

Vote Internal Affairs

APPROPRIATION MINISTER(S): Minister for the Community and Voluntary Sector (M15), Minister for Ethnic Communities (M30), Minister of Internal Affairs (M41), Minister Responsible for Ministerial Services (M47), Minister of Local Government (M49), Minister for Racing (M55), Minister for Treaty of Waitangi Negotiations (M74), Minister for Government Digital Services (M100)

APPROPRIATION ADMINISTRATOR: Department of Internal Affairs

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Administration of Grants (M15) This appropriation is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	3,960	492	4,452
Contestable Services RDA (M41) Providing translation and other language services to government agencies and the public, and support services to government agencies.	1,000	1,003	2,003
Local Government Services (M49) This appropriation is limited to providing information to and about local government, administering the Local Government Act 2002 and other statutes, administering the Local Electoral Act 2001, administering the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.	3,845	(21)	3,824
Total Departmental Output Expenses	8,805	1,474	10,279
Departmental Capital Expenditure			
Department of Internal Affairs - Capital Expenditure PLA (M41) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	67,358	31,437	98,795
Total Departmental Capital Expenditure	67,358	31,437	98,795
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41) This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.	2,725	674	3,399
Development of On-line Authentication Services (M41) This appropriation is limited to services provided by the Office of the Privacy Commissioner related to identity authentication, identity assertion and identity verification, and information sharing agreements.	116	-	116
Fire and Emergency New Zealand - Public Good Services (M41) This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand.	10,000	-	10,000
Public Lending Right for New Zealand Authors (M41) This appropriation is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,000	-	2,000
Total Non-Departmental Output Expenses	14,841	674	15,515
Benefits or Related Expenses			
Rates Rebate Scheme (M49) This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	57,500	(1,500)	56,000
Total Benefits or Related Expenses	57,500	(1,500)	56,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses			
Chatham Islands Council (M49) This appropriation is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	3,206	-	3,206
Chatham Islands Wharves - Operational Costs (M41) This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.	3,539	(300)	3,239
Crown-owned Assets at Lake Taupō - Maintenance Costs (M49) This appropriation is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupō.	774	275	1,049
Depreciation on Official Residences (M47) This appropriation is limited to depreciation on official residences owned by the Crown.	322	(75)	247
Ethnic Communities Grants (M30) This appropriation is limited to providing grants to assist ethnically diverse communities to participate in New Zealand society.	520	3,856	4,376
Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	11,360	-	11,360
Former Governors-General - Annuities and Other Payments PLA (M47) This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	596	-	596
Former Prime Ministers - Annuities PLA (M47) This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	228	-	228
Former Prime Ministers - Domestic Travel PLA (M47) This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	270	-	270
Miscellaneous Grants - Internal Affairs (M41) This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	749	6,214	6,963
New Zealand Racing Industry Reform (M55) This appropriation is limited to assisting the implementation of the Government's decisions on the reform of the New Zealand racing industry.	3,500	-	3,500
Official Residences - Maintenance Costs (M47) This appropriation is limited to costs for maintaining official residences owned by the Crown.	707	-	707
Public Inquiries (M41) This appropriation is limited to the payment of fees for inquiries and investigations.	911	758	1,669
Racing Safety Development Fund (M55) This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.	990	-	990
Services Supporting the Executive - Travel (M47) This appropriation is limited to domestic and international travel by Members of the Executive and approved accompanying parties.	12,397	-	12,397

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Supporting Local Authorities' Post-Earthquake Statutory Activities (M49) This appropriation is limited to assistance to the Kāikoura District Council to address risks to life from natural hazards, and to affected local authorities to support the delivery of effective local government services following the November 2016 earthquake.	500	-	500
Transfer of Crown Assets at Taupō Landing Recreation Reserve (M74) This appropriation is limited to expenses incurred in transferring Crown assets at the Taupō Landing Recreation Reserve.	-	484	484
Tūwharetoa Māori Trust Board PLA (M49) This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupō, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board and in accordance with section 10(2) of the Māori Trust Boards Act 1955.	1,500	-	1,500
Total Non-Departmental Other Expenses	42,069	11,212	53,281
Non-Departmental Capital Expenditure			
Capital Injection to the Office of Film and Literature Classification (M41) This appropriation is limited to a capital injection to the Office of Film and Literature Classification to support the development and initial delivery of a self-classification online tool.	-	600	600
Capital Investments - Chatham Islands Wharves (M41) This appropriation is limited to the upgrading, renewal and refurbishment of the Chatham Islands wharves.	-	250	250
Capital Investments - Lake Taupō (M49) This appropriation is limited to upgrading of boating facilities at Lake Taupō.	50	88	138
Capital Investments - Official Residences (M47) This appropriation is limited to capital improvements at official residences.	-	236	236
Heritage Collections - Annual (M41) This appropriation is limited to the purchase of material for the Alexander Turnbull Library collections held and managed by the National Library.	2,406	-	2,406
Total Non-Departmental Capital Expenditure	2,456	1,174	3,630
Multi-Category Expenses and Capital Expenditure			
Civic Information Services MCA (M41) The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic, government, identity and heritage information.	261,640	(109)	261,531
Departmental Output Expenses			
Managing and Accessing Identity Information This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.	163,967	(4,997)	158,970
Managing and Accessing Knowledge Information This category is limited to management of public archives in both physical and digital formats on behalf of the Crown, the provision of public access to archives held by Archives New Zealand, provision of services which assist access to library collections and other information, the collection and preservation of published and unpublished items for the National Library and Alexander Turnbull Library collections, provision of library and information services and products to schools in support of the National Curriculum, and administration of the Public Lending Right for New Zealand Authors Scheme.	96,801	4,888	101,689
Publishing Civic Information This category is limited to publishing information through the New Zealand Gazette.	872	-	872

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Community Funding Schemes MCA (M15)	22,073	5,782	27,855
The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.			
Non-Departmental Other Expenses			
<i>Community Development Scheme</i>	5,990	(943)	5,047
This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.			
<i>Community Internship Programme</i>	231	-	231
This category is limited to providing grants for community groups with identified needs to employ experienced people from the public, private and community sectors in short-term internships.			
<i>Community Organisation Grants Scheme</i>	12,500	-	12,500
This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.			
<i>Digital Literacy and Connection</i>	100	(100)	-
This category is limited to providing funding for improving communities' access to and capability to use digital tools.			
<i>Disarmament Education Grants</i>	200	-	200
This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.			
<i>Safer Communities Fund</i>	-	6,825	6,825
This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.			
<i>Social Enterprise Development</i>	1,850	-	1,850
This category is limited to supporting the development of social enterprise or social finance.			
<i>Support for Volunteering</i>	1,002	-	1,002
This category is limited to providing funding to Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.			
<i>Youth Workers Training Scheme</i>	200	-	200
This category is limited to providing grants for information training for both paid and voluntary youth workers.			
Community Information and Advisory Services MCA (M41)	12,026	(1,179)	10,847
The single overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.			
Departmental Output Expenses			
<i>Advisory and Information Services to Ethnic Communities</i>	7,314	(458)	6,856
This category is limited to the provision of information, advisory and support services to assist ethnically diverse communities to participate in New Zealand society; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.			
<i>Community Archives Support</i>	140	28	168
This category is limited to support for community, iwi and hapū organisations and other jurisdictions in preserving and managing their own records and archives and making them available.			
<i>Community Development and Engagement Advice</i>	4,572	(749)	3,823
This category is limited to the provision of advisory support and information to support community groups with community development, including information related to accessing grants.			

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Government Digital Services MCA (M100)	49,888	(3,020)	46,868
The single overarching purpose of this appropriation is to lead digital transformation across government.			
Departmental Output Expenses			
<i>Government Chief Privacy Officer</i>	1,309	33	1,342
This category is limited to the development, support and implementation of an all-of-government approach to privacy.			
<i>Government Digital Strategy, System Investment and Leadership</i>	23,345	464	23,809
This category is limited to the development and support of the functional leadership role of the Government Chief Digital Officer, providing assurance on the Government's digital investments, and advice services to implement the government digital strategy, architecture and assurance framework.			
<i>System Capabilities, Services and Platforms</i>	25,234	(3,517)	21,717
This category is limited to the development, support and governance of cross-government system capabilities, services and platforms to deliver digital and data transformation.			
Ministerial Support Services MCA (M41)	4,206	(524)	3,682
The single overarching purpose of this appropriation is to provide services to Ministers in order to support them to discharge their portfolio responsibilities other than policy decision-making.			
Departmental Output Expenses			
<i>Crown Entity Monitoring</i>	219	171	390
This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.			
<i>Ministerial Support Services - Community and Voluntary Sector</i>	867	(433)	434
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to the community and voluntary sector.			
<i>Ministerial Support Services - Ethnic Communities</i>	231	6	237
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to ethnic communities.			
<i>Ministerial Support Services - Government Digital Services</i>	-	200	200
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to government digital services.			
<i>Ministerial Support Services - Internal Affairs</i>	1,075	(313)	762
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to internal affairs.			
<i>Ministerial Support Services - Local Government</i>	1,241	(394)	847
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to local government.			
<i>Ministerial Support Services - Ministerial Services</i>	268	238	506
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to Ministerial Services.			
<i>Ministerial Support Services - Racing</i>	305	1	306
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to racing.			

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy Advice MCA (M41) The single overarching purpose of this appropriation is to provide policy advice to support Ministers in discharging their policy decision-making responsibilities.	22,616	6,329	28,945
Departmental Output Expenses			
<i>Policy Advice - Community and Voluntary Sector</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to the community and voluntary sector.	760	(33)	727
<i>Policy Advice - Ethnic Communities</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to ethnic communities.	908	97	1,005
<i>Policy Advice - Government Digital Services</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to government digital services.	-	600	600
<i>Policy Advice - Internal Affairs</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to internal affairs.	3,972	2,757	6,729
<i>Policy Advice - Local Government</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to local government.	16,299	2,206	18,505
<i>Policy Advice - Racing</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to racing.	677	702	1,379
Regulatory Services MCA (M41) The single overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs.	55,188	1,231	56,419
Departmental Output Expenses			
<i>Charities Regulation</i> This category is limited to registration and monitoring of charities.	6,970	(160)	6,810
<i>Regulatory Services</i> This category is limited to the operational policy advice and services to administer all aspects of the regulatory functions and services that are assigned to the Department of Internal Affairs.	48,218	1,391	49,609
Services Supporting the Executive MCA (M47) The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	42,868	3,838	46,706
Departmental Output Expenses			
<i>Coordination of Official Visits and Events</i> This category is limited to managing programmes for visiting guests of Government, visiting guests of Parliament, State and ministerial functions, coordinating a range of services in support of ceremonial and commemorative events and facilitating passage of New Zealand and foreign dignitaries and others authorised by the Crown into and out of New Zealand.	5,608	1,907	7,515

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Support Services to Members of the Executive</i> This category is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential and office accommodation.	28,260	1,931	30,191
<i>VIP Transport Services</i> This category is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.	9,000	-	9,000
Support for Statutory and Other Bodies MCA (M41) The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	21,004	7,083	28,087
Departmental Output Expenses			
<i>Commissions of Inquiry and Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies.	6,905	5,951	12,856
<i>Statutory and Advisory Body Support - Archives New Zealand</i> This category is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.	81	61	142
<i>Statutory and Advisory Body Support - National Library</i> This category is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.	105	(49)	56
<i>Statutory Body Support - Gambling Commission</i> This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.	1,158	-	1,158
<i>Statutory Body Support - Local Government Commission</i> This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	1,466	97	1,563
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, and includes supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	240	122	362
<i>Support for Grant Funding Bodies - Internal Affairs</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	11,049	901	11,950
Total Multi-Category Expenses and Capital Expenditure	491,509	19,431	510,940
Total Annual Appropriations and Forecast Permanent Appropriations	684,538	63,902	748,440

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$'000
Departmental Output Expenses		
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(8,790)
	Adjusted Appropriation	47,276
	Actual to 2018/19 Year End	7,768
	Estimated Actual for 2019/20	28,627
	Estimate for 2020/21	7,713
	Estimated Appropriation Remaining	3,168
Non-Departmental Other Expenses		
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) This appropriation is limited to the payment of Commissioners' fees for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	6,123
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	6,123
	Actual to 2018/19 Year End	583
	Estimated Actual for 2019/20	1,891
	Estimate for 2020/21	1,459
	Estimated Appropriation Remaining	2,190
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) This appropriation is limited to providing counselling services for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	15,335
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	15,335
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	3,697
	Estimate for 2020/21	3,028
	Estimated Appropriation Remaining	8,610
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) This appropriation is limited to providing legal assistance for individuals specified by, and participating in, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 14 October 2019 Expires: 30 June 2023	Original Appropriation	8,790
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	8,790
	Actual to 2018/19 Year End	-
	Estimated Actual for 2019/20	4,395
	Estimate for 2020/21	4,395
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Fire Service Reform - Capital Injection (M41)	Original Appropriation	111,940
This appropriation is limited to a repayable capital injection to support the transition of the New Zealand Fire Service Commission to Fire and Emergency New Zealand.	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
Commences: 20 September 2016	Adjusted Appropriation	111,940
Expires: 30 June 2021	Actual to 2018/19 Year End	92,850
	Estimated Actual for 2019/20	19,090
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	684,538	63,902	748,440
Total Forecast MYA Departmental Output Expenses	13,706	14,921	28,627
Total Forecast MYA Non-Departmental Other Expenses	3,692	6,291	9,983
Total Forecast MYA Non-Departmental Capital Expenditure	19,090	-	19,090
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	721,026	85,114	806,140

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Internal Affairs - Capital Injection (M41)	17,640	3,168	20,808

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	37,352	16,395	674	17,069	54,421
Benefits or Related Expenses	57,500	N/A	(1,500)	(1,500)	56,000
Borrowing Expenses	-	-	-	-	-
Other Expenses	45,761	-	17,503	17,503	63,264
Capital Expenditure	88,904	31,437	1,174	32,611	121,515
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	469,436	13,649	-	13,649	483,085
<i>Other Expenses</i>	22,073	-	5,782	5,782	27,855
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	721,026	61,481	23,633	85,114	806,140
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Administration of Grants (M15)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$492,000 to \$4.452 million for 2019/20 due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$317,000), and
- a transfer of funding from the Community Funding Schemes Multi-Category Appropriation to provide funding for the administration costs associated with the Safer Communities Fund (increase of \$175,000).

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.

Reasons for Change in Appropriation

This appropriation increased by \$1.003 million to \$2.003 million for 2019/20 due to an increase in expenditure associated with an increase in demand for Translation Services.

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 Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,845	(21)	3,824
Revenue from the Crown	2,022	539	2,561
Revenue from Others	1,465	(150)	1,315

Reasons for Change in Appropriation

This appropriation decreased by \$21,000 to \$3.824 million for 2019/20 due to:

- a reduction in expenditure due to the expected change in timing from 2019/20 to 2020/21 associated with the tendering process for the National Dog Control Information Database operation and support contract (decrease of \$450,000), and
- a realignment of the revenue and expenditure baseline associated with the provision of Local Government Services (decrease of \$150,000).

These decreases were partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$539,000), and
- an increase in expenditure associated with Lake Taupō boating facilities (increase of \$40,000).

Memorandum Account

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Use of Facilities and Access to Lake Taupō by Boat Users			
Opening Balance at 1 July	(188)	30	(158)
Revenue	915	-	915
Expenses	1,015	40	1,055
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(288)	(10)	(298)

New fees for the Lake Taupō boating facilities were introduced in November 2019. This will lead to increased revenue from 2020/21.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
National Dog Control Information Database			
Opening Balance at 1 July	921	25	946
Revenue	400	-	400
Expenses	783	(450)	333
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	538	475	1,013

A period of higher expenditure is expected to begin in 2020/21 associated with reviewing and renewing the National Dog Control Information Database operation and support contract. This expenditure is expected to utilise the accumulated surplus.

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2018/19	-
	Adjustments for 2019/20	(8,790)
	Adjusted Appropriation	47,276
	Actual to 2018/19 Year End	7,768
	Estimated Actual for 2019/20	28,627
	Estimate for 2020/21	7,713
Estimated Appropriation Remaining	3,168	

Revenue

	Budget \$000
Revenue from the Crown to end of 2020/21	44,108
Revenue from Others to end of 2020/21	-
Total Revenue	44,108

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$8.790 million to \$47.276 million in 2019/20 due to the reprioritisation of funding to provide for the legal assistance costs for individuals or their representatives to participate in the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions public hearing process.

2.3 - Departmental Capital Expenditure and Capital Injections

Department of Internal Affairs - Capital Expenditure PLA (M41)

Scope of Appropriation

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

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	22,353	11,084	33,437
Intangibles	41,944	22,064	64,008
Other	3,061	(1,711)	1,350
Total Appropriation	67,358	31,437	98,795

Reasons for Change in Appropriation

This appropriation increased by \$31.437 million to \$98.795 million for 2019/20 mainly due to investment in buildings and IT Infrastructure (Gambling 2020, Uruwhenua, the Te Ara Manaaki programme and general core and common systems).

Capital Injections and Movements in Departmental Net Assets

Department of Internal Affairs

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	464,779	472,258	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	17,640	20,808	The increase of \$3.168 million reflects a capital injection to provide for the fit-out costs of public hearing spaces and offices in Auckland and Wellington for the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions.
Capital Withdrawals	(600)	(600)	The \$600,000 reflects a capital withdrawal associated with the completion of the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019.
Surplus to be Retained (Deficit Incurred)	19,197	11,793	The \$11.793 million reflects the forecast net surplus for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2020.
Other Movements	-	-	
Closing Balance	501,016	504,259	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Classification of Films, Videos and Publications (M41)

Scope of Appropriation

This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.

Reasons for Change in Appropriation

This appropriation increased by \$674,000 to \$3.399 million for 2019/20 due to funding to meet the costs associated with countering online violent extremist content and supporting the Christchurch Call.

3.2 - Non-Departmental Benefits or Related Expenses

Rates Rebate Scheme (M49)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$1.500 million to \$56 million for 2019/20 due to the lower forecast uptake of the Rates Rebate Scheme in 2019/20.

3.4 - Non-Departmental Other Expenses

Chatham Islands Wharves - Operational Costs (M41)

Scope of Appropriation

This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.

Reasons for Change in Appropriation

This appropriation decreased by \$300,000 to \$3.239 million for 2019/20 due to a swap of operating to capital to provide funding for the capital costs associated with the completion of the construction and upgrade of the Chatham Islands wharves.

Crown-owned Assets at Lake Taupō - 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 Taupō.

Reasons for Change in Appropriation

This appropriation increased by \$275,000 to \$1.049 million for 2019/20 due to an expense transfer from 2018/19 to 2019/20 to provide funding for the maintenance of Crown-owned assets at Lake Taupō.

Depreciation on Official Residences (M47)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$75,000 to \$247,000 for 2019/20 due to a decrease in depreciation following the revaluation of Crown-owned properties.

Ethnic Communities Grants (M30)

Scope of Appropriation

This appropriation is limited to providing grants to assist ethnically diverse communities to participate in New Zealand society.

Reasons for Change in Appropriation

This appropriation increased by \$3.856 million to \$4.376 million for 2019/20 due to an increase in funding for the Ethnic Communities Development Fund.

Miscellaneous Grants - Internal Affairs (M41)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$6.214 million to \$6.963 million for 2019/20 due to:

- funding to support the Whakatane District Council in cooperation with the Bay of Plenty Regional Council to effect a managed retreat of houses and vacant sections at Matata (increase of \$5.019 million)
- funding to meet the costs associated with supporting the Hawke's Bay, Manawatu and Otago-Southland regions to investigate voluntary changes to the regions' three waters service delivery and related funding arrangements (increase of \$945,000), and
- a transfer of funding from the Policy Advice Multi-Category Appropriation to reflect the work plan for workstream 3 (supporting local authorities working toward their town or city embracing bilingualism, focusing on self-identified 'fast-movers' and champions) of the 'Enhancing relationships between local government and iwi/Māori' funding (increase of \$250,000).

Public Inquiries (M41)

Scope of Appropriation

This appropriation is limited to the payment of fees for inquiries and investigations.

Reasons for Change in Appropriation

This appropriation increased by \$758,000 to \$1.669 million for 2019/20 due to:

- funding to meet the costs associated with the extension of the report back date for the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019 (increase of \$480,000)
- a transfer of funding from the Support for Statutory and Other Bodies Multi-Category Appropriation to reflect the non-departmental expenditure associated with the Government Inquiry into Operation Burnham and Related Matters (increase of \$200,000), and
- expense transfers from 2018/19 to 2019/20 to enable the successful completion of the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019 (increase of \$56,000), the Government Inquiry into the Auckland Fuel Supply Disruption (increase of \$54,000) and the Government Inquiry into Operation Burnham and Related Matters (increase of \$22,000).

These increases were partially offset by:

- a transfer of funding to the Support for Statutory and Other Bodies Multi-Category Appropriation to reflect the departmental expenditure associated with the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019 (decrease of \$54,000).

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) This appropriation is limited to providing legal assistance for individuals specified by, and participating in, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	Original Appropriation	8,790
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	8,790
Commences: 14 October 2019	Actual to 2018/19 Year End	-
Expires: 30 June 2023	Estimated Actual for 2019/20	4,395
	Estimate for 2020/21	4,395
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely and efficient payment for legal assistance services for individuals specified by, and participating in, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Legal assistance services are paid within the timeframes agreed with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions	New measure	At least 95%	At least 95%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2019/20 to provide funding for the legal assistance costs for individuals or their representatives to participate in the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions public hearing process.

Transfer of Crown Assets at Taupō Landing Recreation Reserve (M74)

Scope of Appropriation

This appropriation is limited to expenses incurred in transferring Crown assets at the Taupō Landing Recreation Reserve.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	484	484

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the transfer of Crown assets at the Taupō Landing Recreation Reserve to the Taupō District Council at nil consideration.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

This appropriation was re-established in 2019/20 due to an expense transfer from 2018/19 to 2019/20 to enable Crown-owned assets at the Taupō Landing Recreation Reserve, which are not associated with the harbourmaster function, to be transferred to the Taupō District Council at nil consideration (increase of \$484,000).

3.5 - Non-Departmental Capital Expenditure

Capital Injection to the Office of Film and Literature Classification (M41)

Scope of Appropriation

This appropriation is limited to a capital injection to the Office of Film and Literature Classification to support the development and initial delivery of a self-classification online tool.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	600	600

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the development and delivery of a self-classification online tool.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

This appropriation was established in 2019/20 to provide funding to the Office of Film and Literature Classification to meet the costs associated with the development and delivery of a self-classification online tool (increase of \$600,000).

Capital Investments - Chatham Islands Wharves (M41)

Scope of Appropriation

This appropriation is limited to the upgrading, renewal and refurbishment of the Chatham Islands wharves.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	250	250

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support for the refurbishment of the Chatham Islands wharves to ensure appropriate access is maintained for New Zealanders.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Funding is allocated for the development of Chatham Islands wharves in accordance with policies and procedures	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2019/20 due to:

- a swap of operating to capital to provide funding for the capital costs associated with the completion of the construction and upgrade of Chatham Islands wharves (increase of \$300,000).

This increase was partially offset by:

- a capital transfer from 2019/20 to 2020/21 to enable the completion of the construction and upgrade of the Chatham Islands wharves (decrease of \$50,000).

Capital Investments - Lake Taupō (M49)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$88,000 to \$138,000 for 2019/20 due to:

- a capital transfer from 2018/19 to 2019/20 to provide funding for the upgrade of boating facilities at Lake Taupō (increase of \$108,000).

This increase was partially offset by:

- a capital transfer from 2019/20 to 2020/21 to provide funding for the upgrade of boating facilities at Lake Taupō (decrease of \$20,000).

Capital Investments - Official Residences (M47)

Scope of Appropriation

This appropriation is limited to capital improvements at official residences.

Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	236	236

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve necessary capital improvements to official residences.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

This appropriation was re-established in 2019/20 due to a capital transfer from 2018/19 to 2019/20 to reflect the expected timing of capital improvements at official residences (increase of \$236,000).

Fire Service Reform - Capital Injection (M41)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fire Service Reform - Capital Injection (M41) This appropriation is limited to a repayable capital injection to support the transition of the New Zealand Fire Service Commission to Fire and Emergency New Zealand. Commences: 20 September 2016 Expires: 30 June 2021	Original Appropriation	111,940
	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	111,940
	Actual to 2018/19 Year End	92,850
	Estimated Actual for 2019/20	19,090
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Infrastructure - Capital	9,680	1,100	10,780
People	3,000	200	3,200
Implementation and Change	2,000	1,050	3,050
Community Risk Reduction	2,000	(2,000)	-
Programme Management	1,400	-	1,400
Safety, Health and Wellbeing	1,010	(350)	660
Total	19,090	-	19,090

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

4 - Multi-Category Expenses and Capital Expenditure

Civic Information Services (M41)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Managing and Accessing Identity Information

This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.

Managing and Accessing Knowledge Information

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

Publishing Civic Information

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

Non-Departmental Output Expenses

Development of On-line Authentication Services

This category is limited to services provided by the Office of the Privacy Commissioner related to identity authentication, identity assertion and identity verification, and information sharing agreements.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	261,640	(109)	261,531
Departmental Output Expenses			
Managing and Accessing Identity Information	163,967	(4,997)	158,970
Managing and Accessing Knowledge Information	96,801	4,888	101,689
Publishing Civic Information	872	-	872

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	110,875	2,557	113,432
Managing and Accessing Identity Information	23,147	(1,034)	22,113
Managing and Accessing Knowledge Information	87,728	3,591	91,319
Revenue from Others	170,370	(9,236)	161,134
Managing and Accessing Identity Information	160,877	(10,533)	150,344
Managing and Accessing Knowledge Information	8,649	1,297	9,946
Publishing Civic Information	844	-	844

Components of the Appropriation

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Managing and Accessing Identity Information			
Passports	110,601	(9,732)	100,869
Births, Deaths and Marriages and Civil Unions, authenticating official documents and congratulatory message service	19,359	1,764	21,123
RealMe	19,985	(847)	19,138
Citizenship	14,022	3,418	17,440
Life Events	-	400	400
Total	163,967	(4,997)	158,970
Managing and Accessing Knowledge Information			
National Library collection, preservation and information access	61,534	3,821	65,355
Access, management and preservation of public archives	28,755	713	29,468
Provision of electronic resources and Te Puna products to New Zealand libraries	4,325	154	4,479
Kōtui - shared integrated library management and resource discovery	2,187	200	2,387
Total	96,801	4,888	101,689
Publishing Civic Information			
New Zealand Gazette	872	-	872
Total	872	-	872

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

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Managing and Accessing Identity Information			
This category is intended to achieve secure and effective management of New Zealand's identity information.			
Number of customer consents to share information	180,000-220,000	70,000	250,000-290,000
Managing and Accessing Knowledge Information			
This category is intended to achieve the collection, management and preservation of New Zealand's records for the public's access and use.			
Archives New Zealand - Provision of Access to Public Archives			
Digital archives available online	30,000-40,000	70,000-110,000	100,000-150,000
National Library - Collecting and Preserving Information			
'At risk' items digitised or digital formats transformed:			
• Audio-visual items	At least 750	750	At least 1,500
• Images	At least 300	200	At least 500

Reasons for Change in Appropriation

This appropriation decreased by \$109,000 to \$261.531 million for 2019/20.

The decrease in the Managing and Accessing Identity Information category was due to:

- a decrease in expenditure for Passport products due to lower demand and lower depreciation as a result of later than anticipated capitalisation of Te Ara Manaaki programme costs (decrease of \$8.424 million)
- a decrease in expenditure for Passport products due to changes as a result of the annual cost allocation update of shared services costs within Vote Internal Affairs (decrease of \$3.268 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.034 million)
- a decrease in expenditure for Birth, Death and Marriage certifications and other products due to lower depreciation as a result of later than anticipated capitalisation of Te Ara Manaaki programme costs (decrease of \$452,000)
- a decrease in expenditure for Citizenship products due to lower depreciation as a result of later than anticipated capitalisation of Te Ara Manaaki programme costs partially offset by additional expenditure associated with Work in Progress (decrease of \$414,000), and
- a decrease in expenditure for Marriage and Civil Union products due to lower depreciation as a result of later than anticipated capitalisation of Te Ara Manaaki programme costs (decrease of \$72,000).

These decreases were partially offset by:

- an increase in expenditure for Passport products due to expenditure associated with the Te Ara Manaaki programme and the development of a second "Non-Production" test environment to securely test project deliveries (increase of \$1.985 million)
- an increase in expenditure for Citizenship products due to changes as a result of the annual cost allocation update of shared services costs within Vote Internal Affairs (increase of \$1.874 million)
- an increase in expenditure for Birth, Death and Marriage certifications and other products due to changes as a result of the annual cost allocation update of shared services costs within Vote Internal Affairs (increase of \$1.266 million)
- an increase in expenditure for Citizenship products due to Immigration New Zealand data link development and support costs, Te Ara Manaaki ongoing support costs and the translation costs associated with Citizenship products (increase of \$1.164 million)
- an increase in expenditure for Citizenship products due to expenditure associated with the Te Ara Manaaki programme and the development of a second "Non-Production" test environment to securely test project deliveries (increase of \$794,000)
- an increase in expenditure for Marriage and Civil Union products due to changes as a result of the annual cost allocation update of shared services costs within Vote Internal Affairs (increase of \$517,000)
- an increase in expenditure for Passport products mainly due to additional expenditure associated with Facial Recognition project costs (increase of \$375,000)
- an increase in expenditure for Birth, Death and Marriage certifications and other products due to expenditure associated with the Te Ara Manaaki programme (increase of \$227,000)
- an increase in the revenue and expenditure baseline associated with recognition of sponsorship received for the Identity Conference 2019 (increase of \$220,000)
- an increase in expenditure for Marriage and Civil Union products due to expenditure associated with the Te Ara Manaaki programme (increase of \$168,000)
- an increase in expenditure for Birth, Death and Marriage certifications and other products due to expenditure associated with Te Ara Manaaki ongoing support costs (increase of \$52,000), and
- an increase in expenditure for Marriage and Civil Union products due to expenditure associated with Te Ara Manaaki ongoing support costs (increase of \$25,000).

The increase in the Managing and Accessing Knowledge Information category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$3.090 million)
- an increase in the revenue and expenditure baseline associated with a grant from the Australian Department of Foreign Affairs and Trade for the Pacific Virtual Museum Pilot programme (increase of \$500,000)
- an increase in revenue and expenditure associated with a contribution from Te Puna Foundation towards the 'Communities of Readers' initiative (increase of \$500,000)

- an expense transfer from 2018/19 to 2019/20 to enable the Preserving the Nation's Memory project to continue the negotiation of the Development Agreement for the Archives Wellington Lease facility in 2019/20 (increase of \$400,000)
- an increase in expenditure for Electronic Purchasing in Collaboration services associated with an increase in libraries' subscriptions (increase of \$400,000)
- an increase in revenue and expenditure associated with a contribution from Te Puna Foundation towards the National Library's exhibitions and educational programmes (increase of \$337,000)
- an increase in expenditure for Kōtui shared library and resource discovery service due to an increase in the cost of providing the service (increase of \$200,000)
- an increase in capital charge as a result of asset revaluations (increase of \$101,000)
- an increase in the revenue and expenditure baseline associated with the forecast increase in retail revenue due to higher foot traffic from the He Tohu exhibition (increase of \$50,000), and
- an increase in expenditure associated with the recovery of costs from the Ministry of Education for the 'Any Questions' initiative (increase of \$50,000).

These increases are partially offset by:

- a realignment of the revenue and expenditure baseline associated with the provision of services provided by Archives New Zealand to third parties (decrease of \$390,000)
- a realignment of the revenue and expenditure baseline associated with the provision of services provided by the National Library of New Zealand to third parties (decrease of \$250,000), and
- a realignment of the revenue and expenditure baseline associated with the 'Communities of Readers' initiative (decrease of \$100,000).

Memorandum Account

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Gazette			
Opening Balance at 1 July	(230)	(8)	(238)
Revenue	844	-	844
Expenses	872	-	872
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(258)	(8)	(266)

A new fee structure was implemented in September 2019 to ensure that the costs of publishing the New Zealand Gazette are recovered at an appropriate level.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Passport Products			
Opening Balance at 1 July	75,838	2,654	78,492
Revenue	126,149	(7,850)	118,299
Expenses	110,211	(9,332)	100,879
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	91,776	4,136	95,912

Strong demand for 10-year passports is forecast until 2021. After 2021, a significant decrease in demand is forecast resulting from the change in adult passport validity from five years to ten years in November 2015. This forecast decrease will result in the memorandum account moving towards a deficit position. New fees were implemented from March 2019 to prevent the projected deficit from occurring.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Citizenship Products			
Opening Balance at 1 July	20,798	(519)	20,279
Revenue	17,524	(3,173)	14,351
Expenses	12,390	3,418	15,808
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	25,932	(7,110)	18,822

The Department is undertaking work as part of the Te Ara Manaaki programme to modernise systems for Identity-related products. The surplus will contribute to the costs of replacing ageing technology.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Marriage and Civil Union Products			
Opening Balance at 1 July	476	(40)	436
Revenue	4,149	-	4,149
Expenses	3,588	638	4,226
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,037	(678)	359

The Department is undertaking work as part of the Te Ara Manaaki programme to modernise systems for Identity-related products. The surplus will contribute to the costs of replacing ageing technology.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	1,885	(202)	1,683
Revenue	11,107	-	11,107
Expenses	10,062	1,093	11,155
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	2,930	(1,295)	1,635

The Department is undertaking work as part of the Te Ara Manaaki programme to modernise systems for Identity-related products. The surplus will contribute to the costs of replacing ageing technology.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	807	389	1,196
Revenue	1,799	400	2,199
Expenses	2,187	200	2,387
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	419	589	1,008

Subscription fees are reviewed annually to ensure full recovery of costs.

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Purchasing in Collaboration (EPIC)			
Opening Balance at 1 July	(85)	388	303
Revenue	3,395	200	3,595
Expenses	3,431	400	3,831
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(121)	188	67

Fees are reviewed annually and are based on member uptake and vendor costs.

Community Funding Schemes (M15)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Administration of Grants

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

Non-Departmental Other Expenses

Community Development Scheme

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

Community Internship Programme

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

Community Organisation Grants Scheme

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

Digital Literacy and Connection

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

Disarmament Education Grants

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

Safer Communities Fund

This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.

Social Enterprise Development

This category is limited to supporting the development of social enterprise or social finance.

Support for Volunteering

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

Youth Workers Training Scheme

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,073	5,782	27,855
Departmental Output Expenses			
Non-Departmental Other Expenses			
Community Development Scheme	5,990	(943)	5,047
Community Internship Programme	231	-	231
Community Organisation Grants Scheme	12,500	-	12,500
Digital Literacy and Connection	100	(100)	-
Disarmament Education Grants	200	-	200
Safer Communities Fund	-	6,825	6,825
Social Enterprise Development	1,850	-	1,850
Support for Volunteering	1,002	-	1,002
Youth Workers Training Scheme	200	-	200

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Safer Communities Fund			
This category is intended to achieve an increase in security for at-risk communities against hate crimes and terrorism.			
Grants are allocated to eligible organisations	New measure	100%	100%

Reasons for Change in Appropriation

This appropriation increased by \$5.782 million to \$27.855 million for 2019/20.

The decrease in the Community Development Scheme category was due to:

- an expense transfer from 2019/20 to 2021/22 to maximise community outcomes of resilience and sustainability and enable the Community-led Development Programme to settle into a regular cycle of new and existing partnerships (decrease of \$1.800 million).

This decrease was partially offset by:

- an expense transfer from 2018/19 to 2019/20 to enable funding to be available at the appropriate time for communities participating in the Community-led Development Programme to maximise community outcomes of resilience and sustainability (increase of \$857,000).

The decrease in the Digital Literacy and Connection category was due to:

- a transfer of funding to Vote Social Development to meet the costs associated with digital literacy training for seniors that will be undertaken by the Ministry of Social Development (decrease of \$100,000).

The increase in the Safer Communities Fund category was due to:

- funding for the establishment of a contestable fund for at-risk communities to upgrade their security arrangements (increase of \$7 million).

This increase was partially offset by:

- a transfer of funding to the departmental appropriation Administration of Grants for the administration costs associated with the Safer Communities Fund (decrease of \$175,000).

Community Information and Advisory Services (M41)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Advisory and Information Services to Ethnic Communities

This category is limited to the provision of information, advisory and support services to assist ethnically diverse communities to participate in New Zealand society; management of the contract for the telephone interpreting service (Language Line); and provision of information and training to ethnic communities and agencies using Language Line.

Community Archives Support

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

Community Development and Engagement Advice

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,026	(1,179)	10,847
Departmental Output Expenses			
Advisory and Information Services to Ethnic Communities	7,314	(458)	6,856
Community Archives Support	140	28	168
Community Development and Engagement Advice	4,572	(749)	3,823

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	10,444	(28)	10,416
Advisory and Information Services to Ethnic Communities	5,763	693	6,456
Community Archives Support	109	28	137
Community Development and Engagement Advice	4,572	(749)	3,823
Revenue from Others	1,582	(1,151)	431
Advisory and Information Services to Ethnic Communities	1,551	(1,151)	400
Community Archives Support	31	-	31

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Advisory and Information Services to Ethnic Communities			
This category is intended to achieve improved social cohesion for ethnic communities by increased participation and belonging in New Zealand society.			
Demand Information - Estimates			
Number of interpreting calls made to Language Line (see Note 1)	48,000-54,000	(36,000-40,500)	12,000-13,500

Note 1 - This service has been transferred to the Ministry of Business, Innovation and Employment. This standard has been reduced to reflect the time that the Department of Internal Affairs provided this service (1 July to 30 September 2019).

Reasons for Change in Appropriation

This appropriation decreased by \$1.179 million to \$10.847 million for 2019/20.

The decrease in the Advisory and Information Services to Ethnic Communities category was due to:

- a decrease in the revenue and expenditure baseline associated with the transfer of the Language Line service to the Ministry of Business, Innovation and Employment (decrease of \$1.151 million), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$248,000).

These decreases were partially offset by:

- an expense transfer from 2018/19 to 2019/20 to enable funding to be available at the appropriate time to support ethnically diverse communities in Christchurch following the 15 March 2019 mosques terror attack (increase of \$797,000), and

- funding to meet the administration costs associated with the Ethnic Communities Development Fund (increase of \$144,000).

The increase in the Community Archives Support category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$28,000).

The decrease in the Community Development and Engagement Advice category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$749,000).

Government Digital Services (M100)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to lead digital transformation across government.

Scope of Appropriation

Departmental Output Expenses

Government Chief Privacy Officer

This category is limited to the development, support and implementation of an all-of-government approach to privacy.

Government Digital Strategy, System Investment and Leadership

This category is limited to the development and support of the functional leadership role of the Government Chief Digital Officer, providing assurance on the Government's digital investments, and advice services to implement the government digital strategy, architecture and assurance framework.

System Capabilities, Services and Platforms

This category is limited to the development, support and governance of cross-government system capabilities, services and platforms to deliver digital and data transformation.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	49,888	(3,020)	46,868
Departmental Output Expenses			
Government Chief Privacy Officer	1,309	33	1,342
Government Digital Strategy, System Investment and Leadership	23,345	464	23,809
System Capabilities, Services and Platforms	25,234	(3,517)	21,717

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	37,460	(3,020)	34,440
Government Chief Privacy Officer	1,309	33	1,342
Government Digital Strategy, System Investment and Leadership	23,345	464	23,809
System Capabilities, Services and Platforms	12,806	(3,517)	9,289
Revenue from Others	7,743	-	7,743
System Capabilities, Services and Platforms	7,743	-	7,743

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
System Capabilities, Services and Platforms			
This category is intended to achieve infrastructure to support digital transformation across government.			
Satisfaction with the quality of advice and support received by the Digital Council assessed as at least 3 (see Note 1 and Note 2)	New measure	At least 75%	At least 75%

Note 1 - This replaces the measure 'Satisfaction with the quality of advice and support received by the Chief Technology Officer and Ministerial Advisory Groups assessed as at least 3' as shown in the Estimates of Appropriations 2019/20.

Note 2 - Satisfaction is determined on a five-point numerical scale (1-5, with '5' being the highest rating).

Reasons for Change in Appropriation

This appropriation decreased by \$3.020 million to \$46.868 million for 2019/20.

The increase in the Government Chief Privacy Officer category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$33,000).

The increase in the Government Digital Strategy, System Investment and Leadership category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$1.214 million), and
- an expense transfer from 2018/19 to 2019/20 for the development of options for a new approach to digital identity (increase of \$100,000).

These increases were partially offset by:

- an expense transfer from 2019/20 to 2020/21 for the completion of the development of options for a new approach to digital identity in 2020/21 (decrease of \$700,000), and
- a transfer of funding to the Policy Advice Multi-Category Appropriation to reflect the policy work associated with the Government Digital Services portfolio (decrease of \$150,000).

The decrease in the System Capabilities, Services and Platforms category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$2.867 million)
- a transfer of funding to the Policy Advice Multi-Category Appropriation to reflect the policy work associated with the Government Digital Services portfolio (decrease of \$450,000), and
- an expense transfer from 2019/20 to 2020/21 to enable the continuation of the Improving Government Payroll Systems work programme in 2020/21 (decrease of \$200,000).

Memorandum Account

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Common Capability Products			
Opening Balance at 1 July	(15,316)	418	(14,898)
Revenue	7,735	-	7,735
Expenses	11,882	-	11,882
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(19,463)	418	(19,045)

The memorandum account was forecasted to break even from 2020/21, however updated projections now indicate the breakeven position will not occur in 2020/21 or in outyears. Work is underway to develop a sustainable funding mechanism for the Common Capability products.

Ministerial Support Services (M41)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Crown Entity Monitoring

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

Ministerial Support Services - Community and Voluntary Sector

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

Ministerial Support Services - Ethnic Communities

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

Ministerial Support Services - Government Digital Services

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

Ministerial Support Services - Internal Affairs

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

Ministerial Support Services - Local Government

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

Ministerial Support Services - Ministerial Services

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

Ministerial Support Services - Racing

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,206	(524)	3,682
Departmental Output Expenses			
Crown Entity Monitoring	219	171	390
Ministerial Support Services - Community and Voluntary Sector	867	(433)	434
Ministerial Support Services - Ethnic Communities	231	6	237
Ministerial Support Services - Government Digital Services	-	200	200
Ministerial Support Services - Internal Affairs	1,075	(313)	762
Ministerial Support Services - Local Government	1,241	(394)	847
Ministerial Support Services - Ministerial Services	268	238	506
Ministerial Support Services - Racing	305	1	306
Funding for Departmental Output Expenses			
Revenue from the Crown	4,206	(524)	3,682
Crown Entity Monitoring	219	171	390
Ministerial Support Services - Community and Voluntary Sector	867	(433)	434
Ministerial Support Services - Ethnic Communities	231	6	237
Ministerial Support Services - Government Digital Services	-	200	200
Ministerial Support Services - Internal Affairs	1,075	(313)	762
Ministerial Support Services - Local Government	1,241	(394)	847
Ministerial Support Services - Ministerial Services	268	238	506
Ministerial Support Services - Racing	305	1	306

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial Support Services - Government Digital Services			
This category is intended to achieve non-policy support for the Minister for Government Digital Services.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister	New measure	At least 95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed	New measure	At least 95%	At least 95%
Required timeframes are met: Official Information and Privacy Act requests within agreed timeframes	New measure	At least 95%	At least 95%

Reasons for Change in Appropriation

This appropriation decreased by \$524,000 to \$3.682 million for 2019/20.

The increase in the Crown Entity Monitoring category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$171,000).

The decrease in the Ministerial Support Services - Community and Voluntary Sector category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$433,000).

The increase in the Ministerial Support Services - Ethnic Communities category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$6,000).

The increase in the Ministerial Support Services - Government Digital Services category was due to:

- a transfer of funding from the Ministerial Support Services - Internal Affairs category to reflect the ministerial support servicing work associated with the Government Digital Services portfolio (increase of \$200,000).

The decrease in the Ministerial Support Services - Internal Affairs category was due to:

- a transfer of funding to the Ministerial Support Services - Government Digital Services category to reflect the ministerial support servicing work associated with the Government Digital Services portfolio (decrease of \$200,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$113,000).

The decrease in the Ministerial Support Services - Local Government category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$394,000).

The increase in the Ministerial Support Services - Ministerial Services category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$238,000).

The increase in the Ministerial Support Services - Racing category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$1,000).

Policy Advice (M41)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Policy Advice - Community and Voluntary Sector

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

Policy Advice - Ethnic Communities

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

Policy Advice - Government Digital Services

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

Policy Advice - Internal Affairs

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

Policy Advice - Local Government

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

Policy Advice - Racing

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,616	6,329	28,945
Departmental Output Expenses			
Policy Advice - Community and Voluntary Sector	760	(33)	727
Policy Advice - Ethnic Communities	908	97	1,005
Policy Advice - Government Digital Services	-	600	600

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Policy Advice - Internal Affairs	3,972	2,757	6,729
Policy Advice - Local Government	16,299	2,206	18,505
Policy Advice - Racing	677	702	1,379
Funding for Departmental Output Expenses			
Revenue from the Crown	22,580	6,329	28,909
Policy Advice - Community and Voluntary Sector	760	(33)	727
Policy Advice - Ethnic Communities	908	97	1,005
Policy Advice - Government Digital Services	-	600	600
Policy Advice - Internal Affairs	3,936	2,757	6,693
Policy Advice - Local Government	16,299	2,206	18,505
Policy Advice - Racing	677	702	1,379
Revenue from Others	36	-	36
Policy Advice - Internal Affairs	36	-	36

How Performance will be Assessed for this Appropriation

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: Average Score (see Note 1)	New measure	3 out of 5	3 out of 5
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher.	New measure	80%	80%
Portfolio Ministers' satisfaction with the overall quality of policy advice (see Note 2)	New measure	No standard	No standard

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice - Community and Voluntary Sector			
This category is intended to achieve quality advice for the Minister for the Community and Voluntary Sector.			
Minister's satisfaction with the quality of policy advice (see Note 3)	New measure	No standard	No standard

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Policy Advice - Ethnic Communities			
This category is intended to achieve quality advice for the Minister for Ethnic Communities.			
Minister's satisfaction with the quality of policy advice (see Note 3)	New measure	No standard	No standard
Policy Advice - Government Digital Services			
This category is intended to achieve quality advice for the Minister for Government Digital Services.			
Minister's satisfaction with the quality of policy advice (see Note 3)	New measure	No standard	No standard
Policy Advice - Internal Affairs			
This category is intended to achieve quality advice for the Minister of Internal Affairs.			
Minister's satisfaction with the quality of policy advice (see Note 3)	New measure	No standard	No standard
Policy Advice - Local Government			
This category is intended to achieve quality advice for the Minister of Local Government.			
Minister's satisfaction with the quality of policy advice (see Note 3)	New measure	No standard	No standard
Policy Advice - Racing			
This category is intended to achieve quality advice for the Minister for Racing.			
Minister's satisfaction with the quality of policy advice (see Note 3)	New measure	No standard	No standard

Note 1 - This replaces the measure 'Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment' as shown in the Estimates of Appropriations 2019/20.

Note 2 - This replaces the measure 'Portfolio Ministers' satisfaction with the overall quality of policy advice received assessed as satisfied or better' as shown in the Estimates of Appropriations 2019/20.

Note 3 - This replaces the measure 'Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better' as shown in the Estimates of Appropriations 2019/20.

Reasons for Change in Appropriation

This appropriation increased by \$6.329 million to \$28.945 million for 2019/20.

The decrease in the Policy Advice - Community and Voluntary Sector category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$33,000).

The increase in the Policy Advice - Ethnic Communities category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$97,000).

The increase in the Policy Advice - Government Digital Services category was due to:

- a transfer of funding from the Government Digital Services Multi-Category Appropriation to reflect the policy work associated with the Government Digital Services portfolio (increase of \$600,000).

The increase in the Policy Advice - Internal Affairs category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$2.394 million), and
- funding to meet the costs associated with countering online violent extremist content and supporting the Christchurch Call (increase of \$363,000).

The increase in the Policy Advice - Local Government category was due to:

- funding to meet the costs associated with appointing the initial staff to establish the new water services regulator (increase of \$2 million)
- a transfer of funding from Vote Finance to meet the costs associated with delivery of workstream 2 (debt covenants) of the Infrastructure Funding and Financing programme (increase of \$1.300 million)
- funding to meet the costs to enable work to design and operationalise the new drinking water regulator to begin without delay (increase of \$900,000), and
- an expense transfer from 2018/19 to 2019/20 to enable the completion of the government's response to the Productivity Commission Inquiry into Local Government Funding and Financing in 2019/20 (increase of \$200,000).

These increases were partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.944 million), and
- a transfer of funding to the non-departmental appropriation Miscellaneous Grants - Internal Affairs, to reflect the workplan for workstream 3 (supporting local authorities working toward their town or city embracing bilingualism, focusing on self-identified 'fast-movers' and champions) of the 'Enhancing relationships between local government and iwi/Māori' funding (decrease of \$250,000).

The increase in the Policy Advice - Racing category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$352,000), and
- an expense transfer from 2018/19 to 2019/20 to enable the completion of the legislative and regulatory programme for the review of the Racing Industry in 2019/20 (increase of \$350,000).

Regulatory Services (M41)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Charities Regulation

This category is limited to registration and monitoring of charities.

Regulatory Services

This category is limited to the operational policy advice and services to administer all aspects of the regulatory functions and services that are assigned to the Department of Internal Affairs.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,188	1,231	56,419
Departmental Output Expenses			
Charities Regulation	6,970	(160)	6,810
Regulatory Services	48,218	1,391	49,609
Funding for Departmental Output Expenses			
Revenue from the Crown	31,707	14	31,721
Charities Regulation	6,118	(160)	5,958
Regulatory Services	25,589	174	25,763
Revenue from Others	28,116	(27)	28,089
Charities Regulation	852	-	852
Regulatory Services	27,264	(27)	27,237

Components of the Appropriation

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Charities Regulation			
Charities Services	6,970	(160)	6,810
Total	6,970	(160)	6,810

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Regulatory Services			
Gambling	21,284	2,050	23,334
Anti-Money Laundering and Countering Financing of Terrorism	13,685	(1,810)	11,875
Digital Safety	6,902	2,419	9,321
Public Records Act 2005 Regulation	5,733	(1,342)	4,391
Complaints, Investigation and Prosecution Unit	614	74	688
Total	48,218	1,391	49,609

Reasons for Change in Appropriation

This appropriation increased by \$1.231 million to \$56.419 million for 2019/20.

The decrease in the Charities Regulation category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$160,000).

The increase in the Regulatory Services category was due to:

- funding to meet the costs associated with countering online violent extremist content and supporting the Christchurch Call (increase of \$2.378 million), and
- an increase in expenditure due to Gambling 2020 and Electronic Monitoring System costs (increase of \$2.044 million).

These increases were partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.509 million)
- a decrease in the revenue and expenditure baseline associated with non-Gaming activities (decrease of \$827,000), and
- a transfer of funding to the Support for Statutory and Other Bodies Multi-Category Appropriation to provide funding for the Inquiries Directorate (decrease of \$695,000).

Memorandum Account

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Gaming			
Opening Balance at 1 July	3,703	823	4,526
Revenue	26,420	791	27,211
Expenses	21,798	1,536	23,334
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	8,325	78	8,403

The memorandum account accumulated surplus is growing faster than anticipated. The scheduled fee increase for Class 4 venues will be cancelled for 2020/21 and outyears, pending completion of the gaming fee review in 2021/22.

Services Supporting the Executive (M47)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Coordination of Official Visits and Events

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

Support Services to Members of the Executive

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

VIP Transport Services

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

Non-Departmental Other Expenses

Depreciation on Official Residences

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

Official Residences - Maintenance Costs

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

Services Supporting the Executive - Travel

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

Non-Departmental Capital Expenditure

Capital Investments - Official Residences

This category is limited to capital improvements at official residences.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	42,868	3,838	46,706
Departmental Output Expenses			
Coordination of Official Visits and Events	5,608	1,907	7,515
Support Services to Members of the Executive	28,260	1,931	30,191
VIP Transport Services	9,000	-	9,000
Funding for Departmental Output Expenses			
Revenue from the Crown	33,868	3,838	37,706
Coordination of Official Visits and Events	5,608	1,907	7,515
Support Services to Members of the Executive	28,260	1,931	30,191
Revenue from Others	9,000	-	9,000
VIP Transport Services	9,000	-	9,000

Reasons for Change in Appropriation

This appropriation increased by \$3.838 million to \$46.706 million for 2019/20.

The increase in the Coordination of Official Visits and Events category was due to:

- funding to meet the costs associated with the visit by the Prince of Wales and Duchess of Cornwall (increase of \$1.848 million), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$59,000).

The increase in the Support Services to Members of the Executive category was due to:

- funding to meet the costs associated with managing the transition for the incoming Executive (increase of \$1.097 million), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$834,000).

Support for Statutory and Other Bodies (M41)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Commissions of Inquiry and Similar Bodies

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

Establishing Commissions of Inquiry and Similar Bodies

This category is limited to costs incurred in the consultation on, and establishment of, Commissions of Inquiry and similar bodies.

Statutory and Advisory Body Support - Archives New Zealand

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

Statutory and Advisory Body Support - National Library

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

Statutory Body Support - Gambling Commission

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

Statutory Body Support - Local Government Commission

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

Support for Grant Funding Bodies - Community and Voluntary Sector

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

Support for Grant Funding Bodies - Internal Affairs

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

Non-Departmental Other Expenses

Public Inquiries

This category is limited to the payment of fees for inquiries and investigations.

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,004	7,083	28,087
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies	6,905	5,951	12,856
Statutory and Advisory Body Support - Archives New Zealand	81	61	142
Statutory and Advisory Body Support - National Library	105	(49)	56
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,466	97	1,563
Support for Grant Funding Bodies - Community and Voluntary Sector	240	122	362
Support for Grant Funding Bodies - Internal Affairs	11,049	901	11,950
Funding for Departmental Output Expenses			
Revenue from the Crown	9,326	6,262	15,588
Commissions of Inquiry and Similar Bodies	6,905	5,951	12,856
Statutory and Advisory Body Support - Archives New Zealand	81	61	142
Statutory and Advisory Body Support - National Library	98	(49)	49
Statutory Body Support - Local Government Commission	1,466	97	1,563
Support for Grant Funding Bodies - Community and Voluntary Sector	240	122	362
Support for Grant Funding Bodies - Internal Affairs	536	80	616
Revenue from Others	11,678	821	12,499
Statutory and Advisory Body Support - National Library	7	-	7
Statutory Body Support - Gambling Commission	1,158	-	1,158
Support for Grant Funding Bodies - Internal Affairs	10,513	821	11,334

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies			
This category is intended to achieve effective support for inquiries and similar bodies.			
Inquiry's satisfaction with the timeliness and quality of services received assessed as '4' or '5' (see Note 1):			
<ul style="list-style-type: none"> Government Inquiry into the Auckland Fuel Supply Disruption 	New measure	Achieved	Achieved

Note 1 - Satisfaction is determined on a five-point numerical scale (1-5, with '5' being the highest rating).

Reasons for Change in Appropriation

This appropriation increased by \$7.083 million to \$28.087 million for 2019/20.

The increase in the Commissions of Inquiry and Similar Bodies category was due to:

- expense transfers from 2018/19 to 2019/20 to enable the successful completion of the Government Inquiry into Operation Burnham and Related Matters (increase of \$1.735 million), the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019 (increase of \$917,000) and the Government Inquiry into the Auckland Fuel Supply Disruption (increase of \$330,000)
- funding to meet the costs associated with the extension of the report back date for the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019 (increase of \$2.520 million)
- a transfer of funding from the Regulatory Services Multi-Category Appropriation to provide funding for the Inquiries Directorate (increase of \$695,000), and
- a transfer of funding from the non-departmental appropriation Public Inquiries, to reflect the departmental expenditure associated with the Royal Commission of Inquiry into the Attack on Christchurch Mosques on 15 March 2019 (increase of \$54,000).

These increases were partially offset by:

- a transfer of funding to the non-departmental appropriation Public Inquiries, to reflect the non-departmental expenditure associated with the Government Inquiry into Operation Burnham and Related Matters (decrease of \$200,000), and
- an expense transfer from 2019/20 to 2020/21 to provide funding to enable the completion of the Government Inquiry into Operation Burnham and Related Matters in 2020/21 (decrease of \$100,000).

The increase in the Statutory and Advisory Body Support - Archives New Zealand category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$61,000).

The decrease in the Statutory and Advisory Body Support - National Library category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$49,000).

The increase in the Statutory Body Support - Local Government Commission category was due to:

- an expense transfer from 2018/19 to 2019/20 to enable the continuation and completion of a joint shared services project agreed with the four local authorities on the West Coast but not yet commenced due to delays at the elected member level within the councils, and the need to progress the proposal through the local government reorganisation process (increase of \$200,000).

This increase was partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$103,000).

The increase in the Support for Grant Funding Bodies - Community and Voluntary Sector category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$122,000).

The increase in the Support for Grant Funding Bodies - Internal Affairs category was due to:

- expenditure associated with an increase in the provision of services for the Lottery Grants Board (increase of \$578,000)
- funding from the Lottery Grants Board to support the development of Oranga Marae phase two (increase of \$243,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$80,000).