

Performance Information for Appropriations

Vote Internal Affairs

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

ADMINISTERING DEPARTMENT: Department of Internal Affairs

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

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

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

Departmental Appropriations

- A total of \$3.650 million for the administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.
- A total of \$241.958 million for the collection, management and provision of access to information relating to New Zealand's national and personal identity, including identity records and information, documentary heritage and other knowledge information, archival records, collections and other civic information.
- A total of \$11.207 million for the provision of information, training and advisory services to communities and community organisations, and to assist government agencies to understand, engage and interact with community groups.
- A total of \$900,000 for the provision of translation and other language services to government agencies and the public, and support services to government agencies.
- A total of \$7.654 million for ensuring the effective delivery and responsiveness of New Zealand's civil defence and emergency management services.
- A total of \$21.146 million for planning, establishing, operating and supporting service delivery and ICT services across the State sector and provision of advice relating to government ICT.
- A total of \$2.611 million for administering local government legislation and supporting the effective operation of the local government system.
- A total of \$2.371 million for the effective delivery of services to enable Ministers to discharge their portfolio (other than policy decision-making) responsibilities.
- A total of \$13.268 million for the effective provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.
- A total of \$37.905 million for the effective delivery of services to ensure compliance with regulated activities.
- A total of \$37.599 million for the provision of support services for government and the Executive.
- A total of \$13.768 million for the effective delivery of services and advice to statutory, advisory and other bodies to enable them to discharge their responsibilities.

Non-Departmental Appropriations

- A total of \$1.960 million for purchasing services from the Office of Film and Literature Classification for the examination and classification of films, videos and publications (including digital material).
- A total of \$116,000 for services provided by the Office of the Privacy Commissioner in the development of on-line authentication services.
- A total of \$2 million for payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.
- A total of \$55.550 million for assistance with rates for low-income residential ratepayers.
- A total of \$2.233 million contribution to the cost of the Chatham Island Council meeting its statutory responsibilities.
- A total of \$4.215 million for the Community Development Scheme to provide grants to community organisations for projects to achieve improved economic, social and cultural wellbeing in areas such as health, education and crime prevention.
- A total of \$231,000 for grants to community internship programmes to place experienced people from the public, private and community sectors in short-term internships to develop capacity in community and voluntary sector organisations.
- A total of \$12.500 million for locally distributed grants to community organisations for programmes that direct social services provision to disadvantaged community sectors.
- A total of \$2.247 million for maintaining Crown-owned assets at Lake Taupo.
- A total of \$193,000 for depreciation on official residences owned by the Crown.
- A total of \$2.123 million for the provision of funding to selected communities to improve their access and capability in the use of digital tools.
- A total of \$150,000 in Disarmament Education Grants to fund activities to support New Zealand non-government organisations in the disarmament education field.
- A total of \$2 million for emergency expense payments in line with the criteria as detailed in the National CDEM Plan.
- A total of \$8.940 million for the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 2 of the Civil List Act 1979.
- A total of \$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 \$168,000 for annuity payments to former Prime Ministers and their surviving spouses or partners.
- A total of \$270,000 for domestic travel by former Prime Ministers and their spouses or partners.
- A total of \$11.790 million for travel by Members of the Executive and approved accompanying parties.
- A total of \$49,000 for Crown grants to a range of community organisations.

- A total of \$1 million contestable fund to match racing industry contributions towards enhancing workplace safety.
- A total of \$889,000 in subsidies to Local Government for emergency management preparation.
- A total of \$502,000 to promote the effective use, training and support of volunteers.
- A total of \$1.500 million to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupo.
- A total of \$200,000 in grants for informal training for both paid and voluntary youth workers.

Departmental Capital Expenditure

- A total of \$44.691 million for the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Non-Department Capital Expenditure

- A total of \$337,000 for the upgrading of boating facilities at Lake Taupo, provision of safety lighting and adequate warning of navigational hazards.
- A total of \$1.546 million for the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Contribution of Appropriations to Government Priorities and Outcomes

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

Part 1.3 - Trends in the Vote

Summary of Financial Activity

This table is not on a comparable basis across all years. In 2012/13 and outyears, the table reflects information on expenditure and revenue and receipts that, in the years up to and including 2011/12, were in seven other Votes administered by the Department of Internal Affairs and thus not included in this table.

These seven Votes were Vote Community and Voluntary Sector, Vote Emergency Management, Vote Local Government, Vote Ministerial Services, Vote Racing, Vote National Archives and Vote National Library.

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	127,538	148,640	159,865	190,496	391,874	374,967	394,037	4,076	398,113	376,427	375,199	375,199
Benefits and Other Unrequited Expenses	-	-	-	-	55,000	55,000	N/A	55,550	55,550	56,500	57,250	58,100
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	554	346	1,847	2,701	67,243	62,610	-	51,656	51,656	48,538	48,538	47,818
Capital Expenditure	35,082	22,974	35,487	57,075	48,504	48,504	44,691	1,883	46,574	39,589	43,353	39,313
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	163,174	171,960	197,199	250,272	562,621	541,081	438,728	113,165	551,893	521,054	524,340	520,430
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	177	107	45	61	436	436	N/A	451	451	462	462	462
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	177	107	45	61	436	436	N/A	451	451	462	462	462

This table is on a comparable basis across all years. It includes for the years up to and including 2011/12, information on expenditure and revenue and receipts that, in those years, were in seven other Votes administered by the Department of Internal Affairs but for 2012/13 and outyears are in Vote Internal Affairs. The seven former Votes were Vote Community and Voluntary Sector, Vote Emergency Management, Vote Local Government, Vote Ministerial Services, Vote Racing, Vote National Archives and Vote National Library.

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	220,218	235,450	284,418	362,884	391,874	374,967	394,037	4,076	398,113	376,427	375,199	375,199
Benefits and Other Unrequited Expenses	53,254	44,497	52,371	52,489	55,000	55,000	N/A	55,550	55,550	56,500	57,250	58,100
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	60,133	47,567	75,197	132,674	67,243	62,610	-	51,656	51,656	48,538	48,538	47,818
Capital Expenditure	35,251	47,247	94,799	64,468	48,504	48,504	44,691	1,883	46,574	39,589	43,353	39,313
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	368,856	374,761	506,785	612,515	562,621	541,081	438,728	113,165	551,893	521,054	524,340	520,430
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	347	1,728	755	654	436	436	N/A	451	451	462	462	462
Capital Receipts	-	-	-	8,637	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	347	1,728	755	9,291	436	436	N/A	451	451	462	462	462

New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Retention of Unspent Appropriations to Part-fund All-of-Government ICT Initiatives	Information and Technology Services MCOA (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals output class) Departmental Output Expenses	2,504	-	-	-	-
Reprioritising Funding to Support Volunteering and Reviewing the Appropriation Structure of Community Funding Schemes	Community Internship Programme Non-Departmental Other Expenses	(100)	(100)	(100)	(100)	(100)
	Support for Volunteering Non-Departmental Other Expenses	100	100	100	100	100
Managing the Government's Adoption of Cloud Computing	Information and Technology Services MCOA (Government Information and Technology Services output class) Departmental Output Expenses	7,214	4,760	4,760	4,760	4,760
Implementing the Functional Leadership of Government ICT	Information and Technology Services MCOA (Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals output class) Departmental Output Expenses	3,000	4,000	4,000	4,000	4,000
Reimbursement of Christchurch City Council's Response Costs for the Canterbury Earthquakes: September 2010, February 2011, June 2011 and December 2011	Emergency Expenses Non-Departmental Other Expenses	8,028	-	-	-	-
Reimbursement of Christchurch City Council's Outstanding Response Costs for the Canterbury Earthquakes: September 2010, February 2011, June 2011 and December 2011	Emergency Expenses Non-Departmental Other Expenses	312	-	-	-	-
Funding for the Visit by the Prince of Wales and Duchess of Cornwall: November 2012	Services Supporting the Executive MCOA (Coordination of Official Visits and Events output class) Departmental Output Expenses	1,100	-	-	-	-

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Change to Operating model for Infrastructure as a Service	Department of Internal Affairs - Capital Expenditure	(15,000)	-	-	-	-
	Departmental Capital Expenditure					
	Information and Technology Services MCOA (Government Information and Technology Services output class)	900	300	300	300	300
	Departmental Output Expenses					
Transfer of Charities Commission functions to the Department of Internal Affairs	Charities - Administration	(5,066)	(5,066)	(5,066)	(5,066)	(5,066)
	Non-Departmental Output Expenses					
	Regulatory Services MCOA (Charities Administration output class)	5,918	5,918	5,918	5,918	5,918
	Departmental Output Expenses					
Funding to support ongoing operation and development of igovt All-of-Government service	Civic Information Services MCOA	-	14,510	-	-	-
	(Managing and Accessing Identity Information output class)					
	Departmental Output Expenses					
Result 10 - collaborative funding from other agencies	Information and Technology Services MCOA	-	2,400	-	-	-
	(Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals output class)					
	Departmental Output Expenses					
Confidential Listening and Assistance Service: Next Steps and Financial Implications	Support for Statutory and Other Bodies MCOA	-	1,361	1,185	-	-
	(Commission of Inquiries and Similar Bodies output class)					
	Departmental Output Expenses					
Speed up Reforms with Better Public Services Seed Fund	Information and Technology Services MCOA	750	1,365	-	-	-
	(Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals output class)					
	Departmental Output Expenses					
Extension of Funding for the Computer Clubhouse	Digital Literacy and Connection Non-Departmental Other Expense	-	483	720	720	-
Total Initiatives		9,660	30,031	11,817	10,632	9,912

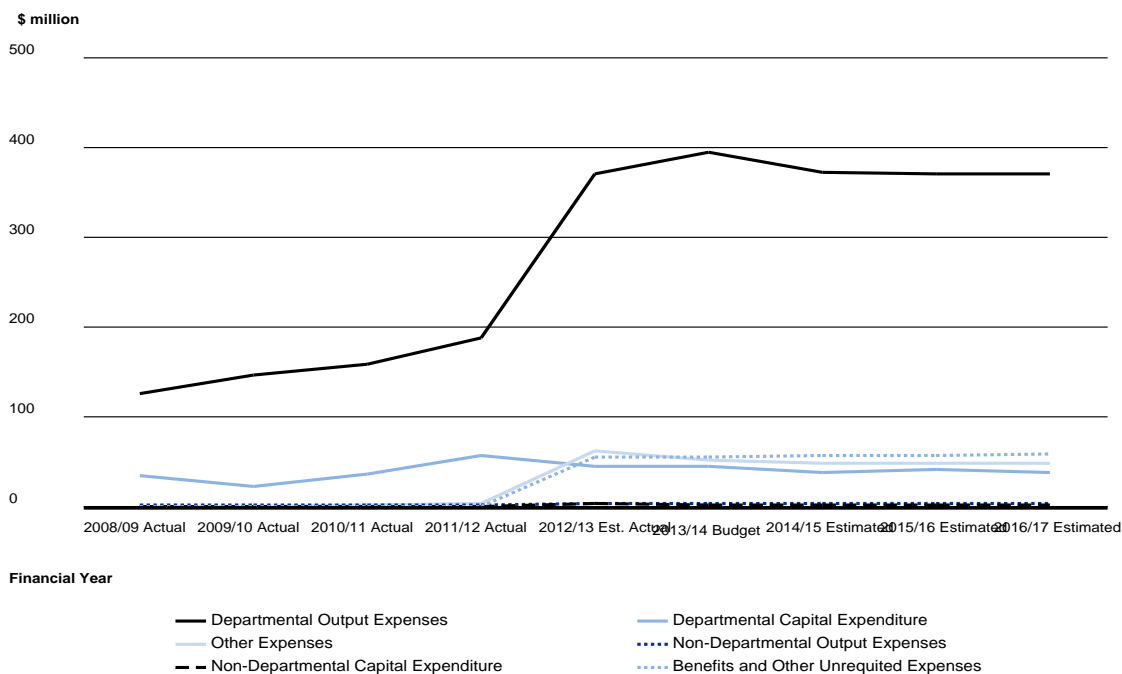
Analysis of Significant Trends

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

Total Vote: All Appropriations

Trends in comparative actual and estimated total expenses and capital expenditure are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

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



Source: Department of Internal Affairs

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

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

Departmental Output Expenses

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

In 2010/11, funding was received for costs associated with the integration of Archives New Zealand and the National Library of New Zealand into the Department of Internal Affairs, operational costs associated with the Government Infrastructure as a Service initiative, the Royal Commission of Inquiry on the Canterbury 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 forecast increase in demand for passport products due to the change in validity from ten to five years for a passport. Demand is expected to remain stable from 2013/14.

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

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

The increase in baseline in 2012/13 reflects the expenditure associated with managing the Government's adoption of Cloud Computing, implementing the Functional Leadership of Government ICT and the transfer of the Charities Commission functions to an operational unit within the Department from 1 July 2012. 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 on the Pike River Coal Mine Tragedy, the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes, 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 total departmental output expenses of \$9.818 million as a result of the Department's efficiency savings. These efficiency savings reduce to \$8.885 million from 2013/14.

The increase in 2013/14 reflects a forecast increase in demand for passport products, an increase in the level of funding for implementing the functional leadership of Government ICT, a transfer of funding from 2012/13 to 2013/14 due to efficiency gains in 2012/13 and expense transfers from 2012/13 to 2013/14 for National Library Service Reviews and the National Library and Archives New Zealand Strategic Partnership Programme. The increase was partially offset by expense transfers from 2011/12 to 2012/13, one-off funding in 2012/13 for the visit by the Prince of Wales and the Duchess of Cornwall, a higher level of demand for information technology services by other agencies in 2012/13 and the completion of the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy and the Royal Commission of Inquiry into Building Failure caused by the Canterbury Earthquakes in 2012/13.

From 2014/15 the baseline remains stable and mainly reflects a lower level of funding for a programme of work to enable New Zealanders to complete their most common transactions with government easily in a digital environment and for the ongoing operation and development of the igovt All-of-Government service.

Departmental Other Expenses

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

Benefits and Other Unrequited Expenses

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

Non-Departmental Other Expenses

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

The decrease in the baseline in 2013/14 is mainly due to one-off funding in 2012/13 for the reimbursement to the Christchurch City Council for response costs for the Canterbury Earthquakes and a lower level of funding for digital literacy in 2013/14. Also, there were expense transfers from 2011/12 to 2012/13 for assistance to Environment Bay of Plenty for hazard mitigation work, reimbursement of response and recovery costs incurred by local authorities as a result of the 2012 Nelson-Tasman flood events, the Chatham Islands Solid Waste Management programme and delays in the development of community-led initiatives. The decrease was partially offset by an expense transfer from 2012/13 to 2013/14 to remedy deferred maintenance of the Crown-owned assets at Lake Taupo.

The decrease in baseline in 2014/15 reflects the completion of the multi-year programme to remedy deferred maintenance of the Crown-owned assets at Lake Taupo and a lower level of funding for digital literacy.

From 2015/16, the baseline remains stable.

Departmental Capital Expenditure

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

From 2008/09 to 2010/11, significant capital injections were provided for the development and replacement of the passport systems. The passport systems will be fully implemented during 2013/14.

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

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

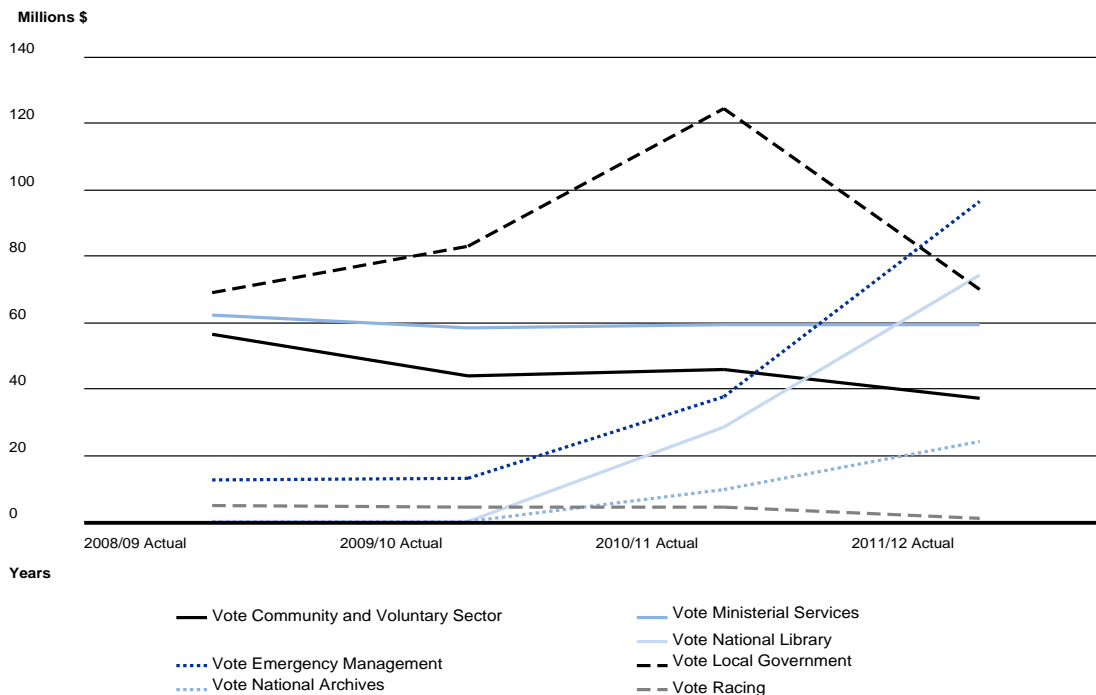
From 2010/11 to 2012/13, capital expenditure reflects a large investment in "Building a National Library for the 21st Century". This project was completed in 2012/13.

In 2012/13, the Department also completed the On-Line renewal of passports project.

The capital programme in 2013/14 and outyears includes continuing significant investment in both corporate and service delivery (igovt and births, deaths and marriages) infrastructure, new investment in transformational programmes (National Library and Archives New Zealand Strategic Partnership Programme), together with ongoing investment in replenishing and refreshing the existing asset base, including Crown and Ministerial vehicles and the National Library school and general collections.

From 2014/15, the baseline for capital expenditure remains stable and mainly reflects the Department of Internal Affairs ongoing investment in infrastructure.

Figure 2 - The appropriations trend information (excluding Vote Internal Affairs)



Source: Department of Internal Affairs

Vote Community and Voluntary Sector

The Community Partnership Fund, a multi-year appropriation, ceased to exist from 2009/10.

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

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

Vote Emergency Management

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

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

Vote Local Government

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

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

Vote Ministerial Services

The decrease in 2009/10 mainly reflects one-off funding in 2008/09 due to the change of Executive.

Vote National Archives

Archives New Zealand was integrated into the Department of Internal Affairs with effect from 1 February 2011. Accordingly, values for 2010/11 represent five months of activity whereas values for 2011/12 represent a full year.

Vote National Library

The National Library of New Zealand was integrated into the Department of Internal Affairs with effect from 1 February 2011. Accordingly, values for 2010/11 represent five months of activity whereas values for 2011/12 represent a full year.

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

Vote Racing

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

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

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

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

Administration of Grants (M15)

Scope of Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,775	3,504	3,650
Revenue from Crown	3,752	3,752	3,632
Revenue from Other	23	-	18

Output Performance Measures and Standards

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Administration of Grants (see Note 1)			
<i>Grants Administration - Crown</i>			
<i>Community Organisation Grants Scheme (COGS):</i>			
COGS grant applications are processed from receipt to payment within agreed timeframes (estimated volume: 4,600-5,300)	Revised measure	Revised measure	At least 95%
Distribution committee decisions are consistent with priorities, policies and procedures	Revised measure	95%	At least 95% of sample reviewed
Distribution committee satisfaction with operational support received (see Note 2)	New measure	New measure	At least 80% received as '4' or better
<i>Crown Community Grant Schemes (excl COGS):</i>			
Grant applications processed from receipt to payment within agreed timeframes (estimated volume: 190-230)	Revised measure	100%	At least 95%
Crown grant distribution committee decisions are consistent with priorities, policies and procedures	New measure	New measure	At least 95% of sample reviewed
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Application levels for grant schemes (Other Expense Appropriations) administered:	Combined: 190-230	190-230	Combined: 190-230
<ul style="list-style-type: none"> • Community Development Scheme (\$4.215m) • Community Internship Programme (\$231,000) • Digital Literacy and Connection (\$2.123m) • Support for Volunteering (\$502,000) • Youth Workers Training Scheme (\$200,000) 			
• Community Organisation Grants Scheme (\$12.500m)	4,600-5,300	5,514	4,600-5,300

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

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

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Ongoing savings in the administration of Crown grants, trusts and fellowships	2009/10	(140)	(140)	(140)	(140)	(140)
Previous Government						
Administrative services for the Vietnam Veterans' Trust	2008/09	92	92	92	92	92
Community Organisation Grants Scheme Enhancement	2008/09	65	65	65	65	65

Civic Information Services MCOA (M41)*Scope of Appropriation***Managing and Accessing Identity Information**

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

Managing and Accessing Knowledge Information

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

Publishing Civic Information

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	225,752	213,696	241,958
Managing and Accessing Identity Information	135,843	128,087	151,190
Managing and Accessing Knowledge Information	88,808	84,508	89,918
Publishing Civic Information	1,101	1,101	850
Revenue from Crown	103,549	103,549	105,479
Managing and Accessing Identity Information	22,584	22,584	22,731
Managing and Accessing Knowledge Information	80,965	80,965	82,748
Publishing Civic Information	-	-	-
Revenue from Other	114,837	117,943	127,782
Managing and Accessing Identity Information	105,867	109,333	119,641
Managing and Accessing Knowledge Information	7,970	7,610	7,297
Publishing Civic Information	1,000	1,000	844

Reasons for Change in Appropriation

The increase in this appropriation is mainly due to a forecast increase in demand for identity products in 2013/14, a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2012 Four Year Plan and expense transfers from 2012/13 to 2013/14 for National Library Service Reviews and the National Library and Archives New Zealand Strategic Partnership Programme. The increase is partially offset by expense transfers from 2011/12 to 2012/13 mainly for the New Generation Implementation Programme, Aotearoa People's Network Kaharoa, the Government Digital Archive project and Positioning for Efficiency Savings.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Managing and Accessing Identity Information (see Note 1)			
<i>Citizenship</i>			
Applications for grant of citizenship to foreign nationals recommended to the Minister within 100 days of receipt of correct applications (estimated volume: 21,000-25,000)	Revised measure	Revised measure	At least 85%
Applications for registration of citizenship, not involving adoption, processed within 20 days of receipt of correct applications (estimated volume: 7,000-9,500)	At least 95%	97%	At least 95%
Certificates of citizenship status issued within 15 days of receipt (estimated volume: 2,500-4,000)	At least 95%	98%	At least 95%
Citizenship documents issued without error (estimated volume: 28,000-34,500)	At least 99% (of 31,500-38,000)	99%	At least 99%
Customer satisfaction with the citizenship service received (see Note 2)	Revised measure	Revised measure	At least 75% assessed as '3' or better

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Passports</i>			
Passports, certificates and other travel documents issued without error	At least 99%	99%	At least 99%
Passports issued within stated timeframes of receipt of correct applications:			
<ul style="list-style-type: none"> standard passports - within 10 days (estimated volume: 549,000-619,000) 	At least 99%	100%	At least 99%
<ul style="list-style-type: none"> urgent passports - within 3 days (estimated volume: 45,000-55,000) 	At least 99%	99%	At least 99%
Percentage of applications for adult passport renewals via the online service	New measure	New measure	50%
Customer satisfaction with the passport service received	Revised measure	Revised measure	At least 75% assessed as '3' or better
<i>Births, Deaths, Marriages and Civil Unions</i>			
Registration of birth, death, marriage and civil union information:			
<ul style="list-style-type: none"> accuracy - issued without error 	At least 99%	99%	At least 99%
<ul style="list-style-type: none"> Registration of death information will occur within the agreed timeframe on receipt of correct notification: two days 	Revised measure	99%	At least 99%
<ul style="list-style-type: none"> Registration of birth information will occur within the agreed timeframe on receipt of correct notification: eight days 	Revised measure	99%	At least 99%
Birth, death, marriage and civil union certificates:			
<ul style="list-style-type: none"> issued without error (estimated volume: 220,000-250,000) 	At least 99%	99%	At least 99%
Birth, death, marriage and civil union certificates will be issued within the agreed timeframe on the receipt of a correct application: five days	Revised measure	99%	At least 99%
Birth, death, marriage and civil union printouts issued within agreed timeframe on the receipt of a correct application: seven days	Revised measure	99%	At least 98%
Customer satisfaction with the birth, death, marriage and civil union service received	Revised measure	Revised measure	At least 75% assessed as '3' or better
<i>Identity and Authentication Services</i>			
Number of public and private RealMe services that are available for use:	-	-	-
<ul style="list-style-type: none"> Logon 	New measure	New measure	10
<ul style="list-style-type: none"> Identity Verification 	New measure	New measure	2
Number of new RealMe accounts created:			
Account (verified)	New measure	New measure	50,000-100,000
Account (basic)	New measure	New measure	150,000-200,000
Clients are satisfied with the services provided	New measure	New measure	At least 75% assessed as '3' or better
Customers are satisfied with the RealMe services provided	New measure	New measure	At least 75% assessed as '3' or better

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Authentications Unit and Congratulatory Message Service</i>			
Number of congratulatory message requests processed	New measure	New measure	1,100-1,200
Timeliness - delivered within agreed timeframes: authentications (estimated volume: 18,000-22,000)	At least 98% (of 15,000-17,000)	99% of 20,000	At least 98%
Accuracy - authentication confirmations returned by customers as inaccurate	No more than 1%	0.01%	0.01%
Managing and Accessing Knowledge Information (see Note 1)			
<i>National Archives - Managing Public Archives</i>			
Number of transfers received from public offices completed (includes physical and digital)	Revised measure	Revised measure	60-80
Pages (or similar) of archives items digitised	200,000-240,000	500,000	400,000-500,000
Storage environments maintained to required standards 24 hours a day, seven days a week:			
• temperature	At least 80%	81%	At least 80%
• relative humidity	At least 80%	80%	At least 80%
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Archives held in storage:	99,000-102,000 LM	104,000 LM	104,000-108,000 LM
• physical archives - linear metres (LM)			
<i>National Archives - Provision of Access to Public Archives</i>			
Availability of online services 24 hours a day, seven days a week	At least 99%	99.5%	At least 99%
Number of items produced in public Reading Rooms	New measure	New measure	20,000-30,000
Copies of archives newly made available online (see Note 4)	30,000-50,000	30,000	30,000-50,000
<i>National Library - Access to Information</i>			
Requests (non school) for the off-site supply of documents - completed within two days of receipt (estimated volume: 10,000-15,000)	At least 90%	90% (of 10,000)	At least 90%
Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation (estimated volume: 1,800-1,900)	100%	99% of 1702	100%
Digitised items newly available for access online	At least 450,000	450,000	At least 450,000
Availability of online services 24 hours a day, seven days a week	At least 95%	99%	99%
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
New Zealand libraries participating in Te Puna (catalogue and interloan services) (estimated volume: 255-265)	92%	92% (of 264)	92%
Visits to National Library reading rooms (see Note 5)	80,000-90,000	60,000	80,000-90,000
Availability of Te Puna catalogue and interloan services to subscribers during advertised hours	Revised measure	Revised measure	At least 95%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>National Library - Collecting and Preserving Information</i>			
Of the acquisitions to the Alexander Turnbull Library (new heritage collections):			
• accession records for unpublished items- completed within 10 days of receipt (estimated volume: 1,000-1,500) (see Note 7)	At least 95%	80% of 1,250	At least 80%
• descriptive records for unpublished items - added within 20 days of accession (estimated volume:1,000-1,500)	At least 95%	95% of 1,250	At least 95%
'At risk' items digitised or digital formats transformed:			
• Audio-visual items	At least 120	220	At least 120
• Images	At least 270	270	At least 270
Published acquisitions to the Alexander Turnbull Library (new heritage collections)	65,000-75,000	70,000	65,000-75,000
Microfilm frames of 'at-risk' newspapers created as part of the Newspaper Preservation Programme	At least 250,000	250,000	250,000
<i>Demand information - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Records added to the information system for unpublished items	18,000-28,000	23,000	18,000-28,000
<i>National Library - Library and Information Services to Schools</i>			
Requests for the supply of:			
• items from the schools collections met within five days of receipt (estimated volume: 35,000-40,000)	At least 75%	75% of 35,000	At least 75%
Advisory support provided to targeted schools (estimated volume: 750-850)	At least 75%	75% of 1000	At least 75%
Items supplied on request from the schools collection	900,000-950,000	925,000	900,000-950,000
Visits to schools online services	80,000-100,000	150,000	150,000-180,000
Publishing Civic Information			
<i>New Zealand Gazette</i>			
Accuracy - notices published consistent with text supplied by clients (estimated volume: 8,000-10,000)	At least 99%	99.99% of 9,000	At least 99%
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Issues of the New Zealand Gazette published each year (see Note 6)	200 (from 1-140 pages each)	150	160 (from 1-140 pages each)

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

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

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.

Note 5 - The target for this measure (80,000-90,000) was based on pre-NGIP Library visitor numbers for 12 months. Numbers dropped while users awaited the redeveloped building to be reopened.

Note 6 - Demand for total numbers of the New Zealand Gazette is partly driven by demand for unique special editions, of which there are likely to be fewer in 2013/14.

Note 7 - The target for completing accession records for the Alexander Turnbull Library within 10 working days is not expected to be met for 2012/13 due to a high volume of acquisition items that experienced a delay in appraisal, required collection care treatment, or needed agreements with donors before accession. These items were not captured in reporting prior to 2012/13, and the target has been reduced accordingly for 2013/14.

Conditions on Use of Appropriation

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

Memorandum Account

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Kōtuitui Library Services			
Opening Balance at 1 July	762	762	685
Revenue	1,238	1,238	1,238
Expenses	1,315	1,315	1,315
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	685	685	608

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Gazette			
Opening Balance at 1 July	516	516	415
Revenue	1,000	1,000	1,086
Expenses	1,101	1,101	1,254
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	415	415	247

A project is currently underway to provide enhanced online publishing for the New Zealand Gazette. A fees review is planned in June 2014 once the project has been completed.

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Passport Products			
Opening Balance at 1 July	27,368	27,368	22,869
Revenue	83,522	84,777	87,328
Expenses	90,276	89,276	90,276
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	20,614	22,869	19,921

A reduction in fees was implemented in November 2012. This is expected to reduce the surplus over time.

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Citizenship Products			
Opening Balance at 1 July	3,226	3,226	7,370
Revenue	10,689	13,044	13,044
Expenses	11,075	8,900	10,220
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	2,840	7,370	10,194

A fee review is planned for 2013/14.

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	672	672	839
Revenue	7,243	7,171	7,308
Expenses	7,504	7,004	7,504
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	411	839	643

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Marriage Products			
Opening Balance at 1 July	(566)	(566)	(949)
Revenue	3,013	2,941	3,079
Expenses	3,324	3,324	3,324
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(877)	(949)	(1,194)

A fee review is to be undertaken in 2013/14.

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Electronic Purchasing in Collaboration			
Opening Balance at 1 July	-	-	-
Revenue	2,691	2,691	2,691
Expenses	2,691	2,691	2,691
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Funding to support ongoing operation and development of igovt All-of-Government service	2013/14	-	14,510	-	-	-
Funding to support ongoing operation and development of igovt All-of-Government service	2011/12	15,268	-	-	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(1,061)	(1,061)	(1,061)	(1,061)	(1,061)
Government Digital Archive	2010/11	2,094	2,290	2,290	2,290	2,290
Wellington Building Business Case	2009/10	(669)	-	-	-	-
Ending the Differential Capital Charge Pilot	2009/10	352	352	352	352	352
Savings for Identity Products Integrity	2009/10	(494)	(494)	(494)	(494)	(494)
Public Lending Right for New Zealand Authors	2008/09	43	43	43	43	43
Vote National Library Savings	2008/09	(600)	(600)	(600)	(600)	(600)
Redevelopment of the National Library building	2008/09	1,239	-	-	-	-
Previous Government						
Public Records Act 2005 - Audit Services	2008/09	684	684	684	684	684

Community Information and Advisory Services MCOA (M41)

Scope of Appropriation

Advisory and Information Services to Ethnic Communities

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

Community Archives Support

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

Community Development and Engagement Advice

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

Community Information - Civil Defence Emergency Management

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,746	12,257	11,207
Advisory and Information Services to Ethnic Communities	5,275	5,218	4,746
Community Archives Support	100	100	100
Community Development and Engagement Advice	5,737	5,371	5,007
Community Information - Civil Defence Emergency Management	1,634	1,568	1,354
Revenue from Crown	11,397	11,397	9,824
Advisory and Information Services to Ethnic Communities	4,025	4,025	3,455
Community Archives Support	69	69	69
Community Development and Engagement Advice	5,692	5,692	4,969
Community Information - Civil Defence Emergency Management	1,611	1,611	1,331

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Other	1,349	1,313	1,383
Advisory and Information Services to Ethnic Communities	1,250	1,250	1,291
Community Archives Support	31	31	31
Community Development and Engagement Advice	45	9	38
Community Information - Civil Defence Emergency Management	23	23	23

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2013 Four Year Plan. Also, there were expense transfers from 2011/12 to 2012/13 for Positioning for Efficiency Savings and the small medium enterprises migrant levy project.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Advisory and Information Services to Ethnic Communities			
Intercultural Awareness and Communication programme training sessions, including train the trainer, sessions held (estimated number of participants:400-450)	15-20 (400-450 participants)	28 (400 participants)	15-20
Forums and workshops for ethnic communities held (estimated number of participants: 600-650)	30-40 (600-650 participants)	38 (1200 participants)	30-40
Respondent satisfaction with the quality of advisory services provided (assessed as 'Satisfactory' or better) (see Note 1)	At least 95%	Achieved	At least 95%
Interpreting clients connected with an appropriate interpreter within two minutes of a call to Language Line	At least 95%	At least 95%	At least 95%
<i>Demand information - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Agencies with agreements for the provision of telephone interpreting services through Language Line	85	Over 90	85
Community Development and Engagement Advice			
Customer satisfaction with community advisory projects and activities: (see Note 1)			
• advisory projects are considered effective	New measure	New measure	At least 85%
• other advisory activities are considered effective	New measure	New measure	At least 85%
Number of community advisory projects completed	New measure	New measure	45-55
Community Archives Support (see Note 3)			
Availability of the online descriptive tool 24 hours a day, 7 days a week	At least 99%	99%	At least 99%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Community Information - Civil Defence and Emergency Management			
Advertising reaches the targeted audience demographic (assessed quarterly):			
• television - at least 70%	Achieved - for at least three quarters	70%	Achieved - for at least three quarters
• radio - at least 45%	Achieved - for at least three quarters	45%	Achieved - for at least three quarters
Availability of the civil defence website 24 hours a day, 7 days a week	At least 99.9%	100%	At least 99.9%

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

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Migrant Levy Funding Review and Proposed Allocations for 2012/13	2012/13	43	43	43	-	-
Cessation of the Interface Facilitation function	2010/11	(290)	(290)	(290)	(290)	(290)
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(255)	(255)	(255)	(255)	(255)
Previous Government						
Strong, connected and participating diverse ethnic communities	2008/09	500	500	500	500	500

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	901	901	900
Revenue from Crown	-	-	-
Revenue from Other	901	901	900

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Contestable Services			
<i>Translation Services</i>			
Translations provided within timeframes agreed with service providers (estimated volume: 6,500-7,500)	At least 99%	99.2% of 7500	At least 99%
Customer satisfaction with the quality of translation services provided (Assessed as 'Satisfied' or better) (see Note 1)	At least 99%	99%	At least 99%

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

Emergency Management Services MCOA (M11)

Scope of Appropriation

Emergency Sector Support and Development

This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.

Management of National Emergency Management Readiness, Response and Recovery

This output class is limited to management of national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and education, coordination and management of central government's response and recovery activities and administration of related expenses.

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,045	7,982	7,654
Emergency Sector Support and Development	3,998	3,990	3,832
Management of National Emergency Management Readiness, Response and Recovery	4,047	3,992	3,822
Revenue from Crown	7,838	7,838	7,447
Emergency Sector Support and Development	3,877	3,877	3,711
Management of National Emergency Management Readiness, Response and Recovery	3,961	3,961	3,736

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Other	207	207	207
Emergency Sector Support and Development	121	121	121
Management of National Emergency Management Readiness, Response and Recovery	86	86	86

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2013 Four Year Plan.

Output Performance Measures and Standards

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Management of National Emergency Readiness, Response and Recovery			
National Warning System tests conducted	At least 4	5	At least 4
National warnings issued within 30 minutes after the notification of a pending event that exceeds the thresholds	All (of 1-6)	100%	All (of 1-6)
National warning distribution list - accuracy of contact details (at each warning or test)	At least 95%	97%	At least 95%
Stakeholder satisfaction with the timing and content of national warning messages	Assessed as 'Satisfied' or better by at least 85% (of est. 200)	85%	Assessed as 'Satisfied' or better by at least 85% (of est. 200)
National Crisis Management Centre managed, during activations, with:			
<ul style="list-style-type: none"> staffing in place according to the activation mode within two hours 	All	All	All
<ul style="list-style-type: none"> essential information technology systems available and operating at agreed performance levels 	All	95%	All
<ul style="list-style-type: none"> back-up information technology systems and equipment fully functional 	At least 99.8%	100%	At least 99.8%
<ul style="list-style-type: none"> coordination and management consistent with the Response Concept of Operations for extended activations 	All (no variations)	All	All (no variations)
National Crisis Management Centre activations reviewed:			
<ul style="list-style-type: none"> mode 2 or higher activations - within three months 	All	All	All
<ul style="list-style-type: none"> approved recommendations (lessons identified) actioned - within set timeframes 	All	All	All
Emergency Sector Support and Development			
Director Guidelines, Technical Standards, Codes and other civil defence and emergency management sector information publications maintained - currency reviewed at least every four years	4-7 (of 25)	6	4-7(of 25)
Satisfaction, assessed as 'Good' or 'Very Good', in relation to: (see Note 1)			

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> Civil Defence And Emergency Management Group - coverage of the Guidelines, Technical Standards, Codes and other publications 	At least 80% (of est. 100)	80%	At least 80% (of est. 100)
<ul style="list-style-type: none"> Civil Defence And Emergency Management Group - quality of the Guidelines, Technical Standards, Codes and other publications 	At least 80% (of est. 100)	80%	At least 80% (of est. 100)
<ul style="list-style-type: none"> the quality of the newsletters / updates - 16-20 issues 	At least 80% (of 200)	80%	At least 80% (of 200)
Attendee satisfaction with civil defence and emergency management training courses (estimated volume:120-150 attendees)	At least 90% (of 120-150)	91%	At least 90%

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(108)	(108)	(108)	(108)	(108)
Efficiencies accruing from Information Technology	2009/10	(100)	(100)	(100)	(100)	(100)
External support for sector development - savings	2009/10	(100)	(100)	(100)	(100)	(100)

Information and Technology Services MCOA (M41)

Scope of Appropriation

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

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

Government Information and Technology Services

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	23,117	21,653	21,146
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	7,224	6,824	8,278
Government Information and Technology Services	15,893	14,829	12,868
Revenue from Crown	14,901	14,901	11,977
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	7,224	7,224	5,878
Government Information and Technology Services	7,677	7,677	6,099
Revenue from Other	3,390	3,390	8,423
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals	-	-	2,400
Government Information and Technology Services	3,390	3,390	6,023

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to a lower level of funding in 2013/14 for Infrastructure as a Service and for a programme of work to enable New Zealanders to complete their most common transactions with government easily in a digital environment, a higher level of demand for information technology services by other agencies in 2012/13 and expense transfers from 2011/12 to 2012/13 for Positioning for Efficiency Savings, Infrastructure as a Service transition and the Government Information Services Online Programme. The decrease is partially offset by a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2013 Four Year Plan and a higher level of funding in 2013/14 for the All-of-Government adoption of Cloud Computing, implementing the Functional Leadership of Government ICT and Optimise HR.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Cross-Government ICT Strategy and Planning, Service Delivery and Investment Proposals			
Actions due for delivery in 2013/14 in the "Government 2017: ICT Strategy and Action Plan" for which DIA is the lead agency, are delivered	New measure	New measure	Actions delivered
Blueprint to deliver Result 10 developed and endorsed	New measure	New measure	Achieved
Digital Service Council satisfied with the quality of advice and support received (see Note 1)	New measure	New measure	Assessed as 'Satisfied' or better
<i>Demand information - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Advice and support services provided to the Digital Service Council, with regular meetings organised	New measure	New measure	10-14 meetings

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Government Information and Technology Services			
<i>Government Technology Services</i>			
All-of-Government Common Capability products, where DIA is the lead agency, meet service level agreements	New measure	New measure	Achieved
<i>Government Information Services</i>			
Availability of cross-government online services, 24 hours a day, seven days a week	99%	99%	99%

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

Memorandum Account

Infrastructure as a Service (IaaS)	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Opening Balance at 1 July	(2,318)	(2,318)	(2,488)
Revenue	210	240	374
Expenses	536	410	536
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,644)	(2,488)	(2,660)

Slight delays in uptake of the service have created an increasing deficit in the account. Major agencies are expected to come on line in 2013/14 and the deficit will begin to reduce when this occurs.

All-of-Government adoption of Cloud Computing	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Opening Balance at 1 July	-	-	(4,500)
Revenue	-	-	4,176
Expenses	4,500	4,500	4,760
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(4,500)	(4,500)	(5,084)

The Cloud Computing project is in the early stages of implementation and costs will continue to rise in the short term. Project delays may delay the receipt of revenue, however, the project is forecast to become self funding over time.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Result 10 - collaborative funding from other agencies	2013/14	-	2,400	-	-	-
Speed up Reforms with Better Public Services Seed Fund	2012/13	750	1,365	-	-	-
Change to Operating model for Infrastructure as a Service	2012/13	900	300	300	300	300
Implementing the Functional Leadership of Government ICT	2012/13	3,000	4,000	4,000	4,000	4,000
Managing the Government's Adoption of Cloud Computing	2012/13	7,214	4,760	4,760	4,760	4,760
Retention of Unspent Appropriations to Part-fund All-of-Government ICT Initiatives	2012/13	2,504	-	-	-	-
Government infrastructure as a service	2010/11	200	200	375	375	375
Funding for the Government Chief Information Office	2010/11	603	603	603	603	603
Transfer of Government Technology Services from State Services Commission to the Department	2009/10	8,438	8,438	8,438	8,438	8,438

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,785	2,785	2,611
Revenue from Crown	2,036	2,036	1,931
Revenue from Other	902	782	1,062

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to a transfer of funding from 2011/12 to 2012/13 as a result of efficiency gains associated with the National Dogs Database and the Rates Rebate Scheme. The decrease is partially offset by a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2013 Four Year Plan.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Local Government Services (see Note 1)			
<i>Local Government Services</i>			
Responses to requests for information about the Rates Rebate Scheme - within 10 days of receipt (estimated volume: 300-600)	At least 98%	99% (of 573)	At least 98%
Eligible claims from councils for reimbursement of rates rebates processed within 30 days of receipt (estimated volume: 110,000-120,000)	Revised measure	Revised measure	At least 95%
National Dogs Database snapshot statistics for the year as at May made available to the public by June	Revised measure	Revised measure	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 years (next survey 2015)	Revised measure	Revised measure	At least 85%
<i>Demand information - estimates (see Note 2)</i>			
Other Expense Appropriations (Non-departmental):			
• Crown-owned assets at Lake Taupo - Maintenance Costs (\$2.247 million)	-	-	-
• Tūwharetoa Māori Trust Board (\$1.500 million)	-	-	-
Capital Expenditure Appropriations (Non-departmental):			
• Capital Investments - Lake Taupo (\$337,000)	-	-	-

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

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

Memorandum Account

Use of Facilities and Access to Lake Taupo by Boat Users	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Opening Balance at 1 July	(183)	(183)	(28)
Revenue	500	600	681
Expenses	445	445	445
Transfers and Adjustments	-		
Closing Balance at 30 June	(128)	(28)	208

Planned, staged, fee increases will reduce the deficit.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	(109)	(114)	(114)	(114)	(114)
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(140)	(140)	(140)	(140)	(140)
Savings for the National Dogs Database	2009/10	(198)	(198)	(198)	(198)	(198)
Savings for Dog Safety Education	2009/10	(250)	(250)	(250)	(250)	(250)
Savings for Rates Rebate Promotion	2009/10	(100)	(100)	(100)	(100)	(100)
Savings for local and central government interface and facilitation	2009/10	(40)	(40)	(40)	(40)	(40)
Previous Government						
Optimising Central Government Investment in Local Government	2008/09	230	230	230	230	230

Ministerial Support Services MCOA (M41)

Scope of Appropriation

Crown Entity Monitoring

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

Ministerial Support Services - Community and Voluntary Sector

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

Ministerial Support Services - Emergency Management

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

Ministerial Support Services - Ethnic Affairs

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

Ministerial Support Services - Internal Affairs

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

Ministerial Support Services - Local Government

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

Ministerial Support Services - Ministerial Services

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

Ministerial Support Services - Racing

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,197	2,190	2,371
Crown Entity Monitoring	847	847	1,000
Ministerial Support Services - Community and Voluntary Sector	150	150	153
Ministerial Support Services - Emergency Management	189	189	210
Ministerial Support Services - Ethnic Affairs	89	88	87
Ministerial Support Services - Internal Affairs	380	377	379
Ministerial Support Services - Local Government	295	293	291
Ministerial Support Services - Ministerial Services	200	200	203
Ministerial Support Services - Racing	47	46	48
Revenue from Crown	2,197	2,197	2,371
Crown Entity Monitoring	847	847	1,000
Ministerial Support Services - Community and Voluntary Sector	150	150	153
Ministerial Support Services - Emergency Management	189	189	210
Ministerial Support Services - Ethnic Affairs	89	89	87
Ministerial Support Services - Internal Affairs	380	380	379
Ministerial Support Services - Local Government	295	295	291
Ministerial Support Services - Ministerial Services	200	200	203
Ministerial Support Services - Racing	47	47	48
Revenue from Other	-	-	-
Crown Entity Monitoring	-	-	-
Ministerial Support Services - Community and Voluntary Sector	-	-	-
Ministerial Support Services - Emergency Management	-	-	-
Ministerial Support Services - Ethnic Affairs	-	-	-
Ministerial Support Services - Internal Affairs	-	-	-
Ministerial Support Services - Local Government	-	-	-
Ministerial Support Services - Ministerial Services	-	-	-
Ministerial Support Services - Racing	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation is mainly due to a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2013 Four Year Plan.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Crown Entity Monitoring			
<i>Monitoring of Crown Entities</i>			
Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by the Crown entity) (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: 2-4)	All	All	100%
<i>Demand information - estimates (see Note 1)</i>	-	-	-
Crown entities monitored:	-	-	-
<ul style="list-style-type: none"> • New Zealand Fire Service Commission • Office of Film and Literature Classification 			
Ministerial Support Services - Community and Voluntary Sector			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses to ministerials and information briefings presented to the Minister	At least 95%	98%	At least 95%
Required timeframes are met: Parliamentary Questions (written) - within three days of notification or as agreed with the Minister (estimated volume: 20-30)	At least 95% (of 20-30)	100% (of 17)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 30-50)	At least 95% (of 30-50)	98% (of 62)	At least 95%
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 0-10)	At least 95% (of 10-20)	100% (of 2)	At least 95%
Ministerial Support Services - Emergency Management			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses to ministerials and information briefings presented to the Minister	At least 95%	100%	At least 95%
Required timeframes are met: Parliamentary Questions (written) - within three days of notification or as agreed with the Minister (estimated volume: 20-30)	At least 95% (of 20-30)	100% (of 130)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 30-50)	At least 95% (of 30-50)	100% (of 41)	At least 95%
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 0-10)	At least 95% (of 20-30)	100% (of 2)	At least 95%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Ministerial Support Services - Ethnic Affairs			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses to ministerials and information briefings presented to the Minister	At least 95%	At least 95%	At least 95%
Required timeframes are met: Parliamentary Questions (written) - within three days of notification or as agreed with the Minister (estimated volume: 5-10)	At least 95% (of 20-30)	95% (fewer than 20)	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% (of 20-40)	95% (fewer than 20)	At least 95%
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 1-5)	At least 95%	At least 95%	At least 95%
Ministerial Support Services - Internal Affairs			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses to ministerials and information briefings presented to the Minister	At least 95%	98%	At least 95%
Required timeframes are met: Parliamentary Questions (written) - within three days of notification or as agreed with the Minister (estimated volume: 40-70)	At least 95% (of 50-75)	100% (of 75)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 300-400)	At least 95% (of 300-400)	96% (of 394)	At least 95%
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 5-15)	At least 95% (of 30-50)	100% (of 10)	At least 95%
Ministerial Support Services - Local Government			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses to ministerials and information briefings presented to the Minister	At least 95%	100%	At least 95%
Required timeframes are met: Parliamentary Questions (written) - within three days of notification or as agreed with the Minister (estimated volume: 15-35)	At least 95% (of 50-75)	100% (of 34)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 900-1100)	At least 95% (of 900-1,000)	100% (of 636)	At least 95%
Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 30-50)	At least 95% (of 30-50)	100% (of 50)	At least 95%
Ministerial Support Services - Ministerial Services			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses presented to the Minister	At least 95%	100%	At least 95%
Parliamentary Questions (written and oral) - within three days of notification or as agreed with the Minister (estimated volume: 60-120)	At least 95%	100%	At least 95%
Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 5-15)	At least 95%	Not yet measured	At least 95%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 70-120)	At least 95%	100%	At least 95%
Information briefings delivered to agreed quality criteria and standards- demonstrated through independent assessment	Agreed quality criteria and standards met	Met	Agreed quality criteria and standards met
Information briefings delivered to agreed timeframes (estimated volume: 5-15)	At least 95% (of 5-15)	100%	At least 95%
<i>Demand information - estimates (see Note 1)</i>			
Information briefings and responses required for correspondence, information and parliamentary questions	140-270	80	140-270
Ministerial Support Services - Racing			
<i>Ministerial Correspondence and Questions</i>			
Acceptance of first draft responses to ministerials and information briefings presented to the Minister	At least 95%	100%	At least 95%
Required timeframes are met: Parliamentary Questions (written) - within three days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95% (of 10-20)	100%(of 5)	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 40-70)	At least 95% (of 20-30)	100% (of 84)	At least 95%
Official Information and Privacy Act requests, and Ombudsmen inquiries - at least five days prior to statutory timeframes (estimated volume: 0-10)	At least 95% (of 10-20)	100% (of 2)	At least 95%

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

Conditions on Use of Appropriation

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

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

Policy Advice MCOA (M41)

Scope of Appropriation

Policy Advice - Community and Voluntary Sector

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

Policy Advice - Emergency Management

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

Policy Advice - Ethnic Affairs

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

Policy Advice - Internal Affairs

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

Policy Advice - Local Government

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

Policy Advice - Racing

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,281	11,673	13,268
Policy Advice - Community and Voluntary Sector	1,747	1,425	1,190
Policy Advice - Emergency Management	715	559	704
Policy Advice - Ethnic Affairs	752	749	762
Policy Advice - Internal Affairs	3,858	3,858	3,947
Policy Advice - Local Government	5,011	4,884	6,465
Policy Advice - Racing	198	198	200
Revenue from Crown	12,169	12,169	13,232
Policy Advice - Community and Voluntary Sector	1,747	1,747	1,190
Policy Advice - Emergency Management	715	715	704
Policy Advice - Ethnic Affairs	752	752	762
Policy Advice - Internal Affairs	3,746	3,746	3,911
Policy Advice - Local Government	5,011	5,011	6,465
Policy Advice - Racing	198	198	200
Revenue from Other	112	-	36
Policy Advice - Community and Voluntary Sector	-	-	-
Policy Advice - Emergency Management	-	-	-
Policy Advice - Ethnic Affairs	-	-	-
Policy Advice - Internal Affairs	112	-	36
Policy Advice - Local Government	-	-	-
Policy Advice - Racing	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation mainly reflects a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2012 and 2013 Four Year Plans and a one-off transfer of funding in 2012/13 to the Multi-Class Output Appropriation: Support for Statutory and Other Bodies for the expanded role of the Local Government Commission. The increase is partially offset by a transfer of funding from 2011/12 to 2012/13 due to efficiency gains and an expense transfer from 2011/12 to 2012/13 for Positioning for Efficiency Savings.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Policy Advice - Community and Voluntary Sector			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Achieved	Assessed as 'satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	New measure	New measure	\$90-\$120
Policy Advice - Emergency Management			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Achieved	Assessed as 'satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	New measure	New measure	\$90-\$120
Policy Advice - Ethnic Affairs			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Achieved	Assessed as 'satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	New measure	New measure	\$90-\$120
Policy Advice - Internal Affairs			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Achieved	Assessed as 'satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	New measure	New measure	\$90-\$120
Policy Advice - Local Government			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Achieved	Assessed as 'satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	New measure	New measure	\$90-\$120
Policy Advice - Racing			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Agreed quality criteria and standards met	Achieved	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 1)	Assessed as 'satisfied' or better	Achieved	Assessed as 'satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	New measure	New measure	\$90-\$120

Note 1 - Satisfaction performance measure involves a 10 point scale (with '10' the highest rating)

Conditions on Use of Appropriation

Reference	Conditions
	Policy Advice Quality Criteria
Purpose	Policy papers are short (where practicable), succinct and clearly focused on decisions required from Ministers.
Consistency	The advice takes account of other Government policies and decisions, and is consistent with the principles of the Treaty of Waitangi.
Logic	The assumptions behind the advice are explicit and argument is logical and supported by facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included. Where appropriate, the advice includes sound legal opinion.
Options	An appropriate range of options is presented: each option is assessed in terms of the benefits and costs for the Government, the economy, the community sector and all other relevant parties. The information provided has sufficient range and depth.
Consultation	There is evidence of adequate consultation with other government agencies and other affected parties and possible objections to proposals are identified.
Practicality	The problems of implementation, technical feasibility, timing and consistency with other policies have been considered. Where appropriate, the advice considers the impact on the lives of New Zealanders.
Presentation	The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with the Department's Policy Quality Assurance guidelines. All presentations to Ministers are in accordance with Ministerial preference for style and format. All key facts and recommendations are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.
Impartiality	The Department of Internal Affairs strives to provide professional, impartial and comprehensive advice to Ministers and to alert Ministers to the possible consequences of following particular policies, whether or not such advice accords with Ministers' views.

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(133)	(133)	(133)	(133)	(133)
Funding for the Productivity Commission	2010/11	(168)	(168)	(168)	(168)	(168)
Cessation of the Interface Facilitation function	2010/11	(290)	(290)	(290)	(290)	(290)
Transfer of the Office of the Community and Voluntary Sector from Vote Social Development to Vote Community and Voluntary Sector	2009/10	1,484	1,484	1,484	1,484	1,484

Regulatory Services MCOA (M41)

Scope of Appropriation

Charities Administration

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

Regulatory Services

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,509	37,965	37,905
Charities Administration	6,016	5,625	5,421
Regulatory Services	32,493	32,340	32,484
Revenue from Crown	16,285	16,285	16,774
Charities Administration	5,164	5,164	4,569
Regulatory Services	11,121	11,121	12,205
Revenue from Other	23,035	23,035	22,322
Charities Administration	852	852	852
Regulatory Services	22,183	22,183	21,470

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Charities Administration			
Fully completed applications for registration decided within 40 days (see Note 2)	At least 70%	36.99%	At least 70%
Fully completed annual returns published within 10 days of receipt (estimated volume: 15,000-30,000)	At least 95%	97.73%	At least 95%
Number of capability-building initiatives developed for the charitable sector	New measure	New measure	Minimum of 3

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Stakeholders who accessed or used a capability-building initiative and provided positive feedback	New measure	New measure	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	New measure	New measure	At least 99%
Number of registered charities that are reviewed and investigated to ensure that they continue to meet the requirements for registration as a charitable entity	Revised measure	250 investigations	200 investigations
Regulatory Services (see Note 1)			
<i>Gambling</i>			
Venue inspections conducted (see Note 3)	Up to 200	200	Up to 200
Provisional audit report to non-club gaming machine societies completed within six months	4-10	5	4-10
Gambling sector organisation and operator satisfaction with information services - assessed as '3' or better (see Note 4)	At least 85%	85%	At least 85%
<i>Demand information - estimates (see Note 5)</i>	Expected Levels	-	-
Applications for gambling licences processed:			
• club and non-club licence renewals	300-350	325	300-350
• other class 3 and 4 licence applications and Certificates of Approval	4,200-4,600	4200	4200-4,600
<i>Censorship</i>			
Number of offender based reports received and reviewed (from national and international enforcement agencies)	50 - 300	350	50-300
Number of reports regarding identification of unidentified victims forwarded to enforcement agencies, and actioned within New Zealand	5 - 50	70	5-50
Number of images uploaded, as a result of investigation, to the Interpol Child Sexual Exploitation Database	New measure	New measure	500-800
Number of child exploitation websites being filtered by the specialist software developed and maintained by DIA	300-800	550	300-800
<i>Demand information - estimates (see Note 5)</i>	Expected Levels	Expected Levels	Expected Levels
Number of justified appeals compared to the total number of appeals received from websites being filtered is no less than:	Revised measure	Revised measure	10%
<i>Unsolicited Electronic Messages</i>			
Number of complaints received and analysed within three months (estimated volume: 3,600-4,800)	New measure	New measure	At least 70%
Civil liability proceedings undertaken - covering warning letters, infringement notices and statements of claim	30-90	28	30-90
<i>Public Sector Recordkeeping</i>			
Public offices independently audited against recordkeeping standards (Public Records Act 2005)	40 (of 200)	53 (of 200)	40 (of 200)
Appraisal reports submitted to and received by the Chief Archivist processed within 10 weeks (estimated volume: 50-70)	At least 80%	100% (of 22)	At least 80%
Recordkeeping advice requests responded to within five days of receipt (estimated volume: 300) (see Note 6)	At least 75% (of 800-1000)	88% (of 300)	80%
Attendee satisfaction with training courses- assessed as 'Good' or 'Very Good' (estimated volume: 200-250) (see Note 4)	At least 80%	87% of 200	At least 80%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Anti-Money Laundering and Countering Financing of Terrorism</i>			
Number of programme reviews undertaken	New measure	New measure	100-150
Number of onsite visits conducted	New measure	New measure	10-15
Remediation Plan put in place after programme reviews: within six months (estimated volume:100-150)	New measure	New measure	At least 70%
Number of education/information/follow-up contacts	New measure	New measure	1,000-1,500
<i>Private Security Personnel and Private Investigators</i>			
Ministry of Justice satisfaction with services provided	Revised measure	Revised measure	Assessed as a '3' or better
Number of complaints investigated, and investigation and validation requests received from the Licensing Authority	New measure	New measure	50-100

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

Note 2 - Due to the backlog of Charities registration applications inherited at the start of the financial year, the Department does not expect to meet the performance target for this measure for 2012/13. As the backlog is now cleared, the performance targets are expected to be met in 2013/14.

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

Note 5 - Measures of demand provide estimated levels (volumes) at which the Department's services will be required.

Note 6 - The volume of recordkeeping advice queries is expected to reduce as the provision of proactive advice and guidance increases.

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Administration of Non-casino Gaming			
Opening Balance at 1 July	(6,958)	(6,598)	(7,414)
Revenue	16,631	16,631	16,331
Expenses	16,524	17,087	17,087
Transfers and Adjustments			
Closing Balance at 30 June	(6,851)	(7,414)	(8,170)

Reduced numbers of gaming machines have reduced revenue levels. The basis of fees is currently under review.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Transfer of Charities Commission functions to the Department of Internal Affairs	2012/13	5,918	5,918	5,918	5,918	5,918
Implementation of the Private Security Personnel and Private Investigators Act 2010	2010/11	238	238	239	239	239
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(169)	(169)	(169)	(169)	(169)
Anti-Money Laundering and Countering Financing of Terrorism Bill	2009/10	2,360	2,360	2,360	2,360	2,360
Censorship Enforcement Activity	2009/10	611	611	611	611	611
Previous Government						
Increased funding for Charities Commission administration	2008/09	2,600	2,600	2,600	2,600	2,600

Services Supporting the Executive MCOA (M47)*Scope of Appropriation***Coordination of Official Visits and Events**

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

Support Services to Members of the Executive

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

VIP Transport Services

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	38,022	37,475	37,599
Coordination of Official Visits and Events	5,267	4,867	4,353
Support Services to Members of the Executive	24,941	24,794	25,831
VIP Transport Services	7,814	7,814	7,415
Revenue from Crown	30,168	30,168	30,144
Coordination of Official Visits and Events	5,262	5,262	4,348
Support Services to Members of the Executive	24,906	24,906	25,796
VIP Transport Services	-	-	-
Revenue from Other	7,854	7,824	7,455
Coordination of Official Visits and Events	5	5	5
Support Services to Members of the Executive	35	5	35
VIP Transport Services	7,814	7,814	7,415

Output Performance Measures and Standards

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Support Services to Members of the Executive			
<i>Official Visits and Events Coordination Services</i>			
Percentage of visits where the Sponsoring Ministers rates as satisfactory the arrangements for (see Note 1):			
<ul style="list-style-type: none"> design and implementation of programmes for guests of government 	90%	100%	90%
<ul style="list-style-type: none"> design and implementation of State and Ministerial functions 	90%	100%	90%
<ul style="list-style-type: none"> coordination and management of official events 	90%	100%	90%
<i>Demand information - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Official visits - Heads of State and full guests of government (average one to two days)	25-30 visits	53 visits	35-50 visits
State and Ministerial functions	4-8	5	4-8
Commemorative and special events	10-15	15	10-15
Facilitations of parties through international airports (with an average one to four people in each party)	500-600 facilitations	750	500-600 facilitations
<i>Support Services to Members of the Executive</i>			
Availability of information and communications technology systems, 24 hours a day, seven days a week	No less than 99.5%	99.8%	No less than 99.5%
Minister Responsible for Ministerial Services' satisfaction with the quality and level of support services provided to the Members of the Executive (see Note 1)	Assessed as 'Satisfied' or better	Not yet measured	Assessed as 'Satisfied' or better

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Demand information - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Average number of Ministerial office personnel provided	150-170	153	150-170
Ministerial and other payments administered (Other Expense Appropriations (Non-departmental)):			
• Executive Council and Members of the Executive - Salaries and Allowances (PLA) (\$8.940 million)	26-30 people	28	26-30
• Former Governors-General - Annuities and Other Payments (PLA) (\$456,000)	4-8 people	5	4-8 people
• Former Prime Ministers - Annuities (PLA) (\$168,000)	3-7 people	5	3-7 people
• Former Prime Ministers - Domestic Travel (\$270,000)	Multiple journeys for 12 - 15 people	-	Multiple journeys for 12-15 people
• Members of the Executive - Travel (\$11.790 million)	Multiple journeys for 200 - 240 people	-	Multiple journeys for 200-240 people
<i>VIP Transport Services</i>			
Chauffeur-driven services provided leading to no sustained complaints (estimated volume: 17,000-20,000 jobs)	At least 99.5%	99.7%	At least 99.5%
<i>Demand information - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Total vehicle fleet	72-77	73	72-77

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

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Funding for the Visit by the Prince of Wales and Duchess of Cornwall: November 2012	2012/13	1,100	-	-	-	-
Share of net costs/(savings) due to the integration of new functions and consequent restructuring of the Department of Internal Affairs	2010/11	(134)	(134)	(134)	(134)	(134)
Sale of Ministerial Property	2009/10	(86)	(86)	(86)	(86)	(86)
Visits and Ceremonials (travel and accommodation efficiencies)	2009/10	(50)	(50)	(50)	(50)	(50)
Ministerial Servicing Cost Pressures	2008/09	1,835	1,835	1,835	1,835	1,835

Support for Statutory and Other Bodies MCOA (M41)

Scope of Appropriation

Commissions of Inquiry and Similar Bodies

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

Statutory and Advisory Body Support - National Archives

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

Statutory and Advisory Body Support - National Library

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

Statutory Board Support - Charities Registration Board

This output class is limited to the provision of advisory and support services to the Charities Registration Board established under the Charities Act 2005 in respect of its statutory functions.

Statutory Body Support - Gambling Commission

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

Statutory Body Support - Local Government Commission

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

Support for Grant Funding Bodies - Community and Voluntary Sector

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

Support for Grant Funding Bodies - Internal Affairs

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

Explanation for Use of Multi-Class Output Expense Appropriation

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

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	19,668	18,810	13,768
Commissions of Inquiry and Similar Bodies	5,520	5,420	1,366
Statutory and Advisory Body Support - National Archives	101	101	101
Statutory and Advisory Body Support - National Library	100	100	105
Statutory Board Support - Charities Registration Board	-	-	-
Statutory Body Support - Gambling Commission	1,158	1,058	1,158
Statutory Body Support - Local Government Commission	1,604	1,502	1,046
Support for Grant Funding Bodies - Community and Voluntary Sector	324	280	309
Support for Grant Funding Bodies - Internal Affairs	10,861	10,349	9,683
Revenue from Crown	8,836	8,836	2,986
Commissions of Inquiry and Similar Bodies	5,520	5,520	1,366
Statutory and Advisory Body Support - National Archives	101	101	101
Statutory and Advisory Body Support - National Library	93	93	98
Statutory Board Support - Charities Registration Board	-	-	-
Statutory Body Support - Gambling Commission	-	-	-
Statutory Body Support - Local Government Commission	1,604	1,604	1,046
Support for Grant Funding Bodies - Community and Voluntary Sector	324	324	309
Support for Grant Funding Bodies - Internal Affairs	1,194	1,194	66
Revenue from Other	10,832	10,322	10,782
Commissions of Inquiry and Similar Bodies	-	-	-
Statutory and Advisory Body Support - National Archives	-	-	-
Statutory and Advisory Body Support - National Library	7	7	7
Statutory Board Support - Charities Registration Board	-	-	-
Statutory Body Support - Gambling Commission	1,158	1,158	1,158
Statutory Body Support - Local Government Commission	-	-	-
Support for Grant Funding Bodies - Community and Voluntary Sector	-	-	-
Support for Grant Funding Bodies - Internal Affairs	9,667	9,157	9,617

Reasons for Change in Appropriation

The decrease in this appropriation mainly reflects the completion of the Royal Commission of Inquiry on the Pike River Coal Mine Tragedy and the Royal Commission of Inquiry into Building Failure caused by Canterbury Earthquakes in 2012/13 and the one-off transfer of funding in 2012/13 from the Multi-Class Output Appropriation: Policy Advice for the expanded role of the Local Government Commission. Also contributing is a lower level of funding for the administration of the Christchurch Earthquake Appeal Trust and a reallocation of funding to reflect cost pressures, savings and reprioritisation across appropriations within Vote Internal Affairs as a result of the 2012 Four Year Plan.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Commissions of Inquiry and Similar Bodies			
Commissions' satisfaction with the timeliness and quality of services received (see Note 2)	Assessed as 'Good' or better	Good	Assessed as 'Good' or better
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Support services provided to the following commissions of inquiry and similar bodies: <ul style="list-style-type: none"> Confidential Listening and Assistance Service 	-	-	-
Statutory and Advisory Body Support - National Archives			
Statutory body member satisfaction with the quality of support received (see Note 2)	Assessed as 'Satisfied' or better	Satisfied	Assessed as 'Satisfied' or better
Support services provided to the following statutory bodies advising the Minister - meetings supported: <ul style="list-style-type: none"> Archives Council 	4	4	4
Statutory and Advisory Body Support - National Library			
Statutory body member satisfaction with the quality of support (see Note 2)	Assessed as 'Satisfied' or better	Satisfied	Assessed as 'Satisfied' or better
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Support services provided to the following statutory bodies - meetings supported: <ul style="list-style-type: none"> Guardians Kaitiaki of the Alexander Turnbull Library Library and Information Advisory Committee Public Lending Right Advisory Group 	4 4 1	4 4 1	4 4 1
Statutory Body Support - Gambling Commission			
Gambling Commission's satisfaction with the support services provided (see Note 2)	Assessed as '4' or better	Not yet measured	Assessed as '4' or better
Statutory Body Support - Local Government Commission (see Note 1)			
Local Government Commission's satisfaction with the quality of advice and support services received (see Note 2)	Assessed as '3' or above	3	Assessed as '3' or above
Support for Grant Funding Bodies - Community and Voluntary Sector			
Grant applications processed from receipt to payment within agreed timeframes	New measure	New measure	At least 95%
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Support services provided to the following grant funding bodies - committee meetings organised: <ul style="list-style-type: none"> Norman Kirk Memorial Trust Pacific Development and Conservation Trust Peace and Disarmament Education Trust Vietnam Veterans and Their Families Trust 	Combined: 12	10	Combined: 10
Other Expense Appropriations (Non-departmental): <ul style="list-style-type: none"> Disarmament Education Grants (\$150,000) 	-	-	-

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Support for Grant Funding Bodies - Internal Affairs			
Distribution committee member satisfaction with operational report received	95% of sample reviewed	Not yet measured	95% of sample reviewed
Funding grants processed from receipt to payment within agreed timeframes	New measure	New measure	At least 95%
Grant distribution committee decisions are consistent with priorities, policies and procedures	New measure	New measure	At least 95% of sample reviewed
<i>Demand information - estimates (see Note 3)</i>	Expected Levels	Expected Levels	Expected Levels
Services provided to the following grant funding bodies: applications received <ul style="list-style-type: none"> Distribution Committees of the Lottery Grants Board New Zealand Winston Churchill Memorial Trust Chinese Poll Tax Heritage Trust 	5,700-6,200	4,800-5,300	5,700-6,200
Other Expense Appropriations (Non-departmental): <ul style="list-style-type: none"> Miscellaneous Grants - Internal Affairs (\$49,000) 		-	-

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

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

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Confidential Listening and Assistance Service: Next Steps and Financial Implications	2013/14	-	1,361	1,185	-	-
Confidential Listening and Assistance Service: Report back on extension and financial implications	2012/13	176	-	-	-	-
Royal Commissions of Inquiry on the Pike River Coal Mine Tragedy and Building Failure Caused by Canterbury Earthquakes: Extension to Reporting Dates	2011/12	1,164	-	-	-	-
Administration of Christchurch Earthquake Appeal: Revised Resourcing Requirements	2011/12	423	-	-	-	-
Confidential Listening and Assistance Service: Changes to Terms of Reference and funding Model	2011/12	(52)	-	-	-	-
Better aligning portfolio responsibilities within Vote Community and Voluntary Sector and Vote Internal Affairs	2011/12	9,784	9,784	9,784	9,784	9,784
Ongoing savings in the administration of Crown grants, trusts and fellowships	2009/10	(140)	(140)	(140)	(140)	(140)
Previous Government						
Community Organisation Grants Scheme Enhancement	2008/09	65	65	65	65	65
Administration services for the Vietnam Veterans' Trust	2008/09	92	92	92	92	92

Part 2.2 - Non-Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

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

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

Classification of Films, Videos and Publications (M41)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,960	1,960	1,960

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Classification decisions apply all relevant criteria and are soundly reasoned	95%	100%	95%
Standard Section 12 and Section 42 submissions which are classified within 30 days of receipt (see Note 1)	90%	89%	90%
Section 13 submissions which are classified within 55 days of receipt, where statutory obligations enable this (see Note 1)	70%	89%	70%
Annual research projects	1	1	1
<i>Measures of Demand - estimates (see Note 2)</i>	Expected Levels	Expected Levels	Expected Levels
Classification decisions registered	1,717-2,221	2,209	1,774-2,440
Inquiries and complaints answered	800-1,000	843	800-1,000

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

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

Conditions on Use of Appropriation

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

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	116	116	116

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Transfer of appropriation from Vote State Services to Vote Internal Affairs	2009/10	116	116	116	116	116

Public Lending Right for New Zealand Authors (M41)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,000	2,000	2,000

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Public Lending Right for New Zealand Authors	2008/09	2,000	2,000	2,000	2,000	2,000

Summary of Service Providers for Non-Departmental Outputs

Provider	2012/13 Budgeted \$000	2012/13 Estimated Actual \$000	2013/14 Budget \$000	Reporting Mechanism	Expiry of Funding Commitment
Crown entity					
Office of Film and Literature Classification	1,960	1,960	1,960	Provider's annual report	N/A
Privacy Commissioner	116	116	116	Annual report of the Department of Internal Affairs	Ongoing

The above table summarises funding to be allocated through Vote Internal Affairs to non-departmental providers, along with an indication of the mechanism to be used for reporting actual performance and (where determined) the length of the funding commitment.

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

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

Rates Rebate Scheme (M49)

Scope of Appropriation

Assistance with rates for low-income residential ratepayers.
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Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	55,000	55,000	55,550

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Reduction in funding to meet level of demand	2010/11	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Previous Government						
Optimising central government investment in local government	2008/09	13,051	13,051	13,051	13,051	13,051

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

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

Chatham Islands Council (M49)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,374	4,374	2,233

Reasons for Change in Appropriation

The decrease in this appropriation is due to an expense transfer from 2011/12 to 2012/13 for the Chatham Islands Council Solid Waste Management programme.

Expected Results

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The Chatham Islands Council is well supported and financially solvent	Achieved	Achieved	Achieved
The Chatham Islands Council complies with its responsibilities under the Local Government Act 2002	Achieved	Achieved	Achieved

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Previous Government						
Chatham Islands Council Financial Assistance Programme	2008/09	1,914	1,914	1,914	1,914	1,914

Community Development Scheme (M15)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,154	4,154	4,215

Reasons for Change in Appropriation

The decrease in this appropriation is due to an expense transfer from 2011/12 to 2012/13 due to delays in the development of community-led initiatives. The decrease is partially offset by an expense transfer from 2012/13 to 2013/14 to reflect the expected timing of the implementation of specific projects within the community-led initiatives.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The purpose of this scheme is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through supporting communities to develop and enhance wellbeing and generate solutions to locally defined issues. The scheme evolved from the Community Project Workers Scheme.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Reprioritising Community Organisation Grants Scheme funding to Support Community-led Development	2011/12	1,500	1,500	1,500	1,500	1,500
Previous Government						
Community Internship Programme Enhancement	2008/09	287	287	287	287	287

Community Internship Programme (M15)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	231	231	231

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The purpose of this programme is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through improving relationships and understanding between the community, private and public sectors and building community sector capacity.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Reprioritising Funding to Support Volunteering and Reviewing the Appropriation Structure of Community Funding Schemes	2012/13	(100)	(100)	(100)	(100)	(100)
Reduction in funding to meet level of demand	2010/11	(250)	(250)	(250)	(250)	(250)
Previous Government						
Community Internship Programme	2008/09	313	313	313	313	313

Community Organisation Grants Scheme (M15)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,500	12,500	12,500

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	This is a community-driven funding scheme that provides essential support to grass roots non-profit organisations.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Reprioritising Community Organisation Grants Scheme Funding to Support Community-led Development	2011/12	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Previous Government						
Community Organisation Grants Scheme Enhancement	2008/09	2,500	2,500	2,500	2,500	2,500

Crown-owned Assets at Lake Taupo - Maintenance Costs (M49)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	748	748	2,247

Reasons for Change in Appropriation

The increase in this appropriation reflects an expense transfer from 2012/13 to 2013/14 due to delays in the completion of the multi-year programme to remedy deferred maintenance of the Crown-owned assets at Lake Taupo. The increase is partially offset by the ending of time-limited funding in 2012/13 for the upgrade, refurbishment and maintenance of Lake Taupo Crown assets and an expense transfer from 2011/12 to 2012/13 for Lake Taupo maintenance costs.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	1,393	147	147	147	147

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

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	193	193	193

Digital Literacy and Connection (M15)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,881	3,881	2,123

Reasons for Change in Appropriation

The decrease in this appropriation is mainly due to a lower level of funding for digital literacy in 2013/14.

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Extension of Funding for the Computer Clubhouse	2013/14	-	483	720	720	-
Funding to Increase Digital Literacy and Connection	2011/12	1,100	1,100	-	-	-
Digital Literacy and Connection	2010/11	2,781	540	-	-	-

Disarmament Education Grants (M15)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	150	150	150

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	The purpose of these grants is to promote greater public awareness of disarmament education through support of non-government organisations working towards this goal.

Emergency Expenses (M11)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	12,875	10,248	2,000

Reasons for Change in Appropriation

The decrease in this appropriation is due to expense transfers from 2011/12 to 2012/13 for assistance to Environment Bay of Plenty for hazard mitigation work and for the reimbursement of response and recovery costs incurred by local authorities as a result of the 2012 Nelson-Tasman flood events. Also there was one-off funding in 2012/13 for reimbursement to the Christchurch City Council for response costs for the Canterbury Earthquakes.

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Reimbursement of Christchurch City Council's Outstanding Response Costs for the Canterbury Earthquakes: September 2010, February 2011, June 2011 and December 2011	2012/13	312	-	-	-	-
Reimbursement of Christchurch City Council's Response Costs for the Canterbury Earthquakes: September 2010, February 2011, June 2011 and December 2011	2012/13	8,028	-	-	-	-
Improved process for reimbursing local authorities' costs arising from civil defence emergencies	2009/10	1,900	1,900	1,900	1,900	1,900

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

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	8,940	8,940	8,940

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Previous Government						
Parliamentary Salaries and Allowances Determination 2008	2008/09	510	510	510	510	510

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

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	456	456	456

Conditions on Use of Appropriation

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

Former Prime Ministers - Annuities PLA (M47)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	168	168	168

Conditions on Use of Appropriation

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

Former Prime Ministers - Domestic Travel (M47)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	270	220	270

Conditions on Use of Appropriation

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

Members of the Executive - Travel (M47)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,790	11,790	11,790

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Sections 20A (3) of the Act requires the Minister Responsible for Ministerial Services to determine in respect of Members of the Executive, additional or alternative services in respect of Executive travel, accommodation, attendance and communications.
Executive Travel, Accommodation, Attendance, and Communications Services Determination 2009	Part 3 sets out the provisions for payments to Members of the Executive, signed by the Minister Responsible for Ministerial Services under the Civil List Act 1979.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Ministerial Servicing Cost Pressures	2008/09	1,000	1,000	1,000	1,000	1,000

Miscellaneous Grants - Internal Affairs (M41)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	49	49	49

Racing Safety Development Fund (M55)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	800	1,000

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.

Subsidies to Local Government (M11)

Scope of Appropriation

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	889	844	889

Support for Volunteering (M15)

Scope of Appropriation

Funding to promote the effective use, training and support of volunteers by funding Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	502	502	502

Conditions on Use of Appropriation

Reference	Conditions
Ministerial Reference Group recommendation actioned by Cabinet	The purpose of this fund is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through promoting and supporting volunteering.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Reprioritising Funding to Support Volunteering and Reviewing the Appropriation Structure of Community Funding Schemes	2012/13	100	100	100	100	100

Tūwharetoa Māori Trust Board PLA (M49)*Scope of Appropriation*

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

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	1,500	1,500

Conditions on Use of Appropriation

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

Youth Workers Training Scheme (M15)

Scope of Appropriation

Grants for informal training for both paid and voluntary youth workers to increase and maintain the quality of youth worker practice.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	200	200	200

Conditions on Use of Appropriation

Reference	Conditions
This Scheme was established in 1985. It resulted from a response to a 1983 report from the Social Work Training Council.	The purpose of the scheme is to contribute to the outcome of New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous through improving the quality and effectiveness of the youth workers sector.

Reporting Mechanisms

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

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

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Maintain and enhance capability through essential upgrade, refurbishment or replacement of the Department's infrastructure.	Department of Internal Affairs - Capital Expenditure PLA

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	3,112	3,112	11,693
Intangibles	20,167	20,167	22,596
Other	22,400	22,400	10,402
Total Appropriation	45,679	45,679	44,691

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

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

Capital Investments - Lake Taupo (M49)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,029	1,029	337

Reasons for Change in Appropriation

The decrease in this appropriation mainly reflects a capital transfer from 2011/12 to 2012/13 for the upgrade and development of Crown-owned Lake Taupo boating facilities.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Current Government						
Essential upgrade, refurbishment and maintenance of Lake Taupo Crown assets	2011/12	-	308	303	396	396

Heritage Collections - Annual (M41)

Scope of Appropriation

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

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,796	1,796	1,546

Reasons for Change in Appropriation

The decrease in this appropriation reflects a capital transfer from 2011/12 to 2012/13 for the Alexander Turnbull Library's purchase of Katherine Mansfield and John Middleton Murry papers.

Conditions on Use of Appropriation

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

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Heritage Collection (Alexander Turnbull Library)	2008/09	1,546	1,546	1,546	1,546	1,546

Reporting Mechanisms

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

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