demand Information - Estimates (see Note 2)</i>			
Support services provided to the following grant funding bodies - committee meetings organised:	Combined: 10	10	Combined: 10
· Norman Kirk Memorial Trust			
· Pacific Development and Conservation Trust			
· Peace and Disarmament Education Trust			
· Vietnam Veterans and Their Families Trust			
Non-departmental other expense appropriation	\$150k	\$150k	\$150k
· Disarmament Education Grants			
<i>Support for Grant Funding Bodies - Internal Affairs</i>			
This category is intended to achieve that grant funding bodies are effectively supported to make appropriate grant decisions.			
Lottery grant distribution committee member satisfaction with operational support received (see Note 1)	95% of sample reviewed	95%	At least 75% assessed as '4' or '5'
Lottery grants processed from receipt to decision notification within agreed timeframes	Revised Measure	Revised Measure	At least 95%
Lottery grant distribution committee decisions are consistent with priorities, policies and procedures	At least 95% of sample reviewed	95%	At least 95% of sample reviewed
<i>Demand Information - Estimates (see Note 2)</i>			
Number of applications received and serviced for the following grant funding bodies:	5,700-6,200	6,000	5,700-6,200
· Distribution Committees of the Lottery Grants Board			
· New Zealand Winston Churchill Memorial Trust			
· Chinese Poll Tax Heritage Trust			

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

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

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Department of Internal Affairs in its Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2013/14 Budgeted \$000	2014/15 Budget \$000	2015/16 Estimated \$000	2016/17 Estimated \$000	2017/18 Estimated \$000
<b>Current Government</b>						
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	-	69	45	24	-
Establishment of the Government Inquiry into the Whey Protein Concentrate Contamination Incident	2013/14	749	-	-	-	-
Confidential Listening and Assistance Service: Next Steps and Financial Implications	2013/14	1,361	1,185	-	-	-
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
Ongoing savings in the administration of Crown grants, trusts and fellowships	2009/10	(140)	(140)	(140)	(140)	(140)

### *Reasons for Change in Appropriation*

The decrease in 2014/15 in this appropriation compared with the corresponding appropriation in 2013/14 [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details] is mainly due to one-off funding in 2013/14 for the Government Inquiry into the Whey Protein Concentrate Contamination Incident, a lower level of funding for the Confidential Listening and Assistance Service in 2014/15 and expense transfers from 2012/13 to 2013/14 for the administration of the Christchurch Earthquake Appeal Trust, Local Government Reorganisation and for an ongoing programme of initiatives to enable the transformation of systems and processes within the Department of Internal Affairs. The decrease is partially offset by a lower level of demand for services provided to the Lottery Grants Board in 2013/14 only.