

Vote Internal Affairs

APPROPRIATION MINISTER(S): Minister for the Community and Voluntary Sector (M15), Minister for Ethnic Communities (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

Overview of the Vote

The Minister for the Community and Voluntary Sector is responsible for appropriations in the Vote for the 2016/17 financial year covering the following:

- A total of \$21.285 million to support community and voluntary organisations to become stronger, more cohesive and resilient.

The Minister for Ethnic Communities is responsible for an appropriation in the Vote for the 2016/17 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 of Internal Affairs is responsible for appropriations in the Vote for the 2016/17 financial year covering the following:

- A total of \$238.542 million to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.
- A total of \$31.029 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 \$30.264 million to provide support services to enable ministers and statutory, advisory and other bodies to effectively discharge their responsibilities.
- A total of \$40.564 million to carry out the effective delivery of regulatory functions and services that are assigned to the Department.
- A total of \$28 million for the reconstruction of Waitangi Wharf in the Chatham Islands.
- A total of \$56.675 million for the purchase or development of assets by and for the use of the Department of Internal Affairs.
- A total of \$13.626 million towards support and advisory services for individuals, communities and organisations.

The Minister of Local Government is responsible for appropriations in the Vote for the 2016/17 financial year, covering the following:

- A total of \$56.500 million for assistance with rates for low-income residential ratepayers.
- A total of \$5.871 million towards continuing to maintain public access to Lake Taupo.
- A total of \$3.170 million towards the costs of the Chatham Islands Council meeting its statutory obligations.
- A total of \$2.696 million for administering local government legislation and supporting the effective operation of the local government system.

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2016/17 financial year covering:

- A total of \$63.581 million for supporting the Government, and the current and previous executives, in discharging their responsibilities.

The Minister for Racing is responsible for an appropriation in the Vote for the 2016/17 financial year covering the following:

- A total of \$1 million contestable fund to match racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.

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

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Administration of Grants (M15) This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	3,652	3,618	3,642
Contestable Services RDA (M41) Providing translation and other language services to government agencies and the public, and support services to government agencies.	1,000	904	1,000
Local Government Services (M49) 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.	2,818	2,769	2,696
Total Departmental Output Expenses	7,470	7,291	7,338
Departmental Capital Expenditure			
Department of Internal Affairs - Capital Expenditure PLA (M41) 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.	43,000	43,000	56,675
Total Departmental Capital Expenditure	43,000	43,000	56,675
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41) This appropriation is limited to 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.	1,960	1,960	1,960
Development of On-line Authentication Services (M41) 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
Public Lending Right for New Zealand Authors (M41) 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
Total Non-Departmental Output Expenses	4,076	4,076	4,076
Benefits or Related Expenses			
Rates Rebate Scheme (M49) This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	55,500	51,131	56,500
Total Benefits or Related Expenses	55,500	51,131	56,500
Non-Departmental Other Expenses			
Chatham Islands Council (M49) This appropriation is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	3,104	3,104	3,170

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Crown-owned Assets at Lake Taupo - Maintenance Costs (M49) This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.	2,054	1,467	1,037
Depreciation on Official Residences (M47) This appropriation is limited to depreciation on official residences owned by the Crown.	193	193	193
Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) 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.	10,140	9,885	10,140
Former Governors-General - Annuities and Other Payments PLA (M47) 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.	466	447	466
Former Prime Ministers - Annuities PLA (M47) 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.	174	146	174
Former Prime Ministers - Domestic Travel PLA (M47) 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	175	270
Members of the Executive - Travel (M47) This appropriation is limited to domestic and international travel by Members of the Executive and approved accompanying parties in accordance with the Members of Parliament (Remuneration and Services) Act 2013.	11,910	11,790	12,054
Miscellaneous Grants - Internal Affairs (M41) This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	49	10	49
Official Residences - Maintenance Costs (M47) This appropriation is limited to costs for maintaining official residences owned by the Crown.	-	-	376
Racing Safety Development Fund (M55) This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.	1,000	1,000	1,000
Settling-In Grants (M30) This appropriation is limited to providing grants to refugee and migrant community organisations to assist in reducing barriers to settlement.	520	520	520
Tūwharetoa Māori Trust Board PLA (M49) 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
Chatham Islands Wharves (M41) This appropriation is limited to the repair and redevelopment of the Chatham Islands wharves.	600	600	-
Debt Write-down (M41) This appropriation is limited to write-down of Crown debt associated with previous payments of grants administered by the Department of Internal Affairs.	162	162	-
Te Oneroa a Tohe Beach Management (M49) This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.	400	400	-
Total Non-Departmental Other Expenses	32,542	31,399	30,949

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Capital Investments - Lake Taupo (M49) This appropriation is limited to upgrading of boating facilities at Lake Taupo.	732	725	3,334
Heritage Collections - Annual (M41) This appropriation is limited to the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	1,546	1,546	2,356
Total Non-Departmental Capital Expenditure	2,278	2,271	5,690
Multi-Category Expenses and Capital Expenditure			
Civic Information Services MCA (M41) 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.	230,975	230,044	234,070
<i>Departmental Output Expenses</i>			
<i>Managing and Accessing Identity Information</i> This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.	140,445	138,077	142,206
<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.	89,334	90,885	90,583
<i>Publishing Civic Information</i> This category is limited to publishing information through the New Zealand Gazette.	1,196	1,082	1,281
Community Funding Schemes MCA (M15) The overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.	19,880	19,330	17,643
<i>Non-Departmental Other Expenses</i>			
<i>Community Development Scheme</i> This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.	5,577	5,027	3,560
<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.	231	231	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.	12,500	12,500	13,000
<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.	150	150	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	502	502
<i>Youth Workers Training Scheme</i> This category is limited to providing grants for information training for both paid and voluntary youth workers.	200	200	200

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Digital Literacy and Connection</i> This category is limited to providing funding for improving communities' access to and capability to use digital tools.	720	720	-
Community Information and Advisory Services MCA (M41) 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.	10,642	10,599	10,617
<i>Departmental Output Expenses</i>			
<i>Advisory and Information Services to Ethnic Communities</i> 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.	5,924	5,952	5,914
<i>Community Archives Support</i> 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.	111	110	111
<i>Community Development and Engagement Advice</i> 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.	4,607	4,537	4,592
Information and Technology Services MCA (M41) The overarching purpose of this appropriation is to provide advice to government and the state sector regarding ICT investment, and assurance in respect of data and information management.	33,208	31,973	31,029
<i>Departmental Output Expenses</i>			
<i>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</i> 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.	18,448	17,165	18,073
<i>Government Chief Privacy Officer</i> 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.	1,204	1,206	1,200
<i>Government Information and Technology Services</i> This category is limited to providing All-of-Government online services and Government ICT common capabilities.	13,556	13,602	11,756
Ministerial Support Services MCA (M41) The overarching purpose of this appropriation is to provide services to Ministers in order to support them to discharge their portfolio responsibilities other than policy decision-making.	2,376	2,338	2,493
<i>Departmental Output Expenses</i>			
<i>Crown Entity Monitoring</i> 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.	739	743	951
<i>Ministerial Support Services - Community and Voluntary Sector</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 the community and voluntary sector.	213	223	202

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
<i>Ministerial Support Services - Ethnic Communities</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 communities.	108	119	108
<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.	465	474	433
<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.	578	598	547
<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.	209	116	192
<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.	64	65	60
Policy Advice MCA (M41) The overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.	12,298	12,258	11,713
<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.	688	705	610
<i>Policy Advice - Ethnic Communities</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 communities.	377	364	785
<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.	4,870	4,766	4,404
<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.	6,142	6,198	5,720
<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.	221	225	194
Regulatory Services MCA (M41) The overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs.	42,058	41,804	40,564
<i>Departmental Output Expenses</i>			
<i>Charities Regulation</i> This category is limited to registration and monitoring of charities in order to contribute to promoting public trust and confidence in the charitable sector.	6,287	6,330	6,277

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Regulatory Services</i> This category is limited to operational policy advice and services to administer all aspects of the regulatory regime under the Public Records Act 2005.	35,771	35,474	34,287
Services Supporting the Executive MCA (M47) The overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	42,346	42,187	39,908
<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.	7,337	7,177	5,557
<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 and office accommodation.	26,895	26,758	26,437
<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.	8,114	8,252	7,914
Support for Statutory and Other Bodies MCA (M41) The overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	16,717	16,688	16,058
<i>Departmental Output Expenses</i>			
<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.	117	117	117
<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.	108	79	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	963	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.	3,703	3,698	3,805
<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.	243	242	241
<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.	10,679	10,882	10,632
<i>Taskforces and Similar Bodies</i> This category is limited to supporting taskforces and similar bodies.	684	682	-

Titles and Scopes of Appropriations by Appropriation Type	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure - cont'd			
<i>Non-Departmental Other Expenses</i>			
<i>Taskforce Members' Fees</i> This category is limited to fees for members of Government appointed Taskforces.	25	25	-
Total Multi-Category Expenses and Capital Expenditure	410,500	407,221	404,095
Total Annual and Permanent Appropriations	555,366	546,389	565,323

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Chatham Islands Wharf Redevelopment (M41) This appropriation is limited to the reconstruction of wharves on the Chatham Islands. Commences: 01 October 2015 Expires: 30 June 2019	Original Appropriation Adjustments to 2014/15 Adjustments for 2015/16 Adjusted Appropriation Actual to 2014/15 Year End Estimated Actual for 2015/16 Estimated Actual for 2016/17 Estimated Appropriation Remaining	53,257 - - 53,257 - 14,000 28,000 11,257

Total Annual, Permanent and Multi-Year Appropriations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual and Permanent Appropriations	555,366	546,389	565,323
Total MYA Non-Departmental Capital Expenditure Forecasts	14,000	14,000	28,000
Total Annual and Permanent Appropriations and Multi-Year Appropriation Forecasts	569,366	560,389	593,323

Capital Injection Authorisations

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Internal Affairs - Capital Injection (M41)	30,379	30,379	15,715

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
ICT Contingency Fund: 2015/16 Initiatives	Information and Technology Services MCA (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	3,000	-	-	-	-
Allocation of Baseline Contributions Across Agencies for the Budget 2015 System Package	Civic Information Services MCA (Managing and Accessing Identity Information category) Multi-Category Expenses and Capital Expenditure	(261)	(261)	(261)	(261)	(178)
Local Government: Fit for the Future Initiative	Support for Statutory and Other Bodies MCA (Statutory Body Support - Local Government Commission category) Multi-Category Expenses and Capital Expenditure	1,000	-	-	-	-
Reconstruction of the Waitangi Wharf in the Chatham Islands	Chatham Islands Wharf Redevelopment MYA Non-Departmental Capital Expenditure	14,000	28,000	11,257	-	-
Pitt Island Wharf Cost Overruns and Redesign Development	Chatham Islands Wharves Non-Departmental Other Expense	600	-	-	-	-
	Civic Information Services MCA (Managing and Accessing Knowledge Information category) Multi-Category Expenses and Capital Expenditure	(600)	-	-	-	-
Better Public Services Seed Fund	Information and Technology Services MCA (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	1,867	1,612	-	-	-
Passports Memorandum Account: Capital Injection and Passport and Travel Document Fees	Departmental Capital Injection	17,129	-	-	-	-

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Ministerial Services Fiscal Pressures	Services Supporting the Executive MCA (Coordination of Official Visits and Events category) Multi-Category Expenses and Capital Expenditure	2,925	1,166	1,172	1,172	1,172
	(Support Services to Members of the Executive category) Multi-Category Expenses and Capital Expenditure	1,270	1,080	1,090	1,030	1,030
	Members of the Executive - Travel Non-Departmental Other Expense	120	264	270	270	270
	Departmental Capital Injection	1,160	125	-	-	-
	Archives New Zealand: Christchurch Regional Office Relocation	(11,740)	11,740			
Maintenance of Official Residences	Official Residences - Maintenance Costs Non-Departmental Other Expense	-	376	376	376	376
	Services Supporting the Executive MCA (Support Services to Members of the Executive category) Multi-Category Expenses and Capital Expenditure	-	(376)	(376)	(376)	(376)
Capitalisation of Non-Departmental Digital Intangible Assets	Heritage Collections - Annual Non-Departmental Capital Expenditure	-	810	826	843	860
	Civic Information Services MCA (Managing and Accessing Knowledge Information category) Multi-Category Expenses and Capital Expenditure	-	(810)	(826)	(843)	(860)
NZ Travel Document Database Stop Travel Notifications as a Result of the Smith/Traynor Inquiry	Civic Information Services MCA (Managing and Accessing Identity Information category) Multi-Category Expenses and Capital Expenditure	-	1,446	1,170	1,170	1,170
Funding the Local Government Commission to Broker Cost Effective Local Government	Support for Statutory and Other Bodies MCA (Statutory Body Support - Local Government Commission category) Multi-Category Expenses and Capital Expenditure	-	1,500	-	-	-
Waitangi Wharf: Funding for Ongoing Operating, Maintenance and Depreciation Costs	Chatham Islands Wharves - Operational Costs Non-Departmental Other Expense	-	-	1,600	3,200	3,200

Policy Initiative	Appropriation	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Core Trusted Government Domain	Information and Technology Services MCA (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	-	3,462	3,193	3,153	3,191
	Departmental Capital Injection	-	850	850	850	850
Unifying the NZ Fire Services	New Zealand Fire Service Commission - Public Good Component Non-Departmental Output Expense	-	-	10,000	10,000	10,000
Education Infrastructure Financial Changes to Appropriations	Community Funding Schemes MCA (Digital Literacy and Connection category) Multi-Category Expenses and Capital Expenditure	-	(540)	-	-	-
Total Initiatives		30,470	50,444	30,341	20,584	20,705

1.2 - Trends in the Vote

Summary of Financial Activity

	2011/12	2012/13	2013/14	2014/15	2015/16		2016/17			2017/18	2018/19	2019/20
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	12,216	11,328	11,905	11,320	11,546	11,367	7,338	4,076	11,414	21,406	21,406	21,406
Benefits or Related Expenses	52,489	53,347	50,789	50,328	55,500	51,131	N/A	56,500	56,500	57,500	57,500	57,500
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	28,218	29,278	33,911	32,216	32,542	31,399	-	30,949	30,949	32,141	33,741	33,741
Capital Expenditure	65,278	37,209	35,352	47,274	59,278	59,271	56,675	33,690	90,365	59,513	44,273	44,290
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	337,361	349,204	380,786	386,204	390,595	387,866	386,452	-	386,452	379,987	378,564	378,668
<i>Other Expenses</i>	20,635	21,663	20,423	18,755	19,905	19,355	-	17,643	17,643	18,183	18,183	18,183
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	516,197	502,029	533,166	546,097	569,366	560,389	450,465	142,858	593,323	568,730	553,667	553,788
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	654	680	876	-	-	-	N/A	-	-	-	-	-
Capital Receipts	8,637	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	9,291	680	876	-	-	-	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. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Appropriations in the Details of Appropriations and Capital Injections.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Adjustments \$000	2014/15 Adjustments \$000	2015/16 Final Budgeted Adjustments \$000	2015/16 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	376	376	376	376	376	376
Capital Expenditure	810	810	810	810	810	810
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	(1,186)	(1,186)	(1,186)	(1,186)	(1,186)	(1,186)
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The adjustments in the table above reflect:

- the new non-departmental other expense appropriation established to enable the maintenance costs associated with official residences to be captured as non-departmental expenditure, and
- the recognition of non-departmental digital intangible assets as part of the non-departmental capital expenditure appropriation, Heritage Collections - Annual.

The prior year information in the Summary of Financial Activity table has been restated to reflect the Vote structure in 2016/17.

1.3 - Analysis of Significant Trends

Significant changes in Vote Internal Affairs are discussed briefly below.

Output Expenses

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 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 to 2016/17, the baseline remains stable.

From 2017/18, the increase in baseline reflects funding for the Crown's contribution towards the public good component of fire services expenditure.

Benefits or Related Expenses

The decrease in expenditure in 2013/14 and 2014/15 reflects lower than anticipated demand for the Rates Rebate Scheme.

Other Expenses

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

In 2014/15, funding was provided for structural remedial work for Waitangi Wharf in the Chatham Islands, and for development of specifications for the redevelopment of the wharf.

The increase in baseline in 2015/16 mainly reflects an expense transfer from 2014/15 to 2015/16 relating to sediment relocation work at Lake Taupo. It also reflects the expected payment to the Northland Regional Council associated with the development of the Ninety Mile Beach Management Plan with Te Hiku iwi.

From 2017/18, the increase in baseline reflects funding for the operating, maintenance and depreciation costs associated with Waitangi Wharf in the Chatham Islands.

Capital Expenditure

In 2011/12 and 2012/13, capital expenditure reflects a large investment in several major infrastructural asset projects including the "Building a National Library for the 21st Century" project, replacement of passport systems, and development of an All-of-Government identity verification system (RealMe).

The decrease in 2012/13 mainly reflects the completion of the "Building a National Library for the 21st Century" project.

The capital programme in 2013/14 and outyears reflects ongoing investment in corporate infrastructure (replacement of the Financial Management Information System and adoption of Desktop as a Service), Service Delivery operational systems such as the Grants and Client Management System and RealMe System, together with ongoing investment in renewing the existing asset base.

In 2014/15, one-off funding was provided to purchase the Television New Zealand Archive Facility in Wellington.

From 2015/16 to 2017/18, funding has been provided for the reconstruction of Waitangi Wharf in the Chatham Islands. In 2016/17, the increase in baseline also reflects funding for the development of the new regional office for Archives New Zealand in Christchurch and for the redevelopment of the Motuoapa Marina at Lake Taupo.

From 2018/19, the baseline remains stable.

Multi-Category Expenses and Capital Expenditure - Output Expenses

The baseline from 2011/12 to 2013/14 reflects an increase in demand for passport products due to the change in passport validity from ten to five years.

The baseline in 2011/12 also reflects 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 also 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 and the New Generation Implementation Programme.

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 Information Officer to provide coordinated oversight and delivery of system-wide ICT assurance. The baseline also increased due to expense transfers from 2012/13 to 2013/14 mainly for amendments to the RealMe work programme, National Library Service Reviews, Infrastructure as a Service Transition and the National Library and Archives New Zealand Strategic Partnership Programme.

The increase in 2013/14 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 increase in 2014/15 reflects a higher level of funding for the Government Chief Privacy Officer, the ongoing operation of RealMe, the progression of ICT initiatives and for stranded overheads as a result of the transfer of the Ministry of Civil Defence and Emergency Management functions to Vote Prime Minister and Cabinet in 2013/14. The increase also reflects funding for the depreciation and capital charge associated with the Television New Zealand Archive Facility in Wellington, the Rules Reduction Taskforce, the second stage of the Government Inquiry into the Whey Protein Concentrate Contamination Incident and the Inquiry into Allegations Regarding Judith Collins and a Former Director of the Serious Fraud Office.

In 2014/15, there was also a transfer of funding from 2013/14 to 2014/15 to provide additional capacity at the national commemoration at the National War Memorial on ANZAC Day 2015 and expense transfers from 2013/14 to 2014/15 mainly for Result 10, ICT Functional Leadership and the Software Acquisition Strategy. The increase was partially offset by a decrease in expenditure associated with passport products.

The increase in 2015/16 reflects funding for Ministerial Services fiscal pressures including one-off funding for the visit of the Prince of Wales and Duchess of Cornwall, the public memorial service to honour Jonah Lomu and the All Blacks Welcome Home Celebration in Auckland. The increase also reflects funding for operating costs associated with administration of the new credit repossession regime and to meet increased demand on the Local Government Commission. The increase is partially offset by a lower level of funding for the progression of ICT initiatives and the operation of RealMe. The decrease also reflects the completion in 2014/15 of the Confidential Listening and Assistance Service, the Inquiry into

Allegations Regarding Judith Collins and a Former Director of the Serious Fraud Office and the Government Inquiry into the Whey Protein Concentrate Contamination Incident.

The decrease in 2016/17 reflects a lower level of funding the progression of ICT initiatives. The decrease is partially offset by increased funding for operating costs associated with the new regional office for Archives New Zealand in Christchurch and RealMe.

From 2017/18, the decrease in baseline reflects a lower level of funding for the Local Government Commission and ICT initiatives, partially offset by increased funding for RealMe.

Multi-Category Expenses and Capital Expenditure - Other Expenses

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

The decrease in baseline in 2013/14 is due to an expense transfer from 2013/14 to 2014/15 to reflect the timing of the Community-led Development pilot in communities.

From 2014/15 to 2016/17, there was a lower level of funding for digital literacy due to the transfer of funds to Vote Education for Computers in Homes.

The increase in 2015/16 mainly reflects an expense transfer from 2014/15 to 2015/16 due to the timing of the implementation of the Community-led Development pilot in communities and to provide flexibility to ensure outcomes can be achieved in the communities participating in the Community-led Development pilot programme.

From 2016/17, the baseline remains stable.

1.4 - Reconciliation of Changes in Appropriation Structure

2015/16 Appropriations in the 2015/16 Structure	2015/16 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2015/16 Appropriations in the 2016/17 Structure	2015/16 (Restated) \$000	2016/17 \$000
Civic Information Services MCA Managing and Accessing Knowledge Information category Departmental Output Expense	89,334	Transferred from Managing and Accessing Knowledge Information category	(810)	Managing and Accessing Knowledge Information category	89,334	90,583
Heritage Collections - Annual Non-Departmental Capital Expense	1,546	Transferred to Heritage Collections - Annual	810	Heritage Collections - Annual	1,546	2,356
Services Supporting the Executive MCA Support Services to Members of the Executive category Departmental Output Expense	26,895	Transferred from Support Services to Members of the Executive category	(376)	Support Services to Members of the Executive category	26,895	26,437
		Transferred to Official Residences - Maintenance Costs Non-Departmental Other Expense	376	Official Residences - Maintenance Costs	-	376
Total Changes in Appropriation	117,775		-		117,775	117,752

Non-Departmental digital intangible assets will be recognised as part of the Heritage Collections with effect from 1 July 2016.

Maintenance costs associated with official residences will be recognised as non-departmental expenditure with effect from 1 July 2016.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,652	3,618	3,642
Revenue from the Crown	3,652	3,652	3,642
Revenue from Others	-	4	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Grants Administration - Crown			
<i>Community Organisation Grants Scheme (COGS)</i>			
COGS grant applications are processed from receipt to decision notification within agreed timeframes	At least 95%	95%	At least 95%
COGS Distribution Committee decisions are consistent with priorities, policies and procedures	At least 95%	95%	At least 95%
COGS Distribution Committee satisfaction with operational support received assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
<i>Crown Community Grant Schemes (excluding COGS)</i>			
Crown grant applications (excluding COGS) processed from receipt to decision notification within agreed timeframes	At least 95%	95%	At least 95%
Crown grant distribution committee decisions are consistent with priorities, policies and procedures	At least 95%	95%	At least 95%

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

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	9	4	-	-	-

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	904	1,000
Revenue from the Crown	-	-	-
Revenue from Others	1,000	914	1,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective translation and other language services to government agencies and the public, and support services to government agencies.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Customers satisfaction as to whether translations were provided within 'good' timeframes assessed as 5, 6, or 7 (see Note 1)	At least 75%	75%	At least 75%

Note 1 - Satisfaction performance measure involves a seven point scale (1-7, with 1 being strongly disagree and 7 strongly agree).

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,818	2,769	2,696
Revenue from the Crown	2,113	2,113	1,991
Revenue from Others	1,062	934	1,062

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective and consistent local government operation across priority Government issues within New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Local Government Services (see Note 1)			
Responses to requests for information from the public about the Rates Rebates Scheme - within 10 days of receipt	At least 98%	98%	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%	95%	At least 95%
National Dogs Database snapshot statistics for the year as at May made available to the public by August	Achieved	Achieved	Achieved
Regulatory and Boating services for Lake Taupo			
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 2 years. (Next survey 2017)	At least 85%	85%	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	8	4	-	-	-
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	(114)	(114)	(114)	(114)	(114)

Memorandum Account

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Use of Facilities and Access to Lake Taupo by Boat Users			
Opening Balance at 1 July	113	113	277
Revenue	654	528	512
Expenses	364	364	774
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	403	277	15

A review of the fees is expected to be completed by April 2017.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
National Dog Control Information Database			
Opening Balance at 1 July	195	195	268
Revenue	400	400	400
Expenses	316	327	668
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	279	268	-

A period of higher expenditure is expected in 2016/17 associated with reviewing and renewing the National Dog Control Information Database support contract which expires in February 2017. This is expected to utilise the accumulated surplus.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	12,382	12,392	27,843
Intangibles	28,990	28,990	27,204
Other	1,628	1,618	1,628
Total Appropriation	43,000	43,000	56,675

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve investment in the renewal, upgrade and development of assets that support the delivery of the department's products and services.

How Performance will be Assessed and End of Year Reporting Requirements

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Asset development, purchase and use are in accordance with section 24(1) of the Public Finance Act 1989.	Achieved	Achieved	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 for 2016/17 is mainly due to the Workplace Project, ongoing development of Govt.nz and a capital transfer from 2015/16 to 2016/17 for the development of the new regional office for Archives New Zealand in Christchurch.

*Capital Injections and Movements in Departmental Net Assets***Department of Internal Affairs**

Details of Net Asset Schedule	2015/16 Estimated Actual \$000	2016/17 Projected \$000	Explanation of Projected Movements in 2016/17
Opening Balance	261,217	290,370	
Capital Injections	30,379	15,715	The \$15.715 million reflects a capital transfer from 2015/16 to 2016/17 for the new Archives New Zealand building in Christchurch (\$11.740 million). It also reflects capital injections for the RealMe System (\$3 million), ongoing development of Govt.nz (\$850,000) and Ministerial Services fiscal pressures (\$125,000).
Capital Withdrawals	(2,900)	-	
Surplus to be Retained (Deficit Incurred)	1,674	13,223	The \$13.223 million reflects the forecast surplus for the Department of Internal Affairs in 2016/17.
Other Movements	-	-	
Closing Balance	290,370	319,308	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Classification of Films, Videos and Publications (M41)

Scope of Appropriation

This appropriation is limited to 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.

Expenses

	2015/16		2016/17
	Final 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 effective classification of films, videos and publications to restrict access to harmful material within New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Office of Film and Literature Classification	1,960	1,960	1,960	N/A	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

	2015/16		2016/17
	Final 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 privacy support for on-line authentication services.

How Performance will be Assessed and End of Year Reporting Requirements

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

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

	2015/16		2016/17
	Final 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 appropriate recompense to New Zealand authors for books available for use in New Zealand libraries.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental output expense appropriation 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*

This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	55,500	51,131	56,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve appropriate financial assistance for homeownership within New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 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.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,104	3,104	3,170

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for effective local government services for residents of the Chatham Islands.

How Performance will be Assessed and End of Year Reporting Requirements

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

Service Providers

Provider	2015/16 Final Budgeted \$000	2015/16 Estimated Actual \$000	2016/17 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Chatham Islands Council	3,104	3,104	3,170	N/A	N/A

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Chatham Islands - Crown Financial Package	2014/15	871	937	973	973	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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,054	1,467	1,037

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve maintenance of Crown-owned assets at Lake Taupo so that they can be used by the public.

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	147	147	147	147	147

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is due to an expense transfer from 2014/15 to 2015/16 due to delays in the completion of the multi-year project to remedy deferred maintenance of Crown-owned Lake Taupo boating facilities. This is partially offset by an expense transfer from 2015/16 to 2016/17 to reflect the expected timing of sediment relocation work at Motuoapa Marina as a result of the delays associated with the resource consent process.

Depreciation on Official Residences (M47)*Scope of Appropriation*

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

Expenses

	2015/16		2016/17
	Final 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 the recognition of depreciation expenditure associated with Crown-owned official residences.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,140	9,885	10,140

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

An exemption was granted under section 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	466	447	466

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for former New Zealand Governors-General and their surviving spouses or partners.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	146	174

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for former New Zealand Prime Ministers and their surviving spouses or partners.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	270	175	270

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for domestic travel for former New Zealand Prime Ministers and their spouses or partners.

How Performance will be Assessed and End of Year Reporting Requirements

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

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

This appropriation is limited to domestic and international travel by Members of the Executive and approved accompanying parties in accordance with the Members of Parliament (Remuneration and Services) Act 2013.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,910	11,790	12,054

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for Members of the Executive and approved accompanying parties to undertake travel to discharge Ministerial duties.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 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.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Ministerial Services Fiscal Pressures	2015/16	120	264	270	270	270

Miscellaneous Grants - Internal Affairs (M41)

Scope of Appropriation

This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	10	49

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for building a strong and safe nation.

How Performance will be Assessed and End of Year Reporting Requirements

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

Official Residences - Maintenance Costs (M47)

Scope of Appropriation

This appropriation is limited to costs for maintaining official residences owned by the Crown.

Expenses

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	376

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Internal Affairs			
Services Supporting the Executive MCA Departmental Output Expense category			
Support Services to Members of the Executive	376	376	-
Total	376	376	376

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve maintenance of Crown-owned official residences.

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Maintenance of Official Residences	2016/17	-	376	376	376	376

Reasons for Change in Appropriation

The increase in the appropriation for 2016/17 is due to a transfer of funding from the Services Supporting the Executive MCA. This appropriation has been established to enable the maintenance costs associated with official residences to be captured as non-departmental expenditure [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details].

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

This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.

Expenses

	2015/16		2016/17
	Final 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 racecourse safety and higher quality facilities at racecourses.

How Performance will be Assessed and End of Year Reporting Requirements

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

Conditions on Use of Appropriation

Reference	Conditions
Cabinet Decision	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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	520	520	520

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective settlement of refugee and migrant communities in New Zealand.

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Transfer of Responsibility for "Settling In" Programme	2014/15	520	520	520	520	520

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

	2015/16		2016/17
	Final 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 continued public access to Lake Taupo.

How Performance will be Assessed and End of Year Reporting Requirements

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

Conditions on Use of Appropriation

Reference	Conditions
Māori Trusts Board Act 1955	Section 10 sets out the boundaries for Tūwharetoa Māori Trust Board to receive payments as determined by the Crown and the Board.

3.5 - Non-Departmental Capital Expenditure**Capital Investments - Lake Taupo (M49)***Scope of Appropriation*

This appropriation is limited to upgrading of boating facilities at Lake Taupo.

Capital Expenditure

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	732	725	3,334

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the upgrade of boating facilities including the renewal and refurbishment of navigational and safety infrastructure at Lake Taupo.

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Bringing Forward Capital for the Redevelopment of Motuoapa Marina at Lake Taupo	2015/16	3,750	(1,500)	(1,500)	(750)	-
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	115	1,500	1,500	750	-

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is mainly due to the capital transfer from 2015/16 to 2016/17 to reflect the expected timing of the redevelopment of the Motuoapa Marina at Lake Taupo as a result of the delays associated with the resource consent process.

Chatham Islands Wharf Redevelopment (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Chatham Islands Wharf Redevelopment (M41)	Original Appropriation	53,257
This appropriation is limited to the reconstruction of wharves on the Chatham Islands.	Adjustments to 2014/15	-
	Adjustments for 2015/16	-
Commences: 01 October 2015	Adjusted Appropriation	53,257
Expires: 30 June 2019	Actual to 2014/15 Year End	-
	Estimated Actual for 2015/16	14,000
	Estimated Actual for 2016/17	28,000
	Estimated Appropriation Remaining	11,257

Components of the Appropriation

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Design, Preliminary and General	2,512	2,512	6,382
Temporary Works and Mobilisation	1,827	1,827	1,587
Construction	3,321	3,321	12,101
Interim Project Alliance Agreement	669	669	-
Risk	706	706	2,122
New Zealand Transport Agency Management Cost	684	684	250
Other	4,281	4,281	5,558
Total	14,000	14,000	28,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for the construction and redevelopment of Waitangi Wharf in the Chatham Islands to ensure appropriate access is maintained for New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
The new cargo wharf construction and existing commercial fishing wharf replacement at Waitangi on the Chatham Islands is to the contracted construction timeline, quality requirements and cost.	New measure	Achieved	Achieved

End of Year Performance Reporting

Performance for this appropriation will be reported by the Minister of Internal Affairs in a report appended to the Department of Internal Affairs' Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Reconstruction of the Waitangi Wharf in the Chatham Islands	2015/16	14,000	28,000	11,257	-	-

Heritage Collections - Annual (M41)

Scope of Appropriation

This appropriation is limited to the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

Capital Expenditure

Total Appropriation	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	1,546	1,546	2,356

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Internal Affairs			
Civic Information Services MCA Departmental Output Expense category			
Managing and Accessing Knowledge Information	810	810	-
Non-Departmental Capital Expenditure			
Heritage Collections - Annual	1,546	1,546	2,356
Total	2,356	2,356	2,356

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve appropriate purchases of materials for the Alexander Turnbull Library heritage collections.

How Performance will be Assessed and End of Year Reporting Requirements

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Capitalisation of Non-Departmental Digital Intangible Assets	2016/17	-	810	826	843	860

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is due to a transfer of funding from the Civic Information Services MCA to enable recognition of non-departmental digital intangible assets as part of the Heritage Collections [refer Part 1.4 - Reconciliation of Changes in Appropriation Structure for details].

Conditions on Use of Appropriation

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

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 management of New Zealand's records of identity, 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	230,975	230,044	234,070
Departmental Output Expenses			
Managing and Accessing Identity Information	140,445	138,077	142,206
Managing and Accessing Knowledge Information	89,334	90,885	90,583
Publishing Civic Information	1,196	1,082	1,281
Funding for Departmental Output Expenses			
Revenue from the Crown	101,280	101,280	104,071
Managing and Accessing Identity Information	20,169	20,169	20,201
Managing and Accessing Knowledge Information	81,111	81,111	83,870
Revenue from Others	126,666	129,961	135,294
Managing and Accessing Identity Information	117,432	120,934	127,027
Managing and Accessing Knowledge Information	8,270	8,120	6,840
Publishing Civic Information	964	907	1,427

Components of the Appropriation

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental			
Managing and Accessing Identity Information	140,445	138,077	142,206
Passports	93,494	92,038	94,940
RealMe	16,163	15,471	17,239
Birth Deaths and Marriages and Civil Unions	15,404	15,531	15,404
Citizenship	14,831	14,497	14,070
Authenticating official documents and congratulatory message service	553	540	553
Managing and Accessing Knowledge Information	89,334	90,885	90,583
National Library and Alexander Turnbull Library collection and preservation functions	62,596	64,159	63,157
Archives New Zealand access provision	19,426	19,567	21,024
Developing and maintaining databases and Te Puna products	3,779	3,483	3,779
Management of Public Archives	1,596	1,764	1,596
Kōtui - Shared integrated library management and resource discovery	1,937	1,912	1,027
Publishing Civic Information	1,196	1,082	1,281
New Zealand Gazette	1,196	1,082	1,281

What is Intended to be Achieved with this Appropriation

The appropriation is intended to achieve the collection, preservation, accessibility and security of New Zealand's civic, government, identity and heritage information.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Establish a baseline for overall ease of access, availability and use of civic, government, identity and heritage information and services, and growth of preservation and collections.	Baseline being established	Baseline being established	Achieved

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Managing and Accessing Identity Information			
This category is intended to achieve secure and effective management of New Zealand's identity information.			
<i>Births, Deaths, Marriages and Citizenship (see Note 1)</i>			
Registration of birth, death, marriage and civil union information:			
<ul style="list-style-type: none"> Registered without error 	At least 99%	99%	At least 99%
<ul style="list-style-type: none"> Death information registered within an average of 2 working days 	At least 99%	99%	At least 99%
<ul style="list-style-type: none"> Birth information registered within an average of 8 working days 	At least 99%	99%	At least 99%
Birth, death, marriage and civil union certificates and printouts, congratulatory messages, citizenship status certificates and printouts, authentications and Apostilles:			
<ul style="list-style-type: none"> Issued without error (estimated volume: 300,000-350,000) 	At least 99%	99%	At least 99%
<ul style="list-style-type: none"> Issued within an average of 5 working days 	At least 99%	99%	At least 99%
<ul style="list-style-type: none"> Applications for grant of citizenship to foreign nationals recommended to the Minister within an average of 50 working days (estimated volume: 24,000-28,000) 	At least 90%	90%	At least 99%
<ul style="list-style-type: none"> Applications for registration of citizenship by descent, processed within an average of 15 working days (estimated volume: 10,000-13,000) 	At least 95%	95%	At least 99%
<ul style="list-style-type: none"> Customer satisfaction with births, deaths, marriages, citizenship, authentication and translation service received assessed as '4' or '5' (see Note 2) 	At least 75%	75%	At least 75%
<i>Identity and Passport Services</i>			
Passports, certificates and other travel documents issued without error	At least 99%	99%	At least 99%
Passports issued within stated timeframes of receipt of applications (see Note 1):			
<ul style="list-style-type: none"> Standard Passports - within 10 days 	At least 99%	99%	At least 99%
<ul style="list-style-type: none"> Urgent Passports - within 3 days 	At least 99%	99%	At least 99%
Percentage of applications for adult passport renewals via the online service	At least 40%	40%	At least 40%
Customer satisfaction with the passport service received assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
Number of new RealMe verified identities issued	75,000-100,000	35,000	150,000-175,000
Customer satisfaction with the process of applying for a RealMe verified identity assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
Availability of RealMe Service: Logon and Identity Verification	New measure	New measure	At least 99%
Availability of the Data Access Platform	New measure	New measure	At least 99%

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Digital Transformation</i>			
Number of new public and private RealMe services that are available for use:			
• Logon	At least 16	16	At least 16
• Identity Verification	At least 10	5-10	At least 10
• Attribute providers eg, NZ Post for address attribute	At least 1	1	At least 1
RealMe login monthly reuse rate	New measure	New measure	At least 60%
Clients satisfaction with the integration services provided assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
Managing and Accessing Knowledge Information			
This category is intended to achieve the collection, management and preservation of New Zealand's records for the public's access and use.			
<i>National Archives - Managing Public Archives</i>			
Availability of online services 24 hours a day, 7 days a week	New measure	New measure	At least 99%
Number of transfers received from public offices completed	60-80	70	60-80
Storage environments maintained to required standards 24 hours a day, 7 days a week:			
• Temperature	At least 80%	80%	At least 80%
• Relative humidity	At least 80%	80%	At least 80%
<i>Demand Information - Estimates (see Note 3)</i>			
Archives held in storage: Physical archives - linear metres	108,000-114,000	109,500	108,000-114,000
<i>National Archives - Provision of Access to Public Archives</i>			
Copies of archives newly made available online	20,000-30,000	20,000	20,000-30,000
Number of items produced in public reading rooms	New measure	New measure	35,000-45,000
<i>National Library - Access to Information</i>			
Requests (non-school) for the off-site supply of documents - completed within 2 days of receipt (estimated volume: 7,000-10,000)	At least 90%	90%	At least 90%
Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation (estimated volume: 1,400-1,600)	At least 95%	95%	At least 95%
Digitised items newly available for access online	At least 450,000	475,000	At least 450,000
Availability of Te Puna catalogue and interloan services to subscribers during advertised hours	At least 95%	95%	At least 95%
<i>National Library - Collecting and Preserving Information</i>			
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 80%	80%	At least 80%

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
'At risk' items digitised or digital formats transformed:			
• Audio-visual items	At least 120	120	At least 750
• Images	At least 300	300	At least 300
Published acquisitions to the Alexander Turnbull Library (new heritage collections)	65,000-75,000	70,000	65,000-75,000
<i>National Library - Library and Information Services to Schools</i>			
Number of visits to schools online services	150,000-180,000	150,000	150,000-180,000
Number of schools supported	New measure	New measure	650-700
Items supplied on request from the schools collections	450,000-500,000	475,000	300,000-450,000
Publishing Civic Information			
This category is intended to achieve accurate publication of the New Zealand Gazette.			
<i>New Zealand Gazette</i>			
Accuracy: Notices published consistent with text supplied by clients (estimated volume: 8,000-10,000)	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 Unsatisfied, Poor, Satisfied, Good, Very Satisfied.

Note 3 - 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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
NZ Travel Document Database Stop Travel Notifications as a Result of the Smith/Traynor Inquiry	2016/17	-	1,446	1,170	1,170	1,170
Capitalisation of Non-Departmental Digital Intangible Assets	2016/17	-	(810)	(826)	(843)	(860)
Allocation of Baseline Contributions Across Agencies for the Budget 2015 System Package	2015/16	(261)	(261)	(261)	(261)	(178)
Pitt Island Wharf Cost Overruns and Redesign Development	2015/16	(600)	-	-	-	-
Insurance Proceeds (associated with the rebuild and fit-out of accommodation in the Christchurch CBD)	2015/16	183	183	183	183	183
Archives New Zealand: Christchurch Regional Office Relocation	2015/16	549	2,147	1,697	1,697	1,697

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
RealMe	2015/16	13,950	12,750	6,510	2,410	-
TVNZ Archive	2014/15	1,380	1,380	1,380	1,380	1,380
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	655	326	-	-	-

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Gazette			
Opening Balance at 1 July	(45)	(45)	(220)
Revenue	964	907	1,427
Expenses	1,196	1,082	1,281
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(277)	(220)	(74)

In 2015/16, the fees for online publishing were reviewed and new fees were implemented with effect from 1 February 2016 to ensure full cost recovery for the service.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Passport Products			
Opening Balance at 1 July	(8,649)	(8,649)	10,312
Revenue	92,179	93,795	100,045
Expenses	91,480	91,963	91,480
Transfers and Adjustments	17,129	17,129	-
Closing Balance at 30 June	9,179	10,312	18,877

New passport fees and a capital injection were approved in November 2015. The new passport fees and the capital injection will result in the memorandum account surplus increasing until adult volumes decrease in 2020/21 at which point the memorandum account will return to a deficit. A further review of fees will be undertaken in 2018 which will address the projected deficits.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Citizenship Products			
Opening Balance at 1 July	10,392	10,392	12,236
Revenue	13,461	14,733	12,700
Expenses	13,198	12,889	12,437
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	10,655	12,236	12,499

The surplus is expected to contribute to the costs of replacing ageing technology. A Programme Business Case is being prepared to seek approval to commence work on modernising systems from 2016/17. Citizenship fees will be reviewed following completion of this programme of work.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Marriage and Civil Union Products			
Opening Balance at 1 July	(660)	(660)	(859)
Revenue	2,877	2,971	2,877
Expenses	3,200	3,170	3,200
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(983)	(859)	(1,182)

A detailed analysis of the cost to produce Marriage and Civil Union products is being completed including contributing to the costs of replacing ageing technology. A Programme Business Case is being prepared to seek approval to commence work on modernising systems from 2016/17. This analysis will enable options to be developed to address the deficit position.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	(397)	(397)	(1,876)
Revenue	7,323	7,560	7,323
Expenses	8,967	9,039	8,967
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,041)	(1,876)	(3,520)

A detailed analysis of the cost to produce certifications and other products is being completed including contributing to the costs of replacing ageing technology. A Programme Business Case is being prepared to seek approval to commence work on modernising systems from 2016/17. This analysis will enable options to be developed to address the deficit position.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Kōtui Library Services			
Opening Balance at 1 July	914	914	1,019
Revenue	1,857	1,907	1,027
Expenses	1,810	1,802	900
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	961	1,019	1,146

In 2015/16, the memorandum account surplus increased due to significant growth in the number of libraries joining Kōtui Library Services. The subscription costs are periodically reviewed to ensure recovery of full costs.

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Electronic Purchasing in Collaboration (EPIC)			
Opening Balance at 1 July	(13)	(13)	162
Revenue	3,011	3,062	2,411
Expenses	3,011	2,887	2,411
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(13)	162	162

Community Funding Schemes (M15)

Overarching Purpose Statement

The overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.

Scope of Appropriation

Non-Departmental Other Expenses

Community Development Scheme

This category is limited to providing grants 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 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,880	19,330	17,643
Non-Departmental Other Expenses			
Community Development Scheme	5,577	5,027	3,560
Community Internship Programme	231	231	231
Community Organisation Grants Scheme	12,500	12,500	13,000
Digital Literacy and Connection	720	720	-
Disarmament Education Grants	150	150	150
Support for Volunteering	502	502	502
Youth Workers Training Scheme	200	200	200

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for communities and organisations for community development.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Community Development Scheme			
This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing (see Note 1).			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted
Community Internship Programme			
This category is intended to achieve improved relationships between the private and public sectors and to develop capacity in community and voluntary sector organization (see Note 2).			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted
Community Organisation Grants Scheme			
This category is intended to achieve benefit from social services provided by grass-roots non-profit organisations to communities (see Note 3).			
Two case studies completed to assess grants' communities benefit.	Achieved	Achieved	Achieved
Disarmament Education Grants			
This category is intended to achieve support for New Zealand non-government organisations in the disarmament education field (see Note 4).			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted
Support for Volunteering			
This category is intended to achieve promotion, support and strengthening of volunteering capacity and capability within the community (see Note 5).			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Youth Workers Training Scheme			
This category is intended to achieve an increase and to maintain the quality of youth worker practices (see Note 6).			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted

Note 1 - 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.

Note 2 - 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.

Note 3 - Community Organisation Grants Scheme - This is a community-driven funding scheme that provides essential support to grass-roots non-profit organisations.

Note 4 - 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.

Note 5 - 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.

Note 6 - 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.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Education Infrastructure Financial Changes to Appropriations	2016/17	-	(540)	-	-	-
Transfer of Funding for Computers in Homes to Vote Education	2014/15	(540)	-	-	-	-
Extension of Funding for the Computer Clubhouse	2013/14	720	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is mainly due to an expense transfer from 2014/15 to 2015/16 to reflect the change in timing of the implementation of the Community-led Development pilot in communities and to provide flexibility to ensure outcomes can be achieved in the communities participating in the Community-led Development pilot programme.

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.

Expenses, Revenue and Capital Expenditure

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,642	10,599	10,617
Departmental Output Expenses			
Advisory and Information Services to Ethnic Communities	5,924	5,952	5,914
Community Archives Support	111	110	111
Community Development and Engagement Advice	4,607	4,537	4,592
Funding for Departmental Output Expenses			
Revenue from the Crown	9,255	9,255	9,230
Advisory and Information Services to Ethnic Communities	4,568	4,568	4,558
Community Archives Support	80	80	80
Community Development and Engagement Advice	4,607	4,607	4,592
Revenue from Others	1,387	1,411	1,387
Advisory and Information Services to Ethnic Communities	1,356	1,330	1,356
Community Archives Support	31	72	31
Community Development and Engagement Advice	-	9	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for communities, hapū, iwi and community organisations.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Establish a baseline for community satisfaction with the availability of information, training and advice provided by the Department.	Baseline being established	-	Achieved

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Advisory and Information Services to Ethnic Communities			
This category is intended to achieve language and intercultural support for ethnic communities so that they connect and can engage effectively across New Zealand society.			
People accessing intercultural capability e-learning on the Office of Ethnic Communities website	New measure	New measure	300-400
Training sessions, leadership development workshops and educational forums are held for ethnic communities (estimated participants: 150-250)	New measure	New measure	10-20
Percentage of session workshop and forum attendees who found the workshop useful	75%	75%	75%
Percentage of Language Line interpreting customers who are successfully connected with an interpreter in an offered language	New measure	New measure	At least 95%
<i>Demand Information - Estimates (see Note 1)</i>			
Number of interpreting calls made to Language Line	New measure	New measure	48,000-54,000
Community Archives Support			
This category is intended to achieve support for New Zealand's diverse communities so that they can manage, preserve and make available their own archives.			
Availability of the online descriptive tool 24 hours a day, 7 days a week	At least 99%	99%	At least 99%
Community Development and Engagement Advice			
This category is intended to achieve advisory and information support for communities and community groups for the purpose of community development.			
Customer satisfaction with community advisory projects and activities:			
<ul style="list-style-type: none"> Advisory projects and other advisory activities are considered effective 	New measure	New measure	At least 85%

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	28	14	-	-	-
Transfer of Responsibility for "Settling In" Programme	2013/14	400	400	400	400	400

Information and Technology Services (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide advice to government and the state sector regarding ICT investment, and assurance in respect of data and information management.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	33,208	31,973	31,029
Departmental Output Expenses			
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	18,448	17,165	18,073
Government Chief Privacy Officer	1,204	1,206	1,200
Government Information and Technology Services	13,556	13,602	11,756
Funding for Departmental Output Expenses			
Revenue from the Crown	26,787	26,787	25,144
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	18,283	18,283	18,073
Government Chief Privacy Officer	1,204	1,204	1,200
Government Information and Technology Services	7,300	7,300	5,871
Revenue from Others	4,912	5,572	6,409
Government Information and Technology Services	4,912	5,572	6,409

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective and efficient public sector investment in ICT infrastructure, data, and information management and government's online presence.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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.	Achieved	Achieved	Achieved

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals			
This category is intended to achieve the successful implementation of Government's priorities for All-of-Government ICT and the discharge of the GCIO's Functional Leadership responsibilities.			

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Governance Group (Service Innovation Working Group) satisfaction with the quality of advice and support received assessed as '3' or better (see Note 1)	75%	75%	75%
Percentage of Customers who assessed as '4' or '5' the ease of use of digital services (see Note 1)	Achieved	Achieved	At least 80%
Overall online target projections increase	At least 53%	53%	At least 63%
Develop a framework for assessment of the effectiveness of ICT functional leadership	New measure	New measure	Achieved
Government Chief Privacy Officer			
This category is intended to achieve effective support for state sector agencies in privacy matters.			
Government Information and Technology Services			
This category is intended to achieve effective infrastructure support for Government services			
All-of-Government Common Capability products, where DIA is the lead agency, meet service level agreements	Achieved	Achieved	Achieved
GIS All-of-Government online services meet performance measures	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 Poor, Poor, Satisfied, Good and Very Good.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Core Trusted Government Domain	2016/17	-	3,462	3,193	3,153	3,191
ICT Contingency Fund: 2015/16 Initiatives	2015/16	3,000	-	-	-	-
Better Public Services Seed Fund	2015/16	1,867	1,612	-	-	-
Result 10	2015/16	3,000	3,000	3,000	3,000	3,000
Sustainable Funding of the GCIO Common Capabilities Programme	2015/16	400	400	400	400	400
Better Public Services Seed Fund	2014/15	3,400	-	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	22	11	-	-	-
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	1,150	1,150	1,150	1,150	1,150

Policy Initiative	Year of First Impact	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
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

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is mainly due to a lower level of funding for the progression of ICT initiatives and expense transfers from 2014/15 to 2015/16 for Result 10, ICT Functional Leadership, ICT Tagged Contingency Funded Projects and the Software Acquisition Strategy. The decrease was partially offset by expense transfers from 2015/16 to 2016/17 for Result 10 and Common Delegations and Infrastructure sharing initiatives.

Memorandum Account

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Common Capability Products			
Opening Balance at 1 July	(11,047)	(11,047)	(9,734)
Revenue	4,872	5,182	6,240
Expenses	6,147	5,969	5,178
Transfers and Adjustments	2,100	2,100	-
Closing Balance at 30 June	(10,222)	(9,734)	(8,672)

Revenue increases are from new products such as Telecommunications as a Service and IT Managed Services becoming available for agencies to uptake. Expenses will reduce over time as development costs diminish. The memorandum account is on track to breakeven in 2020/21.

Ministerial Support Services (M41)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide services to Ministers in order to support them to discharge their portfolio responsibilities other than policy decision-making.

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 - Ethnic Communities

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 communities.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,376	2,338	2,493
Departmental Output Expenses			
Crown Entity Monitoring	739	743	951
Ministerial Support Services - Community and Voluntary Sector	213	223	202
Ministerial Support Services - Ethnic Communities	108	119	108
Ministerial Support Services - Internal Affairs	465	474	433
Ministerial Support Services - Local Government	578	598	547
Ministerial Support Services - Ministerial Services	209	116	192
Ministerial Support Services - Racing	64	65	60
Funding for Departmental Output Expenses			
Revenue from the Crown	2,376	2,376	2,493
Crown Entity Monitoring	739	739	951
Ministerial Support Services - Community and Voluntary Sector	213	213	202
Ministerial Support Services - Ethnic Communities	108	108	108
Ministerial Support Services - Internal Affairs	465	465	433
Ministerial Support Services - Local Government	578	578	547
Ministerial Support Services - Ministerial Services	209	209	192
Ministerial Support Services - Racing	64	64	60

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve non-policy support for Ministers.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Establish a baseline for Ministers' satisfaction with the quality of support received from the Department is assessed as satisfied or better.	Satisfied	Satisfied	Satisfied

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Crown Entity Monitoring			
This category is intended to achieve support for Responsible Ministers in monitoring the performance 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: 1-4)	New measure	New measure	All
<i>Demand Information - Estimates (see Note 1)</i>			
Crown entities monitored: (demand-driven)			
<ul style="list-style-type: none"> New Zealand Fire Service Commission 	-	-	-
<ul style="list-style-type: none"> Office of Film and Literature Classification 	-	-	-
Ministerial Support Services - Community and Voluntary Sector			
This category is intended to achieve non-policy support for the Minister for the Community and Voluntary Sector.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	95%	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%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	95%	At least 95%
Ministerial Support Services - Ethnic Communities			
This category is intended to achieve non-policy support for the Minister for Ethnic Communities.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 5-10)	At least 95%	95%	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%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 1-5)	At least 95%	95%	At least 95%

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Ministerial Support Services - Internal Affairs			
This category is intended to achieve non-policy support for the Minister of Internal Affairs.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 30-50)	At least 95%	95%	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%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 5-15)	At least 95%	95%	At least 95%
Ministerial Support Services - Local Government			
This category is intended to achieve non-policy support for the Minister of Local Government.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 110-130)	At least 95%	95%	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%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 20-40)	At least 95%	95%	At least 95%
Ministerial Support Services - Ministerial Services			
This category is intended to achieve non-policy support for the Minister Responsible for Ministerial Services.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 60-120)	At least 95%	95%	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%	95%	At least 95%
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - within agreed timeframes (estimated volume: 70-120)	At least 95%	95%	At least 95%
Ministerial Support Services - Racing			
This category is intended to achieve non-policy support for the Minister for Racing.			
Required timeframes are met: Parliamentary Questions (written and oral) - within 3 days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	95%	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%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	95%	At least 95%

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

Note 2 - 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.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	4	2	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2016/17 is mainly due to transfers of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

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 - Ethnic Communities

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 communities.

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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,298	12,258	11,713
Departmental Output Expenses			
Policy Advice - Community and Voluntary Sector	688	705	610
Policy Advice - Ethnic Communities	377	364	785
Policy Advice - Internal Affairs	4,870	4,766	4,404
Policy Advice - Local Government	6,142	6,198	5,720
Policy Advice - Racing	221	225	194

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	12,262	12,262	11,677
Policy Advice - Community and Voluntary Sector	688	688	610
Policy Advice - Ethnic Communities	377	377	785
Policy Advice - Internal Affairs	4,834	4,834	4,368
Policy Advice - Local Government	6,142	6,142	5,720
Policy Advice - Racing	221	221	194
Revenue from Others	36	44	36
Policy Advice - Internal Affairs	36	44	36

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve well-informed decision making by Ministers through the provision of high quality advice about government policy matters.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Establish a baseline for Portfolio Ministers' satisfaction with the overall quality of policy advice received.	Baseline being established	Baseline being established	Achieved

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

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice - Community and Voluntary Sector			
This category is intended to achieve quality advice for the Minister for the Community and Voluntary Sector.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment (see Note 3)	Achieved	Achieved	Achieved
Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better (see Note 1)	Satisfied	Satisfied	Satisfied
Total cost an hour of professional staff time devoted to policy unit outputs	\$140-\$160	\$150	\$150-\$180

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice - Ethnic Communities			
This category is intended to achieve quality advice for the Minister for Ethnic Communities.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment (see Note 3)	Achieved	Achieved	Achieved
Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Satisfied	Satisfied
Total cost an hour of professional staff time devoted to policy unit outputs	\$140-\$160	\$150	\$150-\$180
Policy Advice - Internal Affairs			
This category is intended to achieve quality advice for the Minister of Internal Affairs.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment (see Note 3)	Achieved	Achieved	Achieved
Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Satisfied	Satisfied
Total cost an hour of professional staff time devoted to policy unit outputs	\$140-\$160	\$150	\$150-\$180
Policy Advice - Local Government			
This category is intended to achieve quality advice for the Minister of Local Government.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment (see Note 3)	Achieved	Achieved	Achieved
Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Satisfied	Satisfied
Total cost an hour of professional staff time devoted to policy unit outputs	\$140-\$160	\$150	\$150-\$180
Policy Advice - Racing			
This category is intended to achieve quality advice for the Minister for Racing.			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment (see Note 3)	Achieved	Achieved	Achieved
Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Satisfied	Satisfied
Total cost an hour of professional staff time devoted to policy unit outputs	\$140-\$160	\$150	\$150-\$180

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

Note 2 - Common Policy Unit Indicator Set Data Collection:

- 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

Note 3 - Includes only items that fit under the Treasury's definition of "policy advice" [refer <http://www.treasury.govt.nz/publications/guidance/mgmt/rapa>] are included in the external assessment. By this definition, any Information Briefings completed by the Ministerial Advice team and the Knowledge and Insights team are not included.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	29	15	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is mainly due to transfers of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

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 of Internal Affairs.

Scope of Appropriation

Departmental Output Expenses

Charities Regulation

This category is limited to registration and monitoring of charities in order to contribute to promoting public trust and confidence in the charitable sector.

Regulatory Services

This category is limited to operational policy advice and services to administer all aspects of the regulatory regime under the Public Records Act 2005.

Expenses, Revenue and Capital Expenditure

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,058	41,804	40,564
Departmental Output Expenses			
Charities Regulation	6,287	6,330	6,277
Regulatory Services	35,771	35,474	34,287
Funding for Departmental Output Expenses			
Revenue from the Crown	19,302	19,302	18,251
Charities Regulation	5,435	5,435	5,425
Regulatory Services	13,867	13,867	12,826
Revenue from Others	22,288	22,110	29,360
Charities Regulation	852	808	852
Regulatory Services	21,436	21,302	28,508

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective promotion of regulatory regimes to minimise harm and maximise benefits.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Regulatory regimes are in place to deliver all legislated responsibilities	Achieved	Achieved	Achieved

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Charities Regulation			
This category is intended to achieve effective support for registered charities.			
Fully completed applications for registration decided within 40 days (see Note 1)	At least 70%	70%	At least 70%
Fully completed annual returns published within 10 days of receipt (estimated volume: 15,000-30,000)	At least 95%	95%	At least 95%
Stakeholders who accessed or used a capability-building initiative and provided positive feedback	At least 75%	75%	At least 75%
Number of compliance activities undertaken to ensure that registered charities continue to meet the requirements for registration as a charitable entity	200-250	225	900-950
Number of investigations into complex and serious offending	50-60	15-25	15-20
Customer satisfaction with Charities Services service received assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
Charities Registration Board member satisfaction with the quality of secretariat support services provided assessed as 'Good' or better (see Note 2)	Achieved	Achieved	Achieved
Charities Registration Board satisfaction with the quality of advice received assessed as '4' or '5' (Note 2)	At least 75%	75%	At least 75%
Charities registration decisions are reviewed for consistency and accuracy from a charities law perspective - demonstrated through independent assessment	New measure	New measure	At least 75%
Regulatory Services			
This category is intended to achieve effective regulatory activity			
<i>Gambling (see Note 1)</i>			
Club and non-club venue inspections conducted (see Note 3)	Up to 150	150	Up to 150
Provisional audit reports to non-club gaming machine societies completed	4-10	7	4-10
Number of Provisional audit reports to non-club gaming machine societies completed within 6 months	At least 75%	75%	At least 75%
<i>Demand Information (see Note 4)</i>			
Applications for gambling licence processed:			
• Club and non-club licence renewals	280-350	315	280-350
• Other Class 3 and 4 licence applications and Certificates of Approval	3,900-4,600	4,250	4,000-5,000

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Censorship</i>			
Number of images uploaded, as a result of investigation, to the Interpol Child Sexual Exploitation Database	2,000-6,000	4,000	2,000-6,000
Number of child exploitation websites being filtered by the specialist software developed and maintained by DIA	400-1,000	700	300-1,200
<i>Demand Information - Estimates (see Note 4)</i>			
Number of justified appeals compared to the total number of appeals received from websites being filtered	Less than 10%	9%	Less than 10%
<i>Unsolicited Electronic Messages</i>			
Number of email and text spam complaints received	7,500-15,000	7,500	10,000-20,000
Percentage of nuisance spam complaints received which are triaged within 14 days	New measure	New measure	At least 80%
The number of civil liability proceedings undertaken relating to nuisance spam - covering warning letters, infringement notices and statements of claim	20-50	35	20-50
Number of education related activities provided relating to nuisance spam	New measure	New measure	50-250
<i>Public Sector Recordkeeping</i>			
Number of Public Offices, Local Authorities and other organisations provided with targeted records and archives management advice	50-100	50	100-150
<i>Anti-Money Laundering and Countering Finance of Terrorism</i>			
Number of desk-based reviews of reporting entities' Anti-Money Laundering and Countering Finance of Terrorism risk assessments and compliance programmes completed	80-150	115	60-130
Number of onsite visits auditing reporting entities' compliance with Anti-Money Laundering and Countering Finance of Terrorism obligations completed	15-20	18	30-50
Number of education-focused proactive engagements with reporting entities regarding Anti-Money Laundering and Countering Finance of Terrorism obligations	250-500	375	100-400
<i>Private Security Personnel and Private Investigators</i>			
Ministry of Justice satisfaction with services provided by the Complaints, Investigation and Prosecution Unit (see Note 2)	3	3	3
<i>Demand Information - Estimates (see Note 4)</i>			
Number of investigation requests received from the Private Security Personnel Licensing Authority	15-45	30	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 Poor, Poor, Satisfied, Good and Very Good.

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.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Implementation of Licensing Regime for Credit Repossession Agents	2015/16	521	441	441	441	441
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	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

Memorandum Account

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Gaming			
Opening Balance at 1 July	(12,127)	(12,127)	(12,576)
Revenue	20,560	20,465	27,575
Expenses	21,041	20,914	20,541
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(12,608)	(12,576)	(5,542)

The deficit is due to the declining number of gaming machines and increasing regulatory costs mainly relating to investigations. A fee review implemented in February 2016 is expected to assist in lowering the deficit in future years.

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 and office 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

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	42,346	42,187	39,908
Departmental Output Expenses			
Coordination of Official Visits and Events	7,337	7,177	5,557
Support Services to Members of the Executive	26,895	26,758	26,437
VIP Transport Services	8,114	8,252	7,914
Funding for Departmental Output Expenses			
Revenue from the Crown	34,192	34,192	31,954
Coordination of Official Visits and Events	7,332	7,332	5,552
Support Services to Members of the Executive	26,860	26,860	26,402
Revenue from Others	8,154	8,223	7,954
Coordination of Official Visits and Events	5	5	5
Support Services to Members of the Executive	35	1	35
VIP Transport Services	8,114	8,217	7,914

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve provision of support services for Government and the Executive to support effective democratic arrangements within New Zealand.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Minister Responsible for Ministerial Services' satisfaction with the quality of support provided by the Department to the Executive.	Satisfied	Satisfied	Satisfied

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Coordination of Official Visits and Events			
This category is intended to achieve facilitation of ceremonies of national and international importance and official visits.			
Percentage of visits where the Sponsoring Ministers rate as 'Satisfactory' or above	90%	90%	90%
<i>Demand Information - Estimates (see Note 1)</i>			
Number of Guests of Government visits	35-50	43	35-50
Number of Partial Guests of Government visits	10-15	13	10-15
Number of Commemorative and special events	10-15	13	10-15
Facilitations of parties through Auckland and Wellington International Airports	500-600	550	500-600
Support Services to Members of the Executive			
This category is intended to achieve support for Members of the Executive to enable the discharge of 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	Satisfied	Satisfied
<i>Demand Information - Estimates (see Note 1)</i>			
Average number of Ministerial office personnel provided	150-170	160	150-170

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
VIP Transport Services			
This category is intended to achieve chauffeur-driven and self-drive vehicles for parties who are specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.			
Chauffeur-driven services provided leading to no sustained complaints (estimated volume: 17,000-20,000 jobs)	At least 99.5%	99.5%	At least 99.5%
<i>Demand Information - Estimates (see Note 1)</i>			
Total vehicle fleet	72-77	75	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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Maintenance of Official Residences	2016/17	-	(376)	(376)	(376)	(376)
Ministerial Services Fiscal Pressures	2015/16	4,195	2,246	2,262	2,202	2,202
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	86	43	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2016/17 is mainly due to one-off funding in 2015/16 for the visit of the Prince of Wales and Duchess of Cornwall, the public memorial service to honour Jonah Lomu and the All Blacks Welcome Home Celebration in Auckland. The decrease also reflects the transfer of funding to Official Residences - Maintenance Costs to enable the maintenance costs associated with official residences to be captured as non-departmental expenditure [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

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.

Taskforces and Similar Bodies

This category is limited to supporting taskforces and similar bodies.

Non-Departmental Other Expenses

Taskforce Members' Fees

This category is limited to fees for members of Government appointed Taskforces.

Expenses, Revenue and Capital Expenditure

	2015/16		2016/17
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	16,717	16,688	16,058
Departmental Output Expenses			
Statutory and Advisory Body Support - National Archives	117	117	117
Statutory and Advisory Body Support - National Library	108	79	105
Statutory Body Support - Gambling Commission	1,158	963	1,158
Statutory Body Support - Local Government Commission	3,703	3,698	3,805
Support for Grant Funding Bodies - Community and Voluntary Sector	243	242	241
Support for Grant Funding Bodies - Internal Affairs	10,679	10,882	10,632
Taskforces and Similar Bodies	684	682	-
Non-Departmental Other Expenses			
Taskforce Members' Fees	25	25	-
Funding for Departmental Output Expenses			
Revenue from the Crown	5,498	5,498	4,864
Statutory and Advisory Body Support - National Archives	117	117	117
Statutory and Advisory Body Support - National Library	101	101	98
Statutory Body Support - Local Government Commission	3,703	3,703	3,805
Support for Grant Funding Bodies - Community and Voluntary Sector	243	243	241
Support for Grant Funding Bodies - Internal Affairs	650	650	603
Taskforces and Similar Bodies	684	684	-
Revenue from Others	11,194	10,941	11,194
Statutory and Advisory Body Support - National Library	7	-	7
Statutory Body Support - Gambling Commission	1,158	900	1,158
Support for Grant Funding Bodies - Internal Affairs	10,029	10,041	10,029

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve provision of support services for statutory and other bodies to support effective constitutional arrangements within the community.

How Performance will be Assessed for this Appropriation

	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Statutory body members satisfaction with the quality of the support provided by the Department assessed as good or better	Good	Good	Good

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

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Statutory and Advisory Body Support - National Archives			
This category is intended to achieve effective support for the Archives Council.			
Statutory body member satisfaction with the quality of secretariat services provided assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
<i>Demand Information - Estimates (see Note 2)</i>			
Support services provided for meetings of Statutory bodies which advise the Minister including	4	4	4
<ul style="list-style-type: none"> Archives Council 	-	-	-
Statutory and Advisory Body Support - National Library			
This category is intended to achieve effective support for the Library Information Advisory Commission, Guardians Kaitiaki of the Alexander Turnbull Library and Public Lending Right Advisory Group.			
Statutory body member satisfaction with the quality of secretariat services provided assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
<i>Demand Information - Estimates (see Note 2)</i>			
Support services provided to the following statutory bodies - meetings supported:			
<ul style="list-style-type: none"> Guardians Kaitiaki of the Alexander Turnbull Library 	3	3	3
<ul style="list-style-type: none"> Library and Information Advisory Committee 	4	4	4
<ul style="list-style-type: none"> Public Lending Right Advisory Group 	1	1	1
Statutory Body Support - Gambling Commission			
This category is intended to achieve effective support for the Gambling Commission.			
Gambling Commission's satisfaction with the quality of advice and support services provided assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
Statutory Body Support - Local Government Commission			
This category is intended to achieve effective support for the Local Government Commission.			
Local Government Commission's satisfaction with the quality of advice and support services provided assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
Support for Grant Funding Bodies - Community and Voluntary Sector			
This category is intended to achieve effective support of grant funding bodies.			
Trust grant applications processed from receipt to decision notification within agreed timeframes	At least 95%	95%	At least 95%
Trust grant committee member satisfaction with operational support received assessed as at least '4' or '5' (see Note 1)	75%	75%	At least 75%

Assessment of Performance	2015/16		2016/17
	Final Budgeted Standard	Estimated Actual	Budget Standard
<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	\$150,000	\$150,000	\$150,000
• Disarmament Education Grants	-	-	-
Support for Grant Funding Bodies - Internal Affairs			
This category is intended to achieve effective support for grant funding bodies to enable them to make appropriate grant decisions.			
Lottery grant distribution committee member satisfaction with operational support received assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
Lottery grants processed from receipt to decision notification within agreed timeframes	At least 95%	95%	At least 95%
Lottery grant distribution committee decisions are reviewed for consistency with priorities, policies and procedures	At least 95%	95%	At least 95%
<i>Demand Information - Estimates (see Note 2)</i>			
Number of applications received and serviced for the following grant funding bodies	5,700-6,200	5,950	5,000-5,500
• 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 Poor, Poor, Satisfied, Good and Very Good.

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	2015/16 Final Budgeted \$000	2016/17 Budget \$000	2017/18 Estimated \$000	2018/19 Estimated \$000	2019/20 Estimated \$000
Funding the Local Government Commission to Broker Cost Effective Local Government	2016/17	-	1,500	-	-	-
Local Government: Fit for the Future Initiative	2015/16	1,000	-	-	-	-
Meeting Increased Demand on the Local Government Commission	2015/16	900	900	900	-	-
Rules Reduction Taskforce	2014/15	100	-	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	45	24	-	-	-
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