

# *Vote Internal Affairs*

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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 2015/16 financial year covering the following:

- A total of \$3.591 million for the administration of the processes supporting the government grant funding schemes, from receiving applications to monitoring grant recipients.
- A total of \$19.163 million to support community and voluntary organisations to become stronger, more cohesive and resilient as a result of the funding received.

The Minister for Ethnic Communities is responsible for an appropriation in the Vote for the 2015/16 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 2015/16 financial year covering the following:

- A total of \$230.345 million to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.
- A total of \$10.543 million to support communities, hapū and iwi by providing information, training and advisory services.
- A total of \$28.495 million to provide information technology support and services to government and the state sector, including strategic and planning advice on government's ICT infrastructure, content, data and information management, and government's online presence.
- A total of \$2.423 million to provide services to enable Ministers to effectively discharge their portfolio responsibilities (other than policy decision-making).
- A total of \$11.679 million for the effective provision of policy advice to Ministers in discharging their policy decision-making responsibilities.
- A total of \$40.209 million to carry out the effective delivery of regulatory functions and services that are assigned to the Department.
- A total of \$14.816 million to support statutory, advisory and other bodies to effectively discharge their responsibilities.
- A total of \$1 million to provide translation, other language and support services to government agencies and the public.
- A total of \$56.540 million for the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.
- A total of \$1.960 million for purchasing services from the Office of Film and Literature Classification for the examination and classification of films, videos and publications (including digital material).
- A total of \$116,000 for services provided by the Office of the Privacy Commissioner to provide support and advice for the ongoing development of RealMe authentication and identity management services.

- A total of \$2 million for payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.
- A total of \$49,000 for payment to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.
- A total of \$1.546 million for purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

The Minister of Local Government is responsible for appropriations in the Vote for the 2015/16 financial year covering the following:

- A total of \$2.591 million for administering local government legislation and supporting the effective operation of the local government system.
- A total of \$55.500 million for assistance with rates for low-income residential ratepayers.
- A total of \$3.104 million contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.
- A total of \$1.637 million for maintaining Crown-owned assets at Lake Taupo.
- A total of \$1.500 million to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo.
- A total of \$3.899 million for upgrading boating facilities at Lake Taupo, provision of safety lighting and adequate warning of navigational hazards.

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2015/16 financial year covering the following:

- A total of \$38.221 million for provision of support services for Government and the Executive.
- A total of \$193,000 for depreciation of official residences owned by the Crown.
- A total of \$9.885 million for the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.
- A total of \$456,000 for annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners.
- A total of \$174,000 for annuities to former Prime Ministers and their spouses or partners.
- A total of \$270,000 for domestic travel by former Prime Ministers and their spouses or partners.
- A total of \$11.790 million for travel by Members of the Executive and approved accompanying parties.

The Minister for Racing is responsible for an appropriation in the Vote for the 2015/16 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	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Administration of Grants (M15)</b> This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	3,631	3,604	<b>3,591</b>
<b>Contestable Services RDA (M41)</b> Providing translation and other language services to government agencies and the public, and support services to government agencies.	1,000	987	1,000
<b>Local Government Services (M49)</b> This appropriation is limited to providing information to and about local government, administering the Local Government Act 2002 and other statutes, administering the Local Electoral Act 2001, administering the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupo (including providing the Harbourmaster and managing the Lake Taupo Landing Reserve) and governance and management of the National Dog Control Information Database.	2,650	2,648	<b>2,591</b>
<b>Film Archive Services RDA (M41)</b> This appropriation is limited to expenses incurred in provision of film preservation and processing services to Film archival and production organisations.	100	-	-
<b>Total Departmental Output Expenses</b>	<b>7,381</b>	<b>7,239</b>	<b>7,182</b>
<b>Departmental Capital Expenditure</b>			
<b>Department of Internal Affairs - Capital Expenditure PLA (M41)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	39,620	34,000	56,540
<b>Total Departmental Capital Expenditure</b>	<b>39,620</b>	<b>34,000</b>	<b>56,540</b>
<b>Non-Departmental Output Expenses</b>			
<b>Classification of Films, Videos and Publications (M41)</b> 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	<b>1,960</b>
<b>Development of On-line Authentication Services (M41)</b> This appropriation is limited to services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.	116	116	<b>116</b>
<b>Public Lending Right for New Zealand Authors (M41)</b> This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,000	1,995	<b>2,000</b>
<b>Total Non-Departmental Output Expenses</b>	<b>4,076</b>	<b>4,071</b>	<b>4,076</b>
<b>Benefits or Related Expenses</b>			
<b>Rates Rebate Scheme (M49)</b> This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	54,500	53,543	<b>55,500</b>
<b>Total Benefits or Related Expenses</b>	<b>54,500</b>	<b>53,543</b>	<b>55,500</b>

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Chatham Islands Council (M49)</b> This appropriation is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	3,079	3,079	3,104
<b>Crown-owned Assets at Lake Taupo - Maintenance Costs (M49)</b> This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupo.	1,547	587	1,637
<b>Depreciation on Official Residences (M47)</b> This appropriation is limited to depreciation on official residences owned by the Crown.	193	193	193
<b>Executive Council and Members of the Executive - Salaries and Allowances PLA (M47)</b> This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	9,885	9,685	9,885
<b>Former Governors-General - Annuities and Other Payments PLA (M47)</b> This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	456	456	456
<b>Former Prime Ministers - Annuities PLA (M47)</b> This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	174	174	174
<b>Former Prime Ministers - Domestic Travel PLA (M47)</b> This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	270	263	270
<b>Members of the Executive - Travel (M47)</b> 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.	11,790	11,406	11,790
<b>Miscellaneous Grants - Internal Affairs (M41)</b> 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	49	49
<b>Racing Safety Development Fund (M55)</b> 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
<b>Settling-In Grants (M30)</b> This appropriation is limited to providing grants to refugee and migrant community organisations to assist in reducing barriers to settlement.	520	520	520
<b>Tūwharetoa Māori Trust Board PLA (M49)</b> This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board and in accordance with section 10(2) of the Māori Trust Boards Act 1955.	1,500	1,500	1,500
<b>Chatham Islands Wharves (M41)</b> This appropriation is limited to the repair and redevelopment of the Chatham Islands wharves.	2,900	2,900	-
<b>Public Inquiries (M41)</b> This appropriation is limited to the payment of fees for inquiries and investigations.	502	370	-

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Non-Departmental Other Expenses - cont'd</b>			
<b>Te Oneroa a Tohe Beach Management (M49)</b>	400	-	-
This appropriation is limited to contributing to the Te Oneroa a Tohe beach management plan and associated joint committee operating costs.			
<b>Total Non-Departmental Other Expenses</b>	34,265	32,182	30,578
<b>Non-Departmental Capital Expenditure</b>			
<b>Capital Investments - Lake Taupo (M49)</b>	430	130	3,899
This appropriation is limited to upgrading of boating facilities at Lake Taupo.			
<b>Heritage Collections - Annual (M41)</b>	1,546	1,546	1,546
This appropriation is limited to the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.			
<b>Total Non-Departmental Capital Expenditure</b>	1,976	1,676	5,445
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Civic Information Services MCA (M41)</b>	233,221	231,299	230,345
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.			
<i>Departmental Output Expenses</i>			
<i>Managing and Accessing Identity Information</i>	140,765	137,691	138,167
This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.			
<i>Managing and Accessing Knowledge Information</i>	91,364	92,546	91,282
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.			
<i>Publishing Civic Information</i>	1,092	1,062	896
This category is limited to publishing information through the New Zealand Gazette.			
<b>Community Funding Schemes MCA (M15)</b>	19,439	18,531	19,163
The overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.			
<i>Non-Departmental Other Expenses</i>			
<i>Community Development Scheme</i>	5,136	4,228	4,860
This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.			
<i>Community Internship Programme</i>	231	231	231
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.			
<i>Community Organisation Grants Scheme</i>	12,500	12,500	12,500
This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.			
<i>Digital Literacy and Connection</i>	720	720	720
This category is limited to providing funding for improving communities' access to and capability to use digital tools.			

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$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
<b>Community Information and Advisory Services MCA (M41)</b> The overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.	10,568	10,260	10,543
<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.	5,712	5,541	5,677
<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.	116	113	116
<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.	4,740	4,606	4,750
<b>Information and Technology Services MCA (M41)</b> 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.	37,896	32,746	28,495
<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.	20,575	16,805	12,682
<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.	1,344	1,238	1,094
<i>Government Information and Technology Services</i> This category is limited to providing All-of-Government online services and Government ICT common capabilities.	15,977	14,703	14,719
<b>Ministerial Support Services MCA (M41)</b> 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.	2,445	2,445	2,423
<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.	978	945	971

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure - cont'd</b>			
<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.	185	195	184
<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.	86	112	86
<i>Ministerial Support Services - Internal Affairs</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to internal affairs.	417	403	411
<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.	508	521	503
<i>Ministerial Support Services - Ministerial Services</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to Ministerial Services.	212	211	211
<i>Ministerial Support Services - Racing</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to racing.	59	58	57
<b>Policy Advice MCA (M41)</b> The overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.	11,148	11,088	11,679
<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.	617	608	605
<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.	787	744	786
<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.	4,363	4,327	4,318
<i>Policy Advice - Local Government</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to local government.	5,184	5,215	5,771
<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.	197	194	199



Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Regulatory Services MCA (M41)</b> The overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs.	40,849	40,849	40,209
<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.	6,069	6,069	6,073
<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.	34,780	34,780	34,136
<b>Services Supporting the Executive MCA (M47)</b> The overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	40,418	40,418	38,221
<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.	5,878	6,325	4,465
<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.	26,626	26,128	25,842
<i>VIP Transport Services</i> This category is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.	7,914	7,965	7,914
<b>Support for Statutory and Other Bodies MCA (M41)</b> The overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	17,506	17,450	14,816
<i>Departmental Output Expenses</i>			
<i>Commissions of Inquiry &amp; Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies.	2,652	2,556	149
<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	107	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.	105	95	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	873	1,158
<i>Statutory Body Support - Local Government Commission</i> This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	1,381	2,119	2,282

Titles and Scopes of Appropriations by Appropriation Type	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure - cont'd</b>			
<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.	241	229	238
<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.	10,817	10,807	10,667
<i>Taskforces and Similar Bodies</i> This category is limited to supporting taskforces and similar bodies.	946	575	75
<i>Non-Departmental Other Expenses</i>			
<i>Taskforce Members' Fees</i> This category is limited to fees for members of Government appointed Taskforces.	85	85	25
<i>Subpoenaed Witness Expenses</i> This category is limited to reimbursing expenses incurred by witnesses required under subpoena to provide evidence to an inquiry or investigation, where reimbursement is required due to special circumstances.	4	4	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	413,490	405,086	395,894
<b>Total Annual and Permanent Appropriations</b>	555,308	537,797	555,215

## Capital Injection Authorisations

	2014/15		2015/16
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Internal Affairs - Capital Injection (M41)	13,320	13,320	56,899

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Better Public Services Seed Fund	<b>Information and Technology Services MCA</b> (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	5,000	3,400	-	-	-
All-of-Government ICT Contingency Fund	<b>Information and Technology Services MCA</b> (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	6,530	-	-	-	-
Government Inquiry into the Whey Protein Concentrate Contamination Incident: Estimated Costs for the Second Stage	<b>Support for Statutory and Other Bodies MCA</b> (Commissions of Inquiry and Similar Bodies category) Multi-Category Expenses and Capital Expenditure	524	-	-	-	-
	<b>Public Inquiries</b> Non-Departmental Other Expense	305	-	-	-	-
Funding for Waitangi Wharf in the Chatham Islands: Structural Repair and Preferred Option for Redevelopment	<b>Chatham Islands Wharves</b> Non-Departmental Other Expense	2,900	-	-	-	-
Funding for the Inquiry into Allegations Regarding Judith Collins and a Former Director of the Serious Fraud Office	<b>Services Supporting the Executive MCA</b> (Support Services to Members of the Executive category) Multi-Category Expenses and Capital Expenditure	35	-	-	-	-
	<b>Support for Statutory and Other Bodies MCA</b> (Commissions of Inquiry and Similar Bodies category) Multi-Category Expenses and Capital Expenditure	518	-	-	-	-
	(Subpoenaed Witness Expenses category) Multi-Category Expenses and Capital Expenditure	4	-	-	-	-
	<b>Public Inquiries</b> Non-Departmental Other Expenses	106	-	-	-	-

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Rules Reduction Taskforce	<b>Support for Statutory and Other Bodies MCA</b> (Taskforces and Similar Bodies category) Multi-Category Expenses and Capital Expenditure	796	75	-	-	-
	(Taskforce Members' Fees category) Multi-Category Expenses and Capital Expenditure	85	25	-	-	-
	<b>Policy Advice MCA</b> (Policy Advice - Local Government category) Multi-Category Expenses and Capital Expenditure	(458)	-	-	-	-
Bringing Forward Capital for the Redevelopment of Motuoapa Marina at Lake Taupo	<b>Capital Investments - Lake Taupo</b> Non-Departmental Capital Expenditure	-	3,750	(1,500)	(1,500)	(750)
Implementation of Licensing Regime for Credit Repossession Agents	<b>Regulatory Services MCA</b> (Regulatory Services category) Multi-Category Expenses and Capital Expenditure	-	521	441	441	441
Funding for the Visit by Prince Harry in May 2015	<b>Services Supporting the Executive MCA</b> (Coordination of Official Visits and Events category) Multi-Category Expenses and Capital Expenditure	450	-	-	-	-
Archives New Zealand: Christchurch Regional Office Relocation	<b>Civic Information Services MCA</b> (Managing and Accessing Knowledge Information category) Multi-Category Expenses and Capital Expenditure	-	549	2,147	1,697	1,697
	Departmental Capital Injection	-	13,040	-	-	-
Insurance Proceeds (associated with the rebuild and fit-out of accommodation in the Christchurch CBD)	<b>Civic Information Services MCA</b> (Managing and Accessing Knowledge Information category) Multi-Category Expenses and Capital Expenditure	-	183	183	183	183
	Departmental Capital Injection	-	2,290	-	-	-
RealMe	<b>Civic Information Services MCA</b> (Managing and Accessing Identity Information category) Multi-Category Expenses and Capital Expenditure	-	13,950	12,750	6,510	2,410
	Departmental Capital Injection	-	3,500	3,000	3,000	3,000

Policy Initiative	Appropriation	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Result 10	<b>Information and Technology Services MCA</b> (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals category) Multi-Category Expenses and Capital Expenditure	-	3,000	3,000	3,000	3,000
Sustainable Funding of the GCIO Common Capabilities Programme	<b>Information and Technology Services MCA</b> (Government Information and Technology Services category) Multi-Category Expenses and Capital Expenditure Departmental Capital Injection	-	400	400	400	400
Meeting Increased Demand on the Local Government Commission	<b>Support for Statutory and Other Bodies MCA</b> (Statutory Body Support - Local Government Commission category) Multi-Category Expenses and Capital Expenditure	-	900	900	900	-
<b>Total Initiatives</b>		16,795	50,583	21,321	14,631	10,381

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2010/11	2011/12	2012/13	2013/14	2014/15		2015/16			2016/17	2017/18	2018/19
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	12,093	12,216	11,328	11,905	11,457	11,310	7,182	4,076	11,258	11,249	11,241	11,241
Benefits or Related Expenses	52,371	52,489	53,347	50,789	54,500	53,543	N/A	55,500	55,500	56,500	57,500	57,500
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	29,689	27,842	28,902	33,535	34,265	32,182	-	30,578	30,578	29,594	29,630	29,630
Capital Expenditure	102,502	64,468	36,399	34,542	41,596	35,676	56,540	5,445	61,985	47,580	44,580	42,580
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	<i>309,065</i>	<i>338,547</i>	<i>350,390</i>	<i>381,972</i>	<i>394,051</i>	<i>386,555</i>	<i>376,706</i>	-	<i>376,706</i>	<i>372,012</i>	<i>364,784</i>	<i>359,784</i>
<i>Other Expenses</i>	<i>20,337</i>	<i>20,635</i>	<i>21,663</i>	<i>20,423</i>	<i>19,439</i>	<i>18,531</i>	-	<i>19,188</i>	<i>19,188</i>	<i>18,183</i>	<i>18,183</i>	<i>18,183</i>
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	<b>526,057</b>	<b>516,197</b>	<b>502,029</b>	<b>533,166</b>	<b>555,308</b>	<b>537,797</b>	<b>440,428</b>	<b>114,787</b>	<b>555,215</b>	<b>535,118</b>	<b>525,918</b>	<b>518,918</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	755	654	680	876	-	-	N/A	-	-	-	-	-
Capital Receipts	-	8,637	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>755</b>	<b>9,291</b>	<b>680</b>	<b>876</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2010/11 Adjustments \$000	2011/12 Adjustments \$000	2012/13 Adjustments \$000	2013/14 Adjustments \$000	2014/15 Budgeted Adjustments \$000	2014/15 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	(85)	(85)
<i>Other Expenses</i>	-	-	-	-	85	85
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table was restated as part of the 2014/15 Estimates of Appropriations to reflect the current Vote structure.

### 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, the baseline remains stable.

### *Benefits or Related Expenses*

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

### *Other Expenses*

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

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

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

From 2015/16 the baseline remains stable.

### *Capital Expenditure*

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

From 2010/11 to 2012/13, capital expenditure reflects a large investment in several major infrastructural asset projects including "Building a National Library for the 21st Century", replacement of passport systems, and development of an All-of-Government identity verification system (RealMe).

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.

In 2015/16, one-off funding has been provided for the development of the new regional office for Archives New Zealand in Christchurch. Also, funding has been brought forward from 2016/17 to 2018/19 for the redevelopment of Motuoapa Marina at Lake Taupo in 2015/16.

### *Multi-Category Expenses and Capital Expenditure - Output Expenses*

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

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

The baseline in 2011/12 reflects continued funding for the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes and the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy. In 2011/12, funding was also received for the development of a portfolio of potential



cross-agency ICT capability investments and the ongoing operation and development of the igovt All-of-Government service.

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

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

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

The 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. 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: Virtual Citizen Account, ICT Functional Leadership, Result 10: Child Support/Sole Parent project, the Government Information Services Online Programme, the Software Acquisition Strategy and Infrastructure as a Service Transition. The increase was partially offset by a decrease in expenditure associated with passport products.

In 2015/16 there is a lower level of funding for the Rules Reduction Taskforce, the progression of ICT initiatives and the operation of RealMe. The decrease in 2015/16 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 is partially offset by funding to meet increased demand on the Local Government Commission, operating costs associated with the new regional office for Archives New Zealand in Christchurch and operating costs associated with administration of the new credit repossession regime.

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

From 2017/18, the decrease in baseline mainly reflects a lower level of funding for the operation of RealMe.

*Multi-Category Expenses and Capital Expenditure - Other Expenses*

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

The increase in baseline in 2012/13 is due to an expense transfer from 2011/12 to 2012/13 due to 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.

The decrease in 2014/15 reflects a lower level of funding for digital literacy due to the transfer of funds to Vote Education for Computers in Homes.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,631	3,604	3,591
Revenue from the Crown	3,631	3,631	3,591
Revenue from Others	-	-	-

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

This appropriation is intended to achieve effective support for the government grant funding schemes 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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Grants Administration - Crown</b>			
<i>Community Organisation Grants Scheme (COGS)</i>			
COGS grant applications are processed from receipt to decision notification within agreed timeframes	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%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<i>Demand Information - Estimates (see Note 2)</i>			
Application levels for grant schemes (Other Expense Appropriations) administered:	Combined: 190-230	210	Combined: 150-190
• Community Development Scheme (\$4.860m)	-	-	-
• Community Internship Programme (\$231,000)	-	-	-
• Digital Literacy and Connection (\$720,000)	-	-	-
• Support for Volunteering (\$502,000)	-	-	-
• Youth Workers Training Scheme (\$200,000)	-	-	-
Application levels for grant schemes (Other Expense Appropriations) administered:	5,000-6,000	5,500	5,000-6,000
• Community Organisation Grants Scheme (\$12.500m)	-	-	-

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	13	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	987	1,000
Revenue from the Crown	-	-	-
Revenue from Others	1,000	1,076	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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Translations provided within timeframes agreed with service providers (estimated volume: 6,500-7,500)	At least 99%	99%	Measure Discontinued
Customers satisfaction as to whether translations were provided within 'good' timeframes assessed as 5, 6, or 7 (see Note 1)	New Measure	New Measure	At least 75%
Customers satisfaction with the quality of translation services provided assessed as satisfied or better (see Note 2)	At least 85%	85%	At least 85%

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

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.

### *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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,650	2,648	2,591
Revenue from the Crown	1,878	1,878	1,886
Revenue from Others	1,146	1,066	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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Local Government Services (see Note 1)</i>			
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 June	Achieved	Achieved	Achieved
<i>Regulatory and Boating services for Lake Taupo</i>			
Boating facilities and navigational safety equipment inspected in accordance with an annual compliance programme	All	All	All
Customer satisfaction with the quality of Lake Taupo navigational safety services assessed as average or above, when surveyed every two (2) years. (Next survey 2015)	At least 85%	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate.	2014/15	13	8	4	-	-
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	(114)	(114)	(114)	(114)	(114)
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(140)	(140)	(140)	(140)	(140)

*Memorandum Account*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Use of Facilities and Access to Lake Taupo by Boat Users</b>			
Opening Balance at 1 July	(97)	(97)	90
Revenue	654	575	654
Expenses	364	388	364
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>193</b>	<b>90</b>	<b>380</b>

A new patrol boat is being purchased in 2014/15 which will result in higher depreciation that will be partly offset by reduced maintenance expenditure.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>National Dog Control Information Database</b>			
Opening Balance at 1 July	-	-	98
Revenue	484	484	400
Expenses	400	386	316
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>84</b>	<b>98</b>	<b>182</b>

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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	18,683	15,797	25,532
Intangibles	19,309	16,575	27,990
Other	1,628	1,628	3,018
<b>Total Appropriation</b>	<b>39,620</b>	<b>34,000</b>	<b>56,540</b>

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

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

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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 in 2015/16 is mainly due to the development of the new regional office for Archives New Zealand in Christchurch and the ongoing development of the RealMe System.

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

Details of Net Asset Schedule	2014/15 Estimated Actual \$000	2015/16 Projected \$000	Explanation of Projected Movements in 2015/16
Opening Balance	270,902	261,931	
Capital Injections	13,320	56,899	The \$56.899 million reflects a capital transfer from 2014/15 to 2015/16 for the Department of Internal Affairs asset replacement programme (\$33.069 million). It also reflects capital injections for a new Archives New Zealand regional office in Christchurch (\$13.040 million), repayment of ICT memorandum account deficits (\$5 million), the RealMe System (\$3.500 million) and reimbursement of material damages relating to the Department of Internal Affairs properties in Christchurch (\$2.290 million).
Capital Withdrawals	(2,000)	-	
Surplus to be Retained (Deficit Incurred)	(20,272)	(25,509)	The \$25.509 million reflects the forecast deficit for the Department of Internal Affairs in 2015/16.
Other Movements	(19)	-	
<b>Closing Balance</b>	<b>261,931</b>	<b>293,321</b>	



## 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*

	2014/15		2015/16
	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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 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*

	2014/15		2015/16
	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	1,995	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	54,500	53,543	55,500

#### *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.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Reduction in funding to meet level of demand	2010/11	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)

### *Conditions on Use of Appropriation*

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

## 3.4 - Non-Departmental Other Expenses

### Chatham Islands Council (M49)

#### *Scope of Appropriation*

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

#### *Expenses*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,079	3,079	3,104

#### *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	2014/15 Budgeted \$000	2014/15 Estimated Actual \$000	2015/16 Budget \$000	Reporting to the House	Expiry of Resourcing Commitment
Chatham Islands Council	3,079	3,079	3,104	N/A	N/A

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Chatham Islands - Crown Financial Package	2014/15	846	871	937	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,547	587	1,637

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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 increase in this appropriation in 2015/16 is mainly 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 2013/14 to 2014/15 to reflect delays in the completion of the multi-year project to remedy deferred maintenance of Crown-owned Lake Taupo boating facilities.

## Depreciation on Official Residences (M47)

### *Scope of Appropriation*

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

### *Expenses*

	2014/15		2015/16
	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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	9,885	9,685	9,885

### *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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

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

This appropriation is intended to achieve 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	174	174

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	270	263	270

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,790	11,406	11,790



*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.

*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.

**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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve 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.

**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*

	2014/15		2015/16
	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 Paper	The Racing Safety Development Fund supports projects that enhance safety in the racing industry and is open to all racing clubs and racing code bodies. The Department administers the Fund and supports a working group that makes final decisions on applications for funding. Further information on the Fund's criteria can be obtained from the application form, which is available from the Department.

**Settling-In Grants (M30)***Scope of Appropriation*

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

*Expenses*

	2014/15		2015/16
	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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*

	2014/15		2015/16
	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	Payments are made within the boundaries of the Act.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	430	130	3,899

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 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	396	115	1,500	1,500	750

### *Reasons for Change in Appropriation*

The increase in this appropriation is due to a higher level of funding in 2015/16 for the upgrade of Crown-owned Lake Taupo boating facilities, in particular, the redevelopment of the Motuoapa Marina.

### **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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,546	1,546	1,546

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

This appropriation is intended to achieve 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.

### *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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	233,221	231,299	230,345
<b>Departmental Output Expenses</b>			
Managing and Accessing Identity Information	140,765	137,691	138,167
Managing and Accessing Knowledge Information	91,364	92,546	91,282
Publishing Civic Information	1,092	1,062	896
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	102,511	102,511	104,301
Managing and Accessing Identity Information	19,034	19,034	19,732
Managing and Accessing Knowledge Information	83,477	83,477	84,569
Publishing Civic Information	-	-	-

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	111,692	110,127	102,696
Managing and Accessing Identity Information	102,983	101,787	95,012
Managing and Accessing Knowledge Information	7,865	7,483	6,840
Publishing Civic Information	844	857	844

### *Components of the Appropriation*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental</b>			
<b>Managing and Accessing Identity Information</b>	<b>140,765</b>	<b>137,691</b>	<b>138,167</b>
Birth Deaths and Marriages and Civil Unions	16,283	15,481	16,289
Citizenship	14,069	13,640	13,919
Authenticating official documents and congratulatory message service	469	470	515
Passports	93,494	92,513	93,494
RealMe	16,450	15,587	13,950
<b>Managing and Accessing Knowledge Information</b>	<b>91,364</b>	<b>92,546</b>	<b>91,282</b>
Management of Public Archives	2,338	2,159	3,156
Archives New Zealand access provision	18,572	18,529	18,139
National Library and Alexander Turnbull Library collection and preservation functions	67,866	69,618	68,400
Developing and maintaining databases and Te Puna products	826	587	687
Kōtui - Shared integrated library management and resource discovery	1,762	1,653	900
<b>Publishing Civic Information</b>	<b>1,092</b>	<b>1,062</b>	<b>896</b>
New Zealand Gazette	1,092	1,062	896

### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Establish a baseline for overall perception of ease of access, availability and use of civic, government, identity and heritage information and services, and growth of preservation and collections.	Baseline being established	Achieved	Achieved

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Managing and Accessing Identity Information</b>			
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>			
<i>Registration of birth, death, marriage and civil union information:</i>			
· Accuracy - issued or registered without error	At least 99%	99%	At least 99%
· Registration of death information will occur within the agreed timeframe on receipt of correct notification: two (2) days	At least 99%	99%	At least 99%
· Registration of birth information will occur within the agreed timeframe on receipt of correct notification: eight (8) days	At least 99%	99%	At least 99%
<i>Birth, death, marriage certificates and printouts, congratulatory messages and citizenship documents:</i>			
· Issued without error (estimated volume: 300,000-350,000)	At least 99%	99%	At least 99%
Birth, death, marriage certificates, printouts, certificates of citizenship status, authentications and Apostils will be issued within the agreed timeframe on the receipt of a correct application: five (5) days	At least 99%	99%	At least 99%
Applications for grant of citizenship to foreign nationals recommended to the Minister within 75 days of receipt of correct applications (estimated volume: 24,000-28,000)	At least 90%	90%	At least 90%
Applications for registration of citizenship, not involving adoption, processed within 20 days of receipt of correct applications (estimated volume: 10,000-13,000)	At least 95%	95%	At least 95%
Customer satisfaction with births, deaths, marriages, citizenship and authentication service received assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
<i>Congratulatory Message Service</i>			
Number of congratulatory message requests processed	1,100-1,200	1,150	Measure discontinued
<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 correct applications (see Note 1):			
· Standard Passports - within ten (10) days	At least 99%	99%	At least 99%
· Urgent Passports - within three (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%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Assessment of Performance</b>			
Number of new RealMe accounts created:			
• Account (verified)	75,000-100,000	35,000 - 50,000	75,000-100,000
• Customer satisfaction with the experience of getting a RealMe verified identity are assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
<b>Availability of RealMe Service</b>			
• Logon	At least 99%	99%	At least 99%
• Identity Verification	At least 99%	99%	At least 99%
<i>Digital Transformation</i>			
Number of public and private RealMe services that are available for use:			
• Logon	At least 16	16	At least 16
• Identity Verification	At least 10	10	At least 10
Attribute providers eg, NZ Post for address attribute	At least 1	1	At least 1
Number of new RealMe accounts created:			
• Account (basic)	700,000-800,000	750,000	700,000-800,000
Clients satisfaction with the services provided assessed as '4' or '5' (see Note 2)	At least 75%	75%	At least 75%
<i>Authentications Service</i>			
Timeliness: Authentications delivered within agreed timeframes (estimated volume: 18,000-22,000)	99%	99%	Measure discontinued
Accuracy: Authentication confirmations returned by customers as inaccurate	No more than 0.01%	0.01%	Measure discontinued
<b>Managing and Accessing Knowledge Information</b>			
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>			
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	107,000-112,000	109,500	108,000-114,000
<i>National Archives - Provision of Access to Public Archives</i>			
Copies of archives newly made available online (see Note 4)	10,000	10,000	10,000-20,000



Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>National Library - Access to Information</i>			
Requests (non-school) for the off-site supply of documents - completed within two (2) days of receipt (estimated volume: 8,000-12,000)	At least 90%	90%	At least 90%
Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation (estimated volume: 1,600-1,700)	100%	95%	At least 95%
Digitised items newly available for access online	At least 450,000	450,000	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 95%	90%	At least 80%
'At risk' items digitised or digital formats transformed:			
· Audio-visual items	At least 120	120	At least 120
· Images	At least 270	270	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>			
Requests for the supply of:			
· Number of visits to schools online services	New measure	150,000-180,000	200,000-240,000
· Items from the schools collections met within five (5) days of receipt (estimated volume: 25,000-30,000)	At least 75%	75%	Measure discontinued
Advisory support provided to targeted schools (estimated volume: 650-700)	At least 75%	75%	At least 75%
Items supplied on request from the schools collections	650,000-700,000	675,000	450,000-500,000
<b>Publishing Civic Information</b>			
This category is intended to achieve timely and efficient 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.

Note 4 - Copies of archives newly made available online includes meeting the Department's goal of having all New Zealand Defence Force personnel files digitised and available online by 2014.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Insurance Proceeds (associated with the rebuild and fit-out of accommodation in the Christchurch CBD)	2015/16	-	183	183	183	183
Archives New Zealand: Christchurch Regional Office Relocation	2015/16	-	549	2,147	1,697	1,697
RealMe	2015/16	-	13,950	12,750	6,510	2,410
TVNZ Archive	2014/15	926	1,380	1,380	1,380	1,380
RealMe	2014/15	17,450	-	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	976	655	326	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(1,061)	(1,061)	(1,061)	(1,061)	(1,061)
Government Digital Archive	2010/11	2,290	2,290	2,290	2,290	2,290

### *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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>New Zealand Gazette</b>			
Opening Balance at 1 July	284	284	79
Revenue	844	857	844
Expenses	1,092	1,062	896
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>36</b>	<b>79</b>	<b>27</b>

New Zealand Gazette moved to online publishing in 2014/15 and as a result ongoing costs are being reviewed to determine whether a fee review will be required in 2015/16 to ensure full cost recovery of the service.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Passport Products</b>			
Opening Balance at 1 July	6,289	6,289	(8,672)
Revenue	78,000	77,401	71,600
Expenses	93,344	92,362	91,480
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(9,055)</b>	<b>(8,672)</b>	<b>(28,552)</b>

Passport fees were reduced in November 2012 to below cost to reduce the surplus in the passport memorandum account. A review has been undertaken to determine how the memorandum account deficit can be reduced.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Citizenship Products</b>			
Opening Balance at 1 July	9,790	9,790	10,194
Revenue	12,700	12,563	12,700
Expenses	12,437	12,159	12,437
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>10,053</b>	<b>10,194</b>	<b>10,457</b>

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Marriage and Civil Union Products</b>			
Opening Balance at 1 July	(683)	(683)	(790)
Revenue	2,877	2,934	2,877
Expenses	3,200	3,041	3,200
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(1,006)</b>	<b>(790)</b>	<b>(1,113)</b>

A detailed analysis of the cost to produce Marriage and Civil Union products is being completed which will enable options to be developed to address the deficit position.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Issue of Birth, Death and Marriage Certifications and other Products</b>			
Opening Balance at 1 July	43	43	(1,053)
Revenue	7,323	7,466	7,323
Expenses	8,967	8,562	8,967
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(1,601)</b>	<b>(1,053)</b>	<b>(2,697)</b>

A detailed analysis of the cost to produce certificates is being completed which will enable options to be developed to address the deficit position.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Kōtui Library Services</b>			
Opening Balance at 1 July	739	739	763
Revenue	1,473	1,473	1,027
Expenses	1,547	1,449	900
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>665</b>	<b>763</b>	<b>890</b>

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Electronic Purchasing in Collaboration (EPIC)</b>			
Opening Balance at 1 July	(2)	(2)	49
Revenue	2,640	2,644	2,411
Expenses	2,588	2,593	2,411
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>50</b>	<b>49</b>	<b>49</b>

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	19,439	18,531	19,163
<b>Non-Departmental Other Expenses</b>			
Community Development Scheme	5,136	4,228	4,860
Community Internship Programme	231	231	231
Community Organisation Grants Scheme	12,500	12,500	12,500
Digital Literacy and Connection	720	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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Community Development Scheme</b>			
This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing.			
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
<b>Community Internship Programme</b>			
This category is intended to achieve improved relationships between the private and public sectors and to develop capacity in community and voluntary sector organisations.			
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
<b>Community Organisation Grants Scheme</b>			
This category is intended to achieve benefit from social services provided by grass-roots non-profit organisations to communities.			
Two case studies completed to assess grants' communities benefit.	Achieved	Achieved	Achieved
<b>Digital Literacy and Connection</b>			
This category is intended to achieve improved community access to digital tools and capability in the use of digital tools.			
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
<b>Disarmament Education Grants</b>			
This category is intended to achieve support for New Zealand non-government organisations in the disarmament education field.			
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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Support for Volunteering</b>			
This category is intended to achieve promotion, support and strengthening of volunteering capacity and capability within the community.			
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
<b>Youth Workers Training Scheme</b>			
This category is intended to achieve an increase and to maintain the quality of youth worker practices.			
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

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Extension of Funding for the Computer Clubhouse	2013/14	720	720	-	-	-
Reduction in funding to meet level of demand	2010/11	(250)	(250)	(250)	(250)	(250)

### *Conditions on Use of Appropriation*

Reference	Conditions
Cabinet decision	Community Development Scheme - The purpose of this scheme is to contribute to the outcome of New Zealand's diverse people and communities/ hapū/ iwi are resilient and prosperous through supporting communities to develop and enhance wellbeing and generate solutions to locally defined issues. The scheme evolved from the Community Project Workers Scheme.
Cabinet decision	Community Internship Programme - The purpose of this programme is to contribute to the outcome of New Zealand's diverse people and communities/ hapū/ iwi are resilient and prosperous through improving relationships and understanding between the community, private and public sectors and building community sector capacity.
Cabinet decision	Community Organisation Grants Scheme - This is a community-driven funding scheme that provides essential support to grass-roots non-profit organisations.
Cabinet decision	Digital Literacy and Connection - The purpose of this appropriation is to improve access and capability with respect to digital tools for communities who would not otherwise have the resources to develop these tools and capabilities themselves.
Cabinet decision	Disarmament Education Grants - The purpose of these grants is to promote greater public awareness of disarmament education through support of non-government organisations working towards this goal.
Ministerial Reference Group recommendation actioned by Cabinet	Support for Volunteering - The purpose of this fund is to contribute to the outcome of New Zealand's diverse people and communities/ hapū/ iwi are resilient and prosperous through promoting and supporting volunteering.
The Scheme was established in 1985. It resulted from a response to a 1983 report from the Social Work Training Council.	Youth Workers Training Scheme - The purpose of the scheme is to contribute to the outcome of New Zealand's diverse people and communities/ hapū/ iwi are resilient and prosperous through improving the quality and effectiveness of the youth workers sector.

## Community Information and Advisory Services (M41)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

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

This category is limited to the provision of advisory and information services to ethnic communities; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.

##### *Community Archives Support*

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

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

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

### *Expenses, Revenue and Capital Expenditure*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	10,568	10,260	10,543
<b>Departmental Output Expenses</b>			
Advisory and Information Services to Ethnic Communities	5,712	5,541	5,677
Community Archives Support	116	113	116
Community Development and Engagement Advice	4,740	4,606	4,750
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	9,181	9,181	9,156
Advisory and Information Services to Ethnic Communities	4,356	4,356	4,321
Community Archives Support	85	85	85
Community Development and Engagement Advice	4,740	4,740	4,750
<b>Revenue from Others</b>	1,387	1,454	1,387
Advisory and Information Services to Ethnic Communities	1,356	1,427	1,356
Community Archives Support	31	27	31
Community Development and Engagement Advice	-	-	-

### *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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Establish a baseline for community satisfaction with the availability of information, training and advice provided by the Department.	Baseline being established	Achieved	Achieved

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

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Advisory and Information Services to Ethnic Communities</b>			
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.			
Ethnic Diversity Management related training sessions (300-350 attendees)	10-15	13	10-15
Forums and workshops for ethnic communities held (estimated number of participants: 800-1,000)	40-50	45	40-50
Percentage of workshop attendees who found the workshop useful	75%	75%	75%
Interpreting clients connected with an appropriate interpreter within two (2) minutes of a call to Language Line	At least 95%	95%	At least 95%
<i>Demand Information - Estimates (see Note 1)</i>			
Organisations with agreements for the provision of telephone interpreting services through Language Line	105	105	105
<b>Community Archives Support</b>			
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%
<b>Community Development and Engagement Advice</b>			
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:			
· Advisory projects are considered effective	At least 85%	85%	At least 85%
· Other advisory activities are considered effective	At least 85%	85%	At least 85%
Number of community advisory projects completed	55-60	58	55-60

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

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	42	28	14	-	-
Transfer of Responsibility for "Settling In" Programme	2013/14	400	400	400	400	400
Migrant Levy Funding Review and Proposed Allocations for 2012/13	2012/13	43	-	-	-	-
Cessation of the Interface Facilitation function	2010/11	(290)	(290)	(290)	(290)	(290)
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(255)	(255)	(255)	(255)	(255)

### **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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	37,896	32,746	28,495
<b>Departmental Output Expenses</b>			
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	20,575	16,805	12,682
Government Chief Privacy Officer	1,344	1,238	1,094
Government Information and Technology Services	15,977	14,703	14,719
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	29,064	29,064	21,227
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	17,775	17,775	12,682
Government Chief Privacy Officer	1,344	1,344	1,094
Government Information and Technology Services	9,945	9,945	7,451
<b>Revenue from Others</b>	6,063	4,908	4,624
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	2,400	1,799	-
Government Chief Privacy Officer	-	-	-
Government Information and Technology Services	3,663	3,109	4,624

### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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*

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals</b>			
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			
System-wide ICT assurance reporting system established	Achieved	Achieved	Measure discontinued
Leadership Academy established	Achieved	Achieved	Measure discontinued
Approved actions due for delivery in 2014/15 in the Government ICT Strategy and Action Plan, for which DIA is the lead agency, are delivered	Achieved	Achieved	Measure discontinued
Approved actions due for delivery in 2015/16 in the Government ICT Strategy and Action Plan, for which DIA is the lead agency, are delivered	New Measure	New Measure	Achieved
Cabinet endorsement of Blueprint as the All-of-Government strategy for digital service delivery	100%	100%	Measure discontinued
Governance Group satisfaction with the quality of advice and support received assessed as '3' or better (see Note 1)	75%	75%	75%
Customers satisfaction with the ease of use of digital services assessed as '4' or '5'	New measure	New measure	Achieved
Overall online target projections increase	At least 49%	49%	At least 53%
Implementation of ICT supply chain assurance model	New Measure	New Measure	Achieved
<b>Government Chief Privacy Officer</b>			
This category is intended to achieve effective support for state sector agencies in privacy matters.			
Department's 'governance maturity rating' from the privacy maturity self-assessment is established	New measure	New measure	Achieved
Assurance reporting system established	Achieved	Achieved	Measure discontinued
Number of agency:			
• engagements	New measure	New measure	140
• privacy leadership forums	New measure	New measure	5
• collateral items developed and promoted	New measure	New measure	5
Aggregate privacy maturity self-assessment rating is established	New measure	New measure	Achieved
Develop and promote standards (which include guidance and capability tools), for use by individual state sector agencies' Chief Executives to determine appropriate approaches to the management of personal information	Achieved	Achieved	Measure discontinued

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Government Information and Technology Services</b>			
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
All-of-Government online products and services meet service level agreements	Achieved	Achieved	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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Result 10	2015/16	-	3,000	3,000	3,000	3,000
Sustainable Funding of the GCIO Common Capabilities Programme	2015/16	-	400	400	400	400
Better Public Services Seed Fund	2014/15	5,000	3,400	-	-	-
All-of-Government ICT Contingency Fund	2014/15	6,530	-	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	33	22	11	-	-
Speed up Reforms with Better Public Services Seed Fund	2013/14	1,915	-	-	-	-
Improving Government Information and Communications Technology Assurance	2013/14	1,500	1,500	1,500	1,500	1,500
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2013/14	1,500	1,150	1,150	1,150	1,150
Change to Operating model for Infrastructure as a Service	2012/13	300	300	300	300	300
Implementing the Functional Leadership of Government ICT	2012/13	4,000	4,000	4,000	4,000	4,000
Managing the Government's Adoption of Cloud Computing	2012/13	4,760	4,760	4,760	4,760	4,760
Government infrastructure as a service	2010/11	375	375	375	375	375
Funding for the Government Chief Information Office	2010/11	603	603	603	603	603

*Reasons for Change in Appropriation*

The decrease in this appropriation in 2015/16 is mainly due to a lower level of funding for the progression of ICT initiatives and expense transfers from 2013/14 to 2014/15 for Result 10: Virtual Citizen Account, ICT Functional Leadership, Result 10: Child Support/Sole Parent project, the Government Information Services Online Programme, Infrastructure as a Service Transition and the Software Acquisition Strategy.

*Memorandum Account*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Infrastructure as a Service (IaaS)</b>			
Opening Balance at 1 July	(1,815)	(1,815)	(1,124)
Revenue	1,605	1,653	1,350
Expenses	686	962	811
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(896)</b>	<b>(1,124)</b>	<b>(585)</b>

An increase in the uptake by agencies and volume of consumption over time will result in increased revenue and a reduced memorandum account deficit.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>All-of-Government Adoption of Cloud Computing</b>			
Opening Balance at 1 July	(6,310)	(6,310)	(8,452)
Revenue	335	301	550
Expenses	2,926	2,443	2,530
Transfers and Adjustments	-	-	5,000
<b>Closing Balance at 30 June</b>	<b>(8,901)</b>	<b>(8,452)</b>	<b>(5,432)</b>

Revenue will increase in 2015/16 driven by an increase in consumption of Desktop as a Service by agencies. Expenditure will reduce as a result of products now in the operational phase. The \$5 million adjustment reflects a capital injection for the repayment of the memorandum account deficit.

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Result 10</b>			
Opening Balance at 1 July	370	370	341
Revenue	2,400	1,800	-
Expenses	2,800	1,829	-
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(30)</b>	<b>341</b>	<b>341</b>

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Common Capability Products</b>			
Opening Balance at 1 July	(670)	(670)	(1,643)
Revenue	1,153	1,158	1,934
Expenses	2,133	2,131	2,033
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(1,650)</b>	<b>(1,643)</b>	<b>(1,742)</b>

An increased cost of security accreditation of common capabilities will result in higher expenses in 2014/15 and 2015/16. These expenses will decrease in outyears.

## 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	2,445	2,445	2,423
<b>Departmental Output Expenses</b>			
Crown Entity Monitoring	978	945	971
Ministerial Support Services - Community and Voluntary Sector	185	195	184
Ministerial Support Services - Ethnic Communities	86	112	86



	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Ministerial Support Services - Internal Affairs	417	403	411
Ministerial Support Services - Local Government	508	521	503
Ministerial Support Services - Ministerial Services	212	211	211
Ministerial Support Services - Racing	59	58	57
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	2,445	2,445	2,423
Crown Entity Monitoring	978	978	971
Ministerial Support Services - Community and Voluntary Sector	185	185	184
Ministerial Support Services - Ethnic Communities	86	86	86
Ministerial Support Services - Internal Affairs	417	417	411
Ministerial Support Services - Local Government	508	508	503
Ministerial Support Services - Ministerial Services	212	212	211
Ministerial Support Services - Racing	59	59	57
<b>Revenue from Others</b>	-	-	-
Crown Entity Monitoring	-	-	-
Ministerial Support Services - Community and Voluntary Sector	-	-	-
Ministerial Support Services - Ethnic Communities	-	-	-
Ministerial Support Services - Internal Affairs	-	-	-
Ministerial Support Services - Local Government	-	-	-
Ministerial Support Services - Ministerial Services	-	-	-
Ministerial Support Services - Racing	-	-	-

### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Crown Entity Monitoring</b>			
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: 6-8)	All	All	All
<i>Demand Information - Estimates (see Note 1)</i>			
Crown entities monitored: (demand-driven)			
• New Zealand Fire Service Commission	-	-	-
• Office of Film and Literature Classification	-	-	-
<b>Ministerial Support Services - Community and Voluntary Sector</b>			
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 three (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 five (5) days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	95%	At least 95%
<b>Ministerial Support Services - Ethnic Communities</b>			
This category is intended to achieve non-policy support for the Minister for Ethnic Communities.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 5-10)	At least 95%	95%	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 five (5) days prior to statutory timeframes (estimated volume: 1-5)	At least 95%	95%	At least 95%

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Ministerial Support Services - Internal Affairs</b>			
This category is intended to achieve non-policy support for the Minister of Internal Affairs.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 30-50)	At least 95%	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 five (5) days prior to statutory timeframes (estimated volume: 5-15)	At least 95%	95%	At least 95%
<b>Ministerial Support Services - Local Government</b>			
This category is intended to achieve non-policy support for the Minister of Local Government.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 110-130)	At least 95%	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 five (5) days prior to statutory timeframes (estimated volume: 20-40)	At least 95%	95%	At least 95%
<b>Ministerial Support Services - Ministerial Services</b>			
This category is intended to achieve non-policy support for the Minister Responsible for Ministerial Services.			
Required timeframes are met: Parliamentary Questions (written) - within three (3) days of notification or as agreed with the Minister (estimated volume: 60-120)	At least 95%	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%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Ministerial Support Services - Racing</b>			
This category is intended to achieve non-policy support for the Minister for Racing.			
Required timeframes are met: Parliamentary Questions (written and oral) - within three (3) days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	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 five (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.

### *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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	9	4	2	-	-

### *Conditions on Use of Appropriation*

Reference	Conditions
	<b>Information Briefing Quality Criteria</b>
Purpose	Briefings are short (where practicable), succinct and clearly focused on information required by Ministers.
Consistency	The briefings take account of other Government policies and decisions.
Logic	The assumptions behind the briefings are explicit and argument is logical and supported by facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included.
Presentation	All papers and briefings are in accordance with the Department's Policy Quality Assurance guidelines. All presentations to the Ministers are in accordance with Ministerial preference for style and format. All key facts are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.

## Policy Advice (M41)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

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

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

##### *Policy Advice - 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*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	11,148	11,088	11,679
<b>Departmental Output Expenses</b>			
Policy Advice - Community and Voluntary Sector	617	608	605
Policy Advice - Ethnic Communities	787	744	786
Policy Advice - Internal Affairs	4,363	4,327	4,318
Policy Advice - Local Government	5,184	5,215	5,771
Policy Advice - Racing	197	194	199

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	11,112	11,112	11,643
Policy Advice - Community and Voluntary Sector	617	617	605
Policy Advice - Ethnic Communities	787	787	786
Policy Advice - Internal Affairs	4,327	4,327	4,282
Policy Advice - Local Government	5,184	5,184	5,771
Policy Advice - Racing	197	197	199
<b>Revenue from Others</b>	36	13	36
Policy Advice - Community and Voluntary Sector	-	-	-
Policy Advice - Ethnic Communities	-	-	-
Policy Advice - Internal Affairs	36	13	36
Policy Advice - Local Government	-	-	-
Policy Advice - Racing	-	-	-

### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Establish a baseline for Portfolio Ministers satisfaction with the overall quality of policy advice received.	Baseline to be established	Achieved	Achieved

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Policy Advice - Community and Voluntary Sector</b>			
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	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	\$90-\$120	\$140-\$160	\$140-\$160

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice - Ethnic Communities</b>			
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	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	\$90-\$120	\$140-\$160	\$140-\$160
<b>Policy Advice - Internal Affairs</b>			
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	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	\$90-\$120	\$140-\$160	\$140-\$160
<b>Policy Advice - Local Government</b>			
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	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	\$90-\$120	\$140-\$160	\$140-\$160
<b>Policy Advice - Racing</b>			
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	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	\$90-\$120	\$140-\$160	\$140-\$160

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

### *End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Rules Reduction Taskforce	2014/15	(458)	-	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	45	29	15	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(133)	(133)	(133)	(133)	(133)
Funding for the Productivity Commission	2010/11	(168)	(168)	(168)	(168)	(168)
Cessation of the Interface Facilitation function	2010/11	(290)	(290)	(290)	(290)	(290)

*Reasons for Change in Appropriation*

The increase in this appropriation in 2015/16 is mainly due to a one-off transfer of funding to the Support for Statutory and Other Bodies MCA in 2014/15 for the Rules Reduction Taskforce.

*Conditions on Use of Appropriation*

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

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



## Regulatory Services (M41)

### *Overarching Purpose Statement*

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	40,849	40,849	40,209
<b>Departmental Output Expenses</b>			
Charities Regulation	6,069	6,069	6,073
Regulatory Services	34,780	34,780	34,136
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	17,322	17,322	18,011
Charities Regulation	5,217	5,217	5,221
Regulatory Services	12,105	12,105	12,790
<b>Revenue from Others</b>	20,622	20,295	22,322
Charities Regulation	852	886	852
Regulatory Services	19,770	19,409	21,470

### *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*

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
Establish a baseline for regulatory regimes to deliver on all legislated responsibilities.	Baseline to be established	Achieved	Achieved

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

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Charities Regulation</b>			
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%
Investigations undertaken where no adverse comment was received from the Charities Registration Board or Judiciary on the quality of file preparation and investigative practice	At least 99%	99%	Measure discontinued
Number of registered charities that are reviewed and investigated to ensure that they continue to meet the requirements for registration as a charitable entity	130-160	145	Measure discontinued
Number of compliance activities undertaken to ensure that registered charities continue to meet the requirements for registration as a charitable entity	New measure	New measure	200-250
Number of investigations into complex and serious offending	New measure	New measure	50-60
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)	New measure	New measure	At least 75%
<b>Regulatory Services</b>			
This category is intended to achieve effective regulatory activity			
<i>Gambling (see Note 1)</i>			
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	71	4-10
Number of Provisional audit reports to non-club gaming machine societies completed within six (6) months	At least 75%	75%	At least 75%
<i>Demand Information (see Note 4)</i>			
Applications for gambling licenses 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	3,900-4,600

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Censorship</i>			
Number of images uploaded, as a result of investigation, to the Interpol Child Sexual Exploitation Database	4,000-9,000	6,500	4,000-9,000
Number of child exploitation websites being filtered by the specialist software developed and maintained by DIA	400-1,000	700	400-1,000
<i>Demand Information - Estimates (see Note 4)</i>			
Number of justified appeals compared to the total number of appeals received from websites being filtered	Less than 10%	9%	Less than 10%
<i>Unsolicited Electronic Messages</i>			
Number of complaints received	3,500-6,500	4,500	3,500-6,500
Percentage of complaints received which are analysed within three (3) months	At least 80%	80%	At least 80%
Civil liability proceedings undertaken - covering warning letters, infringement notices and statements of claim	20-50	35	20-50
<i>Public Sector Recordkeeping</i>			
Public offices independently audited against recordkeeping standards (Public Records Act 2005) (see Note 5)	20	20	20
Number of Public Offices, Local Authorities and other organisations provided with targeted records and archives management advice	50	50	50-100
Attendee satisfaction with training courses - assessed as 'Good' or 'Very Good' (estimated volume: 200-250) (see Note 1)	At least 80%	80%	At least 80%
<i>Anti-Money Laundering and Countering Finance of Terrorism</i>			
Number of programme reviews completed	80-150	115	80-150
Number of onsite visits conducted	15-20	18	15-20
Remediation plan put in place within six (6) months after compliance monitoring (where required)	At least 70%	70%	At least 70%
Number of education/ information/ follow-up contacts	250-500	375	250-500
<i>Private Security Personnel and Private Investigators</i>			
Ministry of Justice satisfaction with services provided (see Note 2)	3	3	3
<i>Demand Information - Estimates (See Note 4)</i>			
Number of investigation requests received from the 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.

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

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Implementation of Licensing Regime for Credit Repossession Agents	2015/16	-	521	441	441	441
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	309	206	103	-	-
Transfer of Charities Commission functions to the Department of Internal Affairs	2012/13	5,918	5,918	5,918	5,918	5,918
Implementation of the Private Security Personnel and Private Investigators Act 2010	2010/11	239	239	239	239	239
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(169)	(169)	(169)	(169)	(169)

### *Conditions on Use of Appropriation*

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

### *Memorandum Account*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Gaming</b>			
Opening Balance at 1 July	(9,173)	(9,173)	(12,439)
Revenue	18,952	18,631	20,652
Expenses	21,857	21,897	20,541
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(12,078)</b>	<b>(12,439)</b>	<b>(12,328)</b>

The deficit is due to the declining number of gaming machines and increasing regulatory costs mainly relating to investigations. A review of fee levels is expected to be completed in 2014/15.

## Services Supporting the Executive (M47)

### Overarching Purpose Statement

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

### Scope of Appropriation

#### Departmental Output Expenses

##### Coordination of Official Visits and Events

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

##### Support Services to Members of the Executive

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

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	40,418	40,418	38,221
<b>Departmental Output Expenses</b>			
Coordination of Official Visits and Events	5,878	6,325	4,465
Support Services to Members of the Executive	26,626	26,128	25,842
VIP Transport Services	7,914	7,965	7,914
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	32,464	32,464	30,267
Coordination of Official Visits and Events	5,873	5,873	4,460
Support Services to Members of the Executive	26,591	26,591	25,807
VIP Transport Services	-	-	-
<b>Revenue from Others</b>	7,954	7,695	7,954
Coordination of Official Visits and Events	5	-	5
Support Services to Members of the Executive	35	-	35
VIP Transport Services	7,914	7,695	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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Coordination of Official Visits and Events</b>			
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
<b>Support Services to Members of the Executive</b>			
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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>VIP Transport Services</b>			
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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Funding for the Visit by Prince Harry in May 2015	2014/15	450	-	-	-	-
Funding for the Inquiry into Allegations Regarding Judith Collins and a Former Director of the Serious Fraud Office	2014/15	35	-	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	129	86	43	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(134)	(134)	(134)	(134)	(134)

### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2015/16 is mainly due to 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 one-off funding in 2014/15 for the visit of Prince Harry in May 2015.

## Support for Statutory and Other Bodies (M41)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

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

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

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

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

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

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

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

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

##### *Statutory Body Support - Local Government Commission*

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

##### *Support for Grant Funding Bodies - Community and Voluntary Sector*

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

##### *Support for Grant Funding Bodies - Internal Affairs*

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

##### *Taskforces and Similar Bodies*

This category is limited to supporting taskforces and similar bodies.

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

##### *Subpoenaed Witness Expenses*

This category is limited to reimbursing expenses incurred by witnesses required under subpoena to provide evidence to an inquiry or investigation, where reimbursement is required due to special circumstances.

##### *Taskforce Members' Fees*

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



*Expenses, Revenue and Capital Expenditure*

	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	17,506	17,450	14,816
<b>Departmental Output Expenses</b>			
Commissions of Inquiry & Similar Bodies	2,652	2,556	149
Statutory and Advisory Body Support - National Archives	117	107	117
Statutory and Advisory Body Support - National Library	105	95	105
Statutory Body Support - Gambling Commission	1,158	873	1,158
Statutory Body Support - Local Government Commission	1,381	2,119	2,282
Support for Grant Funding Bodies - Community and Voluntary Sector	241	229	238
Support for Grant Funding Bodies - Internal Affairs	10,817	10,807	10,667
Taskforces and Similar Bodies	946	575	75
<b>Non-Departmental Other Expenses</b>			
Subpoenaed Witness Expenses	4	4	-
Taskforce Members' Fees	85	85	25
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	6,123	6,123	3,498
Commissions of Inquiry & Similar Bodies	2,652	2,652	150
Statutory and Advisory Body Support - National Archives	117	117	117
Statutory and Advisory Body Support - National Library	98	98	98
Statutory Body Support - Gambling Commission	-	-	-
Statutory Body Support - Local Government Commission	1,381	1,381	2,282
Support for Grant Funding Bodies - Community and Voluntary Sector	241	241	238
Support for Grant Funding Bodies - Internal Affairs	688	688	538
Taskforces and Similar Bodies	946	946	75
<b>Revenue from Others</b>	11,294	11,068	11,295
Commissions of Inquiry & Similar Bodies	-	-	1
Statutory and Advisory Body Support - National Archives	-	-	-
Statutory and Advisory Body Support - National Library	7	-	7
Statutory Body Support - Gambling Commission	1,158	941	1,158
Statutory Body Support - Local Government Commission	-	-	-
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	-
Support for Grant Funding Bodies - Internal Affairs	10,129	10,127	10,129
Taskforces and Similar Bodies	-	-	-

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2014/15		2015/16
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Departmental Output Expenses</b>			
Taskforces and Similar Bodies	946	575	75
<b>Non-Departmental Other Expenses</b>			
Subpoenaed Witness Expenses	4	4	-
Taskforce Members' Fees	85	85	25
<b>Total</b>	<b>1,035</b>	<b>664</b>	<b>100</b>

*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*

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Commissions of Inquiry &amp; Similar Bodies</b>			
This category is intended to achieve effective support for Commissions of Inquiry to the Executive government.			
Commissions' satisfaction with the timeliness and quality of services received assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
• Government Inquiry into the Whey Protein Concentrate Contamination Incident	-	-	-
• Confidential Listening and Assistance Service	-	-	-
• Inquiry into Allegations Regarding Judith Collins and a Former Director of the Serious Fraud Office	-	-	-

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Statutory and Advisory Body Support - National Archives</b>			
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
· Archives Council	-	-	-
<b>Statutory and Advisory Body Support - National Library</b>			
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:			
· Guardians Kaitiaki of the Alexander Turnbull Library	3	3	3
· Library and Information Advisory Committee	4	4	4
· Public Lending Right Advisory Group	1	1	1
<b>Statutory Body Support - Gambling Commission</b>			
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%
<b>Statutory Body Support - Local Government Commission</b>			
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%
<b>Support for Grant Funding Bodies - Community and Voluntary Sector</b>			
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%	75%

	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Assessment of Performance			
<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	-	-	-
<b>Support for Grant Funding Bodies - Internal Affairs</b>			
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	5,700-6,200
• Distribution Committees of the Lottery Grants Board	-	-	-
• New Zealand Winston Churchill Memorial Trust	-	-	-
• Chinese Poll Tax Heritage Trust	-	-	-
<b>Taskforces and Similar Bodies</b>			
This category is intended to achieve effective support for Taskforces and Similar Bodies.			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act as the amount of this annual departmental output expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted
<b>Non-Departmental Other Expenses</b>			
<b>Subpoenaed Witness Expenses</b>			
This category is intended to achieve the reimbursement of expenses incurred by witnesses required under subpoena to provide evidence to an inquiry or investigation, where reimbursement is required due to special circumstances.			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 2013 as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted

Assessment of Performance	2014/15		2015/16
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Taskforce Members' Fees</b>			
This category is intended to achieve the payment of fees to members of Government appointed Taskforces.			
An exemption was granted under s.15D(2)(b)(iii) of the Public Finance Act 2013 as the amount of this annual non-departmental other expense appropriation is less than \$5 million.	Exempted	Exempted	Exempted

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	2014/15 Budgeted \$000	2015/16 Budget \$000	2016/17 Estimated \$000	2017/18 Estimated \$000	2018/19 Estimated \$000
Meeting Increased Demand on the Local Government Commission	2015/16	-	900	900	900	-
Government Inquiry into the Whey Protein Concentrate Contamination Incident: Estimated Costs for the Second Stage	2014/15	524	-	-	-	-
Funding for the Inquiry into Allegations Regarding Judith Collins and a Former Director of the Serious Fraud Office	2014/15	522	-	-	-	-
Rules Reduction Taskforce	2014/15	881	100	-	-	-
Focusing the Department of Internal Affairs' Delivery of its Government ICT Functional Leadership and Information Management Mandate	2014/15	69	45	24	-	-
Confidential Listening and Assistance Service: Next Steps and Financial Implications	2013/14	1,185	-	-	-	-
Better aligning portfolio responsibilities within Vote Community and Voluntary Sector and Vote Internal Affairs	2011/12	9,784	9,784	9,784	9,784	9,784

### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2015/16 mainly reflects the completion in 2014/15 of the Confidential Listening and Assistance Service, 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. It also reflects a lower level of funding in 2015/16 for the Rules Reduction Taskforce. This is partially offset by funding to meet increased demand on the Local Government Commission.

