

Non-financial Performance Statements

Non-Financial Performance Statements

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Departmental Output Expenses

Departmental Appropriations

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
3,704	Revenue Crown	3,647	3,935	3,935
-	Revenue other	-	-	-
3,704	Total revenue	3,647	3,935	3,935
3,575	Expenses	3,647	3,935	3,788
129	Net surplus/(deficit)	-	-	147

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$288,000 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 \$268,000)
- a transfer of funding from the Community Funding Schemes Multi-Category Appropriation to reflect the costs associated with the evaluation Hui with Community-led Development Programme Community Partners (increase of \$20,000).

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

Performance information	Standard	2017/18	2018/19
1.01 Grant decisions are transparent and consistent with regard to eligibility requirements	At least 97%	99.49%	99.68%
1.02 Grant requests are managed within business timeframe standards	At least 95%	99.6%	99.36%
1.03 Customers are satisfied with the ease with which they are able to apply for grants and advisory services	At least 70%	78%	74.18%
1.04 Grant decision making committees are satisfied with the operational support received	At least 90%	94%	98.00%

Contestable Services Revenue Dependent Appropriation (M41)

This appropriation is limited to providing translation and other language services to government agencies and the public, and support services to government agencies.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
-	Revenue Crown	-	-	-
1,363	Revenue other	1,000	1,611	1,540
1,363	Total revenue	1,000	1,611	1,540
1,326	Expenses	1,000	1,611	1,524
37	Net surplus/(deficit)	-	-	16

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$611,000 was due to an increase in expenditure associated with an increase in demand for translation services.

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

Performance information		Standard	2017/18	2018/19
1.05	Customers' satisfaction as to whether translations were provided within 'good' timeframes	At least 80%	90.55%	90.42%

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
2,186	Revenue Crown	1,996	2,866	2,866
1,091	Revenue other	1,245	1,465	1,246
3,277	Total revenue	3,241	4,331	4,112
3,354	Expenses	3,774	4,316	3,902
(77)	Net surplus/(deficit)	(533)	15	210

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$542,000 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 \$870,000)
- an increase in expenditure associated with an increase in demand for Lake Taupō boating facilities (increase of \$220,000)
- an increase in expenditure associated with the National Dog Control Information Database due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$17,000).

These increases were partially offset by:

- a reduction in expenditure associated with the expected change in timing from 2018/19 to 2019/20 associated with the tendering process for the National Dog Control Information Database operation and support contract (decrease of \$450,000)
- a decrease in expenditure associated with Lake Taupō boating facilities due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$115,000).

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

Performance information		Standard	2017/18	2018/19
Local Government Services				
1.06	Responses to requests for information from the public about the Rates Rebate Scheme – within ten days of receipt	At least 98%	100%	100%
1.07	Eligible claims from councils for reimbursement of rates rebates processed within 30 days of receipt (estimated volume: 110,000-120,000)	At least 95%	100%	99.96%
1.08	National Dogs Database snapshot statistics for the year as at May made available to the public by August	Achieved	Achieved	Achieved
Regulatory and Boating Services for Lake Taupō				
1.09	Boating facilities and navigational safety equipment inspected in accordance with an annual compliance programme	All	All	All
1.10	Customer satisfaction with the quality of Lake Taupō navigational safety services assessed as average or above, when surveyed every 2 years ⁴³	At least 85%	90%	90%

⁴³ Based on the 2018 survey. The next survey will be in 2019/20.

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
-	Revenue Crown	-	8,668	7,768
-	Revenue other	-	-	-
-	Total revenue	-	8,668	7,768
-	Expenses	-	8,668	7,768
-	Net surplus/(deficit)	-	-	-

This appropriation was established in 2018/19 to provide funding for the operating expenses associated with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

This appropriation is intended to achieve effective support for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

Performance information	Standard	2017/18	2018/19
1.11 Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions' satisfaction with the timeliness and quality of services received assessed as '4' or '5'	Achieved	New Measure	3 - Satisfactory ⁴⁴

Departmental Capital Expenditure and Capital Injections

Department of Internal Affairs – Capital Expenditure Permanent Legislated Authority (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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Departmental Capital expenses	2019	2019	2019
\$000		\$000	\$000	\$000
87,276	Capital expenditure	77,271	98,123	70,054

The increase in the capital budget between the Main Estimates and the Supplementary Estimates of \$20.852 million was mainly due to investment in the Te Ara Manaaki programme to modernise systems for Identity-related products, the roof replacement for the Archives New Zealand Auckland regional office and the National Library of New Zealand's plant room roof.

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

Performance information	Standard	2017/18	2018/19
1.12 Asset development, purchase and use are in accordance with section 24(1) of the Public Finance Act 1989	Achieved	Achieved	Achieved

⁴⁴ Challenges related to IT support, procurement and recruitment processes.

Non-Departmental Appropriations

Non-Departmental Output Expenses

New Zealand Fire Service Commission – 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018 \$000	Non-Departmental Output expenses	2019 \$000	2019 \$000	2019 \$000
10,000	Non-Departmental output expenses	-	-	-

This appropriation is intended to achieve recognition of the Government's contribution towards public good services that are unrelated to property or motor vehicle insurance.

Performance information	Standard	2017/18	2018/19
2.01 Crown contributions are spent on public good services that are unrelated to property or motor vehicle insurance	Achieved	Achieved	Achieved

Non-Departmental Other Expenses

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018 \$000	Non-Departmental Other expenses	2019 \$000	2019 \$000	2019 \$000
6,368	Non-Departmental other expenses	2,069	3,262	3,223

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$1.193 million was due to funding to recognise the Government's contribution towards the Te Puna Foundation.

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

Performance information	Standard	2017/18	2018/19
2.02 Funding is distributed to the Emergency Services Sector for replacement equipment to assure an operational radio network, as agreed	Achieved	New measure	Achieved
2.03 Grants are distributed to individuals or organisations to assist in building a strong and safe nation, in accordance with priorities, policies and procedures	Achieved	Achieved	Achieved

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Non-Departmental Other expenses	2019	2019	2019
\$000		\$000	\$000	\$000
-	Non-Departmental other expenses	-	1,015	583

This appropriation was established in 2018/19 to provide funding for the Commissioners' fees associated with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

This appropriation is intended to achieve timely and efficient payment of fees to the Commissioners of the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

Performance information		Standard	2017/18	2018/19
2.04	Commissioners' fees are paid within timeframes agreed with the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions	At least 95%	New Measure	78% ⁴⁵

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Non-Departmental Other expenses	2019	2019	2019
\$000		\$000	\$000	\$000
-	Non-Departmental other expenses	-	1,464	-

This appropriation was established in 2018/19 to provide funding for the counselling costs for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

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

Performance information		Standard	2017/18	2018/19
2.05	Counselling 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 ⁴⁶	At least 95%	New Measure	Not Available

Non-Departmental Capital Expenditure

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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Non-Departmental Capital expenses	2019	2019	2019
\$000		\$000	\$000	\$000
38,320	Non-Departmental Capital expenses	29,315	28,569	28,569

The decrease in the capital budget between the Main Estimates and the Supplementary Estimates of \$746,000 was due to adjustment in the funding sought by Fire and Emergency New Zealand for 2018/19 year compared to the initial programme of contributions provided to the Department.

⁴⁵ The processing of these payments, and the methodology for measuring the process will be reviewed in 2019/20.

⁴⁶ Counselling services will be provided to participants in the formal hearing process, which will start in 2019/20.

This appropriation is intended to achieve financial support for the amalgamation of rural and urban fire services into a new unified organisation.

Performance information	Standard	2017/18	2018/19
2.06 Repayment as per the agreed schedule in the Memorandum of Understanding between Fire and Emergency New Zealand and the Minister of Internal Affairs	Achieved	Achieved	Achieved
2.07 Services are transitioned in accordance with the agreed transition work programme	Achieved	Achieved	Achieved

Multi-Category Expenses and Capital Expenditure

Civic Information Services (M41)

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

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

Performance information	Standard	2017/18	2018/19
3.01 Perception of overall ease of access, availability and use of civic, government, identity and heritage information and services, and growth of preservation and collections assessed as satisfied or better	Satisfied	87% - Very Satisfied	86% - Very Satisfied

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Non-Departmental Capital expenses	2019	2019	2019
\$000		\$000	\$000	\$000
20,048	Revenue Crown	19,278	19,364	19,364
150,146	Revenue other	149,359	158,477	151,577
170,194	Total revenue	168,637	177,481	170,941
149,592	Expenses	147,426	156,067	148,538
20,602	Net surplus/(deficit)	21,211	21,774	22,405

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$8.641 million was due to:

- an increase in expenditure for Passport Products due to additional expenditure associated with increased demand, moving functionality into an Infrastructure as a Service environment, the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$7.981 million)
- funding to meet the costs associated with continuing work on Developing Options for a New Approach to Digital Identity work programme (increase of \$2.575 million)
- an increase in expenditure associated with recovery of costs from the Ministry of Education for Work Force Identity Access Management and Sector Identity Access Management infrastructure hosting and support costs (increase of \$1.068 million)
- an increase in expenditure for Birth, Death and Marriage Certifications and other Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$1.052 million)
- an increase in expenditure for Birth, Death and Marriage Certifications and other Products due to expenditure associated with increased demand, Life Data virtualisation operational costs, the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$575,000)
- an increase in expenditure for Citizenship Products due to expenditure associated with increased demand, the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$547,000)
- an increase in expenditure for Marriage and Civil Union Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$408,000)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$86,000)
- an increase in expenditure for Marriage and Civil Union Products due to expenditure associated with the Te Ara Manaaki programme and increased Wellington and Auckland accommodation project costs (increase of \$48,000).

These increases were partially offset by:

- a decrease in expenditure for Passport Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$2.944 million)
- a transfer of funding to the Information and Technology Services Multi-Category Appropriation to reflect a realignment of expenditure and associated funding for the Developing Options for a New Approach to Digital Identity work programme (decrease of \$2.575 million)

- a decrease in expenditure due to a decrease in rental revenue associated with the sub-lease of properties (decrease of \$165,000)
- a decrease in expenditure for Citizenship Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$15,000).

This category is intended to achieve secure and effective management of New Zealand's identity information.

Performance information		Standard	2017/18	2018/19
3.02	Ease of Identity and Life Event services	At least 80%	87%	86%
3.03	Identity and Life Event services issued without error	At least 99%	99.86%	99.73%
3.04	Births and deaths registrations; births, deaths, marriages and civil union certificates and print outs; and citizenship applications processed within business timeframe standards	At least 99%	99%	99.92%
3.05	Passports issued within business timeframe standards on receipt of applications	At least 97%	96.09%	94.83% ⁴⁷
3.06	Percentage of all passport applications received via the online service	At least 55%	New measure	62.19%
3.07	Number of new RealMe verified identities issued	150,000-175,000	157,273	157,828
3.08	Customer satisfaction with the process of applying for a RealMe verified identity assessed as '4' or '5'	At least 75%	67%	63% ⁴⁸
3.09	Number of customer consents to share information	180,000-220,000	219,927	242,936
3.10	Applications for verified identity are processed within 3 days	At least 85%	97%	94%
3.11	Real-time verification of data	At least 99%	100%	100%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
83,440	Revenue Crown	84,321	79,347	79,347
8,698	Revenue other	8,149	8,804	8,808
92,138	Total revenue	92,470	88,151	88,155
92,287	Expenses	92,486	88,575	88,217
(149)	Net surplus/(deficit)	(16)	(424)	(62)

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$3.911 million 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 \$4.989 million)
- a realignment of the revenue and expenditure baseline associated with the provision of services provided by Archives New Zealand to third parties (decrease of \$295,000).

These decreases are partially offset by:

- an increase in expenditure for the Kōtui shared library and resource discovery service due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$347,000)
- an increase in expenditure associated with demand for the Kōtui shared library and resource discovery service due to an increase in library uptake (increase of \$300,000)
- expenditure associated with the replacement and restoration of National Library School Collection books damaged in 2018/19 (increase of \$265,000)
- a realignment of the revenue and expenditure baseline associated with the provision of services provided by the National Library to third parties (increase of \$190,000)
- an increase in expenditure associated with recovery of costs from the Ministry of Education for the Any Questions and the Increasingly Digital initiative (increase of \$115,000)

⁴⁷ 2018/19 has seen the highest number of passports issued on record (736,208).

⁴⁸ As invitations were sent via an open link it is not possible to send reminders, resulting in a low response rate. For 2019/20 the survey will be conducted by Research New Zealand.

- an increase in expenditure for the Electronic Purchasing in Collaboration services due to the annual Consumer Price Index adjustment from vendors (increase of \$80,000)
- an increase in expenditure for the Electronic Purchasing in Collaboration services due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$61,000)
- an increase in capital charge expenditure as a result of asset revaluations in June 2018 (increase of \$15,000).

This category is intended to achieve the collection, management and preservation of New Zealand's records for the public's access and use.

Performance information		Standard	2017/18	2018/19
National Archives – Managing Public Archives				
3.12	Availability of online services 24 hours a day, 7 days a week	At least 95%	99%	99.24%
3.13	The percentage of Archives New Zealand storage units providing storage conditions to required standards	At least 80%	New measure	85.96%
Demand Information				
3.14	Archives held in storage: physical archives – linear metres	108,000-114,000	110,205	110,875
National Archives – Provision of Access to Public Archives				
3.15	Digital archives available online	30,000-40,000	50,787	116,334
3.16	Number of items produced in public reading rooms	35,000-45,000	41,462	35,647
3.17	Digital items accessed for use - Rosetta	At least 135,000	New measure	289,075
3.18	Digital items accessed for use - Social Media	At least 2 million	New measure	2,733,977
National Library – Access to Information				
3.19	Requests (non-school) for the off-site supply of documents - completed within 2 days of receipt (estimated volume: 7,000-10,000)	At least 90%	100%	99%
3.20	Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation (estimated volume: 1,400-1,600)	At least 99%	100%	99%
3.21	Digitised items newly available for access online	At least 450,000	513,377	540,311
3.22	Availability of Te Puna catalogue and Interloan services to subscribers during advertised hours	At least 95%	97%	99%
National Library - Collecting and Preserving Information				
Of the acquisitions to the Alexander Turnbull Library (new heritage collections):				
3.23	Accession records for unpublished collections completed within 10 days of receipt (estimated volume 600-800)	At least 80%	88%	87%
3.24	Descriptive records for unpublished collections added within 20 days of accession (estimated volume 600-800)	At least 80%	95%	99%
'At risk' items digitised or digital formats transformed:				
3.25	Audio-visual items	At least 750	1,195	2,489
3.26	Images	At least 300	617	578
3.27	Published acquisitions to the Alexander Turnbull Library (new heritage collections)	65,000-75,000	85,448	93,298
National Library – Library and Information Services to Schools				
3.28	Number of visits to schools online services	240,000 - 300,000	270,527	355,133
3.29	Number of schools supported	650-750	874	799
3.30	Items supplied on request from the schools collections	300,000-450,000	313,998	391,164

Category: Publishing Civic Information

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
-	Revenue Crown	-	-	-
837	Revenue other	844	884	751
837	Total revenue	844	884	751
922	Expenses	896	872	706
(85)	Net surplus/(deficit)	(52)	(28)	45

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$24,000 was due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs.

This category is intended to achieve accurate publication of the New Zealand Gazette.

Performance information	Standard	2017/18	2018/19
3.31 Accuracy: Notices published consistent with text supplied by clients (estimated volume: 7,000-8,500)	99%	100%	100%

Community Funding Schemes (M15)

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

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

Performance information	Standard	2017/18	2018/19
3.32 Case studies completed that demonstrate benefits to community grant funding recipients	Achieved	Achieved	Achieved

Category: Community Development Scheme

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Non-Departmental Other expenses	2019	2019	2019
\$000		\$000	\$000	\$000
3,709	Non-Departmental other expenses	5,060	5,220	4,448

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$160,000 is due to an expense transfer from 2017/18 to 2018/19 to maximise community outcomes of resilience and sustainability and enable the programme to settle into a regular cycle of new and existing partnerships (increase of \$180,000). This increase was partially offset by a transfer of funding to the departmental appropriation Administration of Grants to reflect the costs associated with the evaluation Hui with Community-led Development Programme Community Partners (decrease of \$20,000).

This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing.

Performance information	Standard	2017/18	2018/19
3.33 At least 5 Community-Led Development partnering agreements established with programme participants	Achieved	Achieved	Achieved (5)

Category: Community Organisation Grants Scheme

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Non-Departmental Other expenses	2019	2019	2019
\$000		\$000	\$000	\$000
12,495	Non-Departmental other expenses	12,500	12,500	12,456

This category is intended to achieve benefit from social services provided by grass-roots non-profit organisations to communities.

Performance information	Standard	2017/18	2018/19
3.34 Two case studies that assess the benefits to communities from the grants, are completed	Achieved	Achieved	Achieved

Addington Net Incorporated

Addington Net Incorporated received a grant of \$6,000 from the Christchurch City/Banks Peninsula Local Distribution Committee towards salary costs to run its internet-café style IT service. The service is available to the general public and is provided free to seniors, job-seekers and people with disabilities. Last year staff and volunteers ran weekly IT kids' clubs, trained volunteers from other not-for-profit organisations to become more computer literate and provided over 200 one-on-one adult learning sessions. In partnership with Spark and the 20/20 Trust this organisation also arranged low cost internet connections and IT devices for twenty-five disadvantaged families with school age children. This initiative supports children to improve their future educational outcomes by increasing their skills with digital technology.

Rangataua o Aotearoa Māori Martial and Cultural Arts Incorporated

Rangataua o Aotearoa Māori Martial and Cultural Arts Incorporated (ROA) received a grant of \$2,700 from the Tairāwhiti Local Distribution Committee towards the costs of hosting a two-weekend wananga in Gisborne in September 2018. This is the third wananga ROA has run to support tamariki and rangitahi who attend the group's martial arts classes to become more immersed in tikanga, haka and karakia. Over 170 people attended the wananga including kaumatua and adults fluent in Te Reo Māori. The sharing of knowledge in Mātauranga Māori enables young people to develop a powerful sense of identity and belonging which increases their self-belief and resilience. This is evidenced in successes achieved by many of the rangitahi in national and international martial arts competitions.

Community Information and Advisory Services (M41)

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

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

Performance information	Standard	2017/18	2018/19
3.35 Community satisfaction with the availability of information, training and advice provided by the Department	Achieved	Not Applicable	Achieved (3.9)

Category: Advisory and Information Services to Ethnic Communities

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
3,976	Revenue Crown	4,592	4,874	4,874
1,407	Revenue other	1,551	1,551	1,483
5,383	Total revenue	6,143	6,425	6,357
5,088	Expenses	6,143	6,425	5,231
295	Net surplus/(deficit)	-	-	1,236

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$282,000 was due to funding to immediately scale up the Office of Ethnic Communities operations in Christchurch and for hosting national dialogues with Muslim leaders and interfaith communities, and for hosting events with other relevant groups including Muslim women and youth, following the Christchurch Mosques Terror Attack (increase of \$797,000) 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 \$515,000).

This category is intended to achieve language and intercultural support for ethnic communities so that they connect and can engage effectively across New Zealand society.

Performance information	Standard	2017/18	2018/19
3.36 People accessing intercultural capability e-learning on the Office of Ethnic Communities website	300 - 400	944	1,564
3.37 Approved Ethnic Communities Development Fund grant applications are paid within business timeframe standards	At least 95%	100%	97.33%
3.38 Ethnic Communities Development Fund Panel decisions are consistent with priorities, policies and procedures	At least 95%	98%	99%
3.39 Percentage of Language Line interpreting customers who are successfully connected with an interpreter in an offered language	At least 95%	95.82%	96.33%
Demand Information			
3.40 Number of interpreting calls made to Language line	48,000 – 54,000	53,689	50,833

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
77	Revenue Crown	80	105	105
11	Revenue other	31	31	2
88	Total revenue	111	136	107
1,108	Expenses	111	136	136
(22)	Net surplus/(deficit)	-	-	(29)

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$25,000 was due to a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve support for New Zealand's diverse communities so that they can manage, preserve and make available their own archives.

Performance information	Standard	2017/18	2018/19
3.41 Availability of the online descriptive tool 24 hours a day, 7 days a week	At least 99%	100%	99.82%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
4,512	Revenue Crown	4,593	4,522	4,522
-	Revenue other	-	-	-
4,512	Total revenue	4,593	4,522	4,522
4,495	Expenses	4,593	4,522	4,534
17	Net surplus/(deficit)	-	-	(12)

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$71,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve advisory and information support for communities and community groups for the purpose of community development.

Performance information	Standard	2017/18	2018/19
3.42 Maintain a database to effectively track advisory projects for the community	Achieved	New measure	Achieved

Information and Technology Services (M100)

The overarching purpose of this appropriation is to provide advice and assurance to Ministers and the state sector regarding ICT investment.

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

Performance information	Standard	2017/18	2018/19
3.43 Case study completed that demonstrates how information technology and support provided by the Department contributed to public sector investments in ICT, data and information being well-planned, efficient, cost-effective and customer focussed	Achieved	Achieved	Achieved

Case Study – Re-imaging Procurement

How can we better source innovation and capability to drive our transformation towards a more open, digital public service?

In addressing this question, the Commercial Strategy and Delivery team at the office of the Government Chief Digital Officer, in collaboration with agencies and business, have delivered Marketplace, a fully functional end-to-end digital platform to buy products and services.

Marketplace simplifies how government buys and make it easier for suppliers to sell to government organisations. It is open to all government organisations and any suppliers who meet the entry criteria. New participants can opt to join at any time and add or refresh their offerings. Suppliers complete a primary procurement process, satisfying our Procurement Rules, meaning government organisations can use a much simpler secondary procurement process to get what they need.

Being "always open" allows suppliers to time their entry based on their own readiness, rather than on a cycle dictated by government. This also means suppliers who may not traditionally respond to government Request for Proposals are now able to put their product or service in front of a broader audience. The Marketplace website is visible to anyone who wants to see it, exhibiting New Zealand capability publicly, locally and internationally.

Both the Department of Internal Affairs and the Ministry for Business Innovation and Employment as functional leads will make available all of government products and services through Marketplace.

Marketplace has generated significant interest from government agencies and suppliers, both in New Zealand and overseas. Whilst other countries have developed marketplaces, New Zealand is the first to offer a full end-to-end procurement and fulfilment marketplace.

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

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
15,870	Revenue Crown	12,943	30,669	30,669
1,394	Revenue other	-	-	-
17,264	Total revenue	12,943	30,669	30,702
19,393	Expenses	12,943	30,669	30,002
(2,129)	Net surplus/(deficit)	-	-	700

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$17.726 million was due to:

- funding for the continued operation of the Digital Government Partnership Fund in 2018/19 (increase of \$10 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$3.251 million)
- funding to enable the Government Chief Digital Officer to deliver the government's priorities in digital rights, digital inclusion and procurement and to discharge a limited functional lead mandate (increase of \$2.900 million)
- a transfer of funding from the Civic Information Services Multi-Category Appropriation to reflect a realignment of expenditure and associated funding for the Developing Options for a New Approach to Digital Identity work programme (increase of \$2.575 million).

These increases were partially offset by an expense transfer from 2018/19 to 2019/20 to enable the development of options for a new approach to digital identity (decrease of \$1 million).

This category is intended to achieve the successful implementation of Government's priorities for All-of-Government ICT and the discharge of the GCDO's Functional Leadership responsibilities.

Performance information	Standard	2017/18	2018/19
3.44 Effectiveness of ICT Functional Leader assessed under agreed maturity framework (scale 1-5) ⁴⁹	3	3.3	3.45

Category: Government Chief Privacy Officer

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
1,176	Revenue Crown	1,200	1,309	1,309
-	Revenue other	-	-	-
1,176	Total revenue	1,200	1,309	1,309
1,027	Expenses	1,200	1,309	1,337
149	Net surplus/(deficit)	-	-	(28)

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$109,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve effective support for state sector agencies in privacy matters.

Performance information	Standard	2017/18	2018/19
3.45 Privacy maturity of State Sector category 1 agencies, as measured by agency self-assessments, improves year on year	Achieved	Achieved	Achieved
3.46 Privacy maturity of State Sector category 2 agencies, as measured by agency self-assessments, improves year on year	Achieved	Achieved	Achieved
3.47 Privacy maturity of State Sector category 3 agencies, as measured by agency self-assessments, improves year on year	Achieved	Achieved	Achieved

⁴⁹ The framework has two sub-measures: Common Capability Update and Hardware Costs for Agencies.

Category: Government Information and Technology Services

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

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
7,219	Revenue Crown	10,177	7,392	7,392
7,531	Revenue other	11,326	6,643	7,714
14,750	Total revenue	21,503	14,035	15,106
14,507	Expenses	21,429	18,738	19,277
243	Net surplus/(deficit)	74	(4,703)	(4,261)

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$2,691 million 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 \$2.556 million)
- a realignment of the revenue and expenditure baseline associated with the Common Web Platform due to a change in accounting treatment (decrease of \$1.488 million)
- a transfer of funding from Vote Internal Affairs to Vote Business, Science and Innovation to meet the costs associated with the Chief Technology Officer and the Digital Economy and Digital Inclusion Ministerial Advisory Group work programmes, that will be undertaken by the Ministry of Business, Innovation and Employment (decrease of \$648,000)
- a decrease in expenditure associated with a reassessment of the expected useful life, capitalisation date and cost of the ICT Marketplace asset (decrease of \$451,000)
- a decrease in expenditure due to a decrease in rental revenue associated with the sub-lease of properties (decrease of \$7,000).

These decreases were partially offset by:

- an increase in expenditure associated with All-of-Government Common Capability Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (increase of \$1.476 million)
- an increase in expenditure associated with All-of-Government Common Capability Products due to additional costs for the IT Managed Services return to market work programme and the introduction of the new ICT Marketplace product (increase of \$564,000)
- an expense transfer from 2017/18 to 2018/19 to allow Government Information Services to complete the work that the Government Chief Digital Officer and the State Services Commission have committed to, to investigate and deliver options aimed at developing Govt.nz into a future proofed unified government digital experience in 2018/19 (increase of \$419,000).

This category is intended to achieve effective infrastructure support for Government services, and digital and data transformation.

Performance information	Standard	2017/18	2018/19
3.48 All-of-Government Common Capability products, where the Department is the lead agency, meet service level agreements	Achieved	Achieved	Achieved
3.49 GIS All-of-Government digital services meet performance measures, assessed under an agreed service performance framework	100%	New Measure	100%
3.50 Funds are distributed by the Department of Internal Affairs to system agencies as per agreement	Achieved	New Measure	Achieved
3.51 Satisfaction with the quality of advice and support received by the Chief Technology Officer and Ministerial Advisory Groups assessed as at least 3	At least 75%	New Measure	50% ⁵⁰

⁵⁰ Based on two responses from the ten Digital Economy and Digital Inclusion Ministerial Advisory Group members. The Chief Technology Officer role was not established.

Ministerial Support Services (M41)

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

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

Performance information	Standard	2017/18	2018/19
3.52 Ministers' satisfaction with the quality of support received from the Department is assessed as "satisfied" or better ⁵¹	Satisfied	Good	Good

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
570	Revenue Crown	957	378	378
-	Revenue other	-	-	-
570	Total revenue	957	378	378
579	Expenses	957	387	350
(9)	Net surplus/(deficit)	-	-	28

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$579,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve support for Responsible Ministers in monitoring the performance of Crown entities.

Performance information	Standard	2017/18	2018/19
3.53 Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by the Crown entity) (Estimated volume: 12-17)	100%	100%	100%
3.54 Appointment processes for board vacancies managed consistent with the approach agreed with the Minister (including amendments agreed with the Minister) (Estimated volume: 1-4)	All	100%	100%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
251	Revenue Crown	203	432	432
-	Revenue other	-	-	-
251	Total revenue	203	432	432
263	Expenses	203	432	409
(12)	Net surplus/(deficit)	-	-	23

⁵¹ This survey is sent to the Minister Responsible for Ministerial Services.

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$229,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve non-policy support for the Minister for the Community and Voluntary Sector.

Performance information	Standard	2017/18	2018/19
3.55 Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	98.8%	99.6%
3.56 Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 20-40)	At least 95%	94.4%	97.29%
3.57 Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	100%	100%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
143	Revenue Crown	108	213	213
-	Revenue other	-	-	-
143	Total revenue	108	213	213
158	Expenses	108	213	205
(15)	Net surplus/(deficit)	-	-	8

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$105,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve non-policy support for the Minister for Ethnic Communities.

Performance information	Standard	2017/18	2018/19
3.58 Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 5-10)	At least 95%	100%	100%
3.59 Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 10-20)	At least 95%	100%	100%
3.60 Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 1-5)	At least 95%	100%	100%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
588	Revenue Crown	435	894	894
-	Revenue other	-	-	-
588	Total revenue	435	894	894
599	Expenses	435	894	894
(11)	Net surplus/(deficit)	-	-	-

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$459,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve non-policy support for the Minister of Internal Affairs.

Performance information		Standard	2017/18	2018/19
3.61	Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 30-50)	At least 95%	99.7%	97.6% ⁵²
3.62	Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 250-350)	At least 95%	97.2%	97.3% ⁵³
3.63	Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 5-15)	At least 95%	100%	96.2% ⁵⁴

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
822	Revenue Crown	550	784	784
-	Revenue other	-	-	-
822	Total revenue	550	784	784
747	Expenses	550	784	742
75	Net surplus/(deficit)	-	-	42

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$234,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve non-policy support for the Minister of Local Government.

⁵² This includes support provided for both the Minister for Internal Affairs and Government Digital Services. For 2019/20 there will be separate categories for each Minister.

⁵³ As above.

⁵⁴ As above.

Performance information		Standard	2017/18	2018/19
3.64	Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 110-130)	At least 95%	100%	100%
3.65	Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 350-550)	At least 95%	90.4%	99.49%
3.66	Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 20-40)	At least 95%	100%	96.36%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
319	Revenue Crown	193	268	268
-	Revenue other	-	-	-
319	Total revenue	193	268	268
284	Expenses	193	268	243
35	Net surplus/(deficit)	-	-	25

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$75,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve non-policy support for the Minister Responsible for Ministerial Services.

Performance information		Standard	2017/18	2018/19
3.67	Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (estimated volume: 60-120)	At least 95%	100%	100%
3.68	Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 1-10)	At least 95%	100%	100%
3.69	Required timeframes are met: Official Information and Privacy Act requests, and Ombudsmen inquiries - within agreed timeframes (estimated volume: 70-120)	At least 95%	95%	98%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
78	Revenue Crown	61	278	278
-	Revenue other	-	-	-
78	Total revenue	61	278	278
79	Expenses	61	278	268
(1)	Net surplus/(deficit)	-	-	10

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$217,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve non-policy support for the Minister for Racing.

Performance information	Standard	2017/18	2018/19
3.70 Required timeframes are met: Parliamentary Questions (written and oral) - within 3 days of notification or as agreed with the Minister (estimated volume: 0-10)	At least 95%	100%	100%
3.71 Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (estimated volume: 40-60)	At least 95%	90.7%	99.48%
3.72 Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (estimated volume: 0-10)	At least 95%	100%	100%

Policy Advice (M41)

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

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

Performance information	Standard	2017/18	2018/19
3.73 Portfolio Ministers' satisfaction with the overall quality of policy advice received assessed as satisfied or better	Satisfied	Achieved	Achieved (Good)

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
771	Revenue Crown	616	718	718
-	Revenue other	-	-	-
771	Total revenue	616	718	718
659	Expenses	616	718	696
112	Net surplus/(deficit)	-	-	22

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$102,000 was due to an expense transfer from 2017/18 to 2018/19 to enable the completion of the Quantifying Social Enterprise research report in 2018/19 (increase of \$60,000), and a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$42,000).

This category is intended to achieve quality advice for the Minister for the Community and Voluntary Sector.

Performance information	Standard	2017/18	2018/19
3.74 Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Achieved	Achieved (7.5)	Achieved (7.5)
3.75 Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Good	Good

3.76	Total cost an hour of professional staff time devoted to policy unit outputs ⁵⁵	\$150-\$180	\$203	\$184
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Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
1,015	Revenue Crown	382	908	908
-	Revenue other	-	-	-
1,015	Total revenue	382	908	908
976	Expenses	382	908	638
39	Net surplus/(deficit)	-	-	270

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$526,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve quality advice for the Minister for Ethnic Communities.

Performance information	Standard	2017/18	2018/19
3.77 Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Achieved	Achieved (7.5)	Achieved (7.5)
3.78 Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Good	Not Available ⁵⁶
3.79 Total cost an hour of professional staff time devoted to policy unit outputs ⁵⁷	\$150-\$180	\$202.91	\$184

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
4,540	Revenue Crown	4,357	4,047	4,047
3	Revenue other	36	36	-
4,543	Total revenue	4,393	4,083	4,047
4,545	Expenses	4,393	4,083	3,395
(2)	Net surplus/(deficit)	-	-	72

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$310,000 was due to a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

⁵⁵ Fewer staff vacancies, and more accurate time coding led to a reduced cost compared to 2017/18. For 2019/20 this measure will no longer be reported. The focus will be on the quality of policy advice provided.

⁵⁶ No response was received from the Minister for Ethnic Communities.

⁵⁷ As above.

This category is intended to achieve quality advice for the Minister of Internal Affairs.

Performance information		Standard	2017/18	2018/19
3.80	Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Achieved	Achieved (7.5)	Achieved (7.5)
3.81	Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Good	Good
3.82	Total cost an hour of professional staff time devoted to policy unit outputs ⁵⁸	\$150-\$180	\$203	\$184

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
8,208	Revenue Crown	7,237	13,028	13,028
-	Revenue other	-	-	-
8,208	Total revenue	7,237	13,028	13,028
8,053	Expenses	7,237	13,028	12,685
155	Net surplus/(deficit)	-	-	343

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$5.791 million was due to funding to meet the first-year costs associated with the Central/Local Government Partnership work programme (increase of \$2.700 million), a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$1.642 million), funding to enable the Infrastructure Funding and Financing work programme to proceed (increase of \$1.200 million), and an expense transfer from 2017/18 to 2018/19 to enable the completion of phase two of the Three Waters Infrastructure Review in 2018/19 (increase of \$249,000).

This category is intended to achieve quality advice for the Minister of Local Government.

Performance information		Standard	2017/18	2018/19
3.83	Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	Achieved	Achieved (7.5)	Achieved (7.5)
3.84	Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Satisfied	Good
3.85	Total cost an hour of professional staff time devoted to policy unit outputs ⁵⁹	\$150-\$180	\$203	\$184

⁵⁸ As above.

⁵⁹ As above.

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
219	Revenue Crown	196	1,692	1,692
-	Revenue other	-	-	-
219	Total revenue	196	1,692	1,692
214	Expenses	196	1,692	1,304
5	Net surplus/(deficit)	-	-	388

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$1.496 million was due to funding to meet the costs associated with the Ministerial Advisory Committee and additional policy capacity to consider and analyse the Review of the Racing Industry Report's recommendations, develop policy options and develop legislative and organisational change proposals (increase of \$1.476 million), and a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$20,000).

This category is intended to achieve quality advice for the Minister for Racing.

Performance information		Standard	2017/18	2018/19
3.86	Policy advice and policy briefings delivered to agreed quality criteria and standards – demonstrated through independent assessment	Achieved	Achieved (7.5)	Achieved (7.5)
3.87	Minister's satisfaction with the quality of policy advice assessed as 'Satisfied' or better	Satisfied	Assessment deferred until sufficient policy work completed	Good
3.88	Total cost of an hour of professional staff time devoted to policy unit outputs ⁶⁰	\$150-\$180	\$203	\$184

Regulatory Services (M41)

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

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

Performance information		Standard	2017/18	2018/19
3.89	Regulatory regimes are in place to deliver all legislated responsibilities	Achieved	Achieved	Achieved

⁶⁰ As above

Category: Charities Regulation

This category is limited to registration and monitoring of charities.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
6,051	Revenue Crown	5,302	6,118	6,118
874	Revenue other	852	852	869
6,925	Total revenue	6,154	6,970	6,987
6,449	Expenses	6,154	6,970	7,066
476	Net surplus/(deficit)	-	-	(79)

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$816,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve effective support for registered charities, in order to contribute to the promotion of public trust and confidence in the sector.

Performance information	Standard	2017/18	2018/19
3.90 Customer satisfaction with Charities Services service received assessed as '4' or '5'	At least 75%	79%	83%
3.91 Charities Services regulatory decisions are independently assessed to measure quality and timeliness	At least 75%	97%	100%
3.92 Satisfaction with the quality of advice and support received by the Charities Registration Board assessed as '4' or '5'	At least 75%	100%	100%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
20,436	Revenue Crown	22,767	22,904	22,904
27,233	Revenue other	27,292	27,264	27,115
47,669	Total revenue	50,059	50,168	50,019
40,188	Expenses	45,034	45,533	41,674
7,481	Net surplus/(deficit)	5,025	4,635	8,345

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$499,000 was due to:

- an expense transfer from 2017/18 to 2018/19 to enable the expansion of the Anti-Money Laundering enforcement team to support the extended scope of the Anti-Money Laundering and Countering Financing of Terrorism Act (increase of \$1.168 million)
- an increase in expenditure associated with a reassessment of the expected useful life of the current gambling software platform (increase of \$653,000)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$594,000).

These increases were partially offset by:

- an operating to capital swap to reflect the capital components associated with the implementation and ongoing operation of Phase II of the Anti-Money Laundering and Countering the Financing of Terrorism reforms (decrease of \$1.168 million)
- return of funding to the Crown for reprioritisation to other priority areas in Budget 2019 to improve wellbeing for New Zealanders (decrease of \$457,000)
- a decrease in expenditure associated with Gaming Products due to changes as a result of the 2018 Four Year Plan and the reallocation of shared services costs within Vote Internal Affairs (decrease of \$263,000)

- a decrease in expenditure due to a decrease in rental revenue associated with the sub-lease of properties (decrease of \$28,000).

This category is intended to achieve effective regulatory activity.

Performance information		Standard	2017/18	2018/19
Gambling				
3.93	Club and non-club venue assessments conducted	Up to 150	108	117
3.94	Provisional audit reports to non-club gaming machine societies completed	10-30	13	33
3.95	Number of provisional audit reports to non-club gaming machine societies completed within 6 months	At least 75%	8%	88%
Demand information				
Applications for gambling licences processed:				
3.96	Club and non-club licence renewals	280-350	261	199 ⁶¹
3.97	Other Class 3 and 4 licence applications and Certificates of Approval	4,000 – 6,000	5,018	5,395
Censorship				
3.98	Number of images uploaded, as a result of investigation, to the Interpol Child Sexual Exploitation Database	2,000-6,000	2,978	3,739
3.99	Number of child exploitation websites being filtered by the specialist software developed and maintained by DIA	300 – 1,200	590	604
Demand information				
3.100	Number of justified appeals compared to the total number of appeals received from websites being filtered	Less than 10%	0%	0%
Unsolicited Electronic Messages				
3.101	Number of email and text spam complaints received	40,000 - 55,000	53,663	56,111
3.102	Percentage of nuisance spam complaints received which are triaged within 14 days	At least 80%	98%	90%
3.103	The number of civil liability proceedings undertaken relating to nuisance spam - covering warning letters, infringement notices and statements of claim	20-50	21	10 ⁶²
3.104	Number of education related activities provided relating to nuisance spam	50 – 250	201	196
Public Sector Recordkeeping				
3.105	Number of Public Offices, Local Authorities and other organisations provided with targeted records and archives management advice	100 - 150	104	442
Anti-Money Laundering and Countering Financing of Terrorism				
3.106	Number of desk-based reviews of reporting entities' Anti-Money Laundering and Countering Financing of Terrorism risk assessments and compliance programmes completed	60-200	72	149
3.107	Number of onsite visits auditing reporting entities' compliance with Anti-Money Laundering and Countering Financing of Terrorism obligations completed	30-80	33	49
3.108	Number of education-focused proactive engagements with reporting entities regarding Anti-Money Laundering and Countering Financing of Terrorism obligations	200-800	545	1,067
Private Security Personnel and Private Investigators				
3.109	Ministry of Justice satisfaction with services provided by the Complaints, Investigation and Prosecution Unit	3	2 - Satisfied	2 - Satisfied
Demand Information				
3.110	Number of investigation requests received from Private Security Personnel Licensing Authority	15-45	26	17

⁶¹ This is mainly due to a decline in the number of clubs. For 2019/20 the standard has been reduced to 250-325.

⁶² In 2018/19 the focus moved to more complex high-risk proceedings, which are more resource intensive. For 2019/20 the standard has been reduced to "at least 10" to reflect this.

Services Supporting the Executive (M47)

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

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

Performance information	Standard	2017/18	2018/19
3.111 Minister Responsible for Ministerial Services' satisfaction with the quality of support provided by the Department to the Executive	Satisfied	Good	Good

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
6,013	Revenue Crown	5,902	8,773	8,773
-	Revenue other	-	-	-
6,013	Total revenue	5,902	8,773	8,773
5,212	Expenses	5,902	8,773	7,889
801	Net surplus/(deficit)	-	-	884

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$2.871 million was due to:

- funding to meet the costs associated with hosting the National Remembrance Service in Christchurch (increase of \$1.500 million)
- funding to meet the costs associated with the visit by the Duke and Duchess of Sussex in October 2018 (increase of \$1.025 million)
- funding to meet the costs associated with hosting international dignitaries who attended the National Remembrance Service in Christchurch or other services and the costs associated with the visit by the Duke of Cambridge (increase of \$640,000).

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 \$294,000).

This category is intended to achieve facilitation of ceremonies of national and international importance and official visits.

Performance information	Standard	2017/18	2018/19
3.112 Stakeholders' satisfaction that the Visits and Ceremonial Office's services have helped visits and events to achieve their objectives assessed as satisfied or better	At least 90%	100%	97%
Demand Information			
3.113 Number of Guests of Government visits	35-50	24	43
3.114 Number of Partial Guests of Government visits	10-15	19	26
3.115 Number of Commemorative and special events	10-15	12	13
3.116 Facilitations through Auckland and Wellington International Airports	500-600	376	462 ⁶³

⁶³ There was lower than expected demand in the last quarter of 2018/19 (April to June 2019).

Category: 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.

Actual		Unaudited	Unaudited	Actual
2018	Revenue and output expenses	Budget	Supp EST	2019
\$000		2019	2019	2019
		\$000	\$000	\$000
32,083	Revenue Crown	28,620	28,417	28,417
-	Revenue other	-	-	2
32,083	Total revenue	28,620	28,417	28,419
30,985	Expenses	28,620	28,417	28,627
1,098	Net surplus/(deficit)	-	-	(208)

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$203,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve support for Members of the Executive to enable the discharge of their Ministerial responsibilities.

Performance information		Standard	2017/18	2018/19
3.117	Minister Responsible for Ministerial Services' satisfaction with the quality and level of support services provided to the Members of the Executive assessed as 'Satisfied' or better	Satisfied	Good	Good
	Demand Information			
3.118	Average number of Ministerial office personnel provided	150-170	151.5	163.5

Category: 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.

Actual		Unaudited	Unaudited	Actual
2018	Revenue and output expenses	Budget	Supp EST	2019
\$000		2019	2019	2019
		\$000	\$000	\$000
-	Revenue Crown	-	-	-
8,953	Revenue other	9,000	9,000	9,067
8,953	Total revenue	9,000	9,000	9,067
8,915	Expenses	9,000	9,000	9,412
38	Net surplus/(deficit)	-	-	(345)

This category is intended to achieve efficient and effective land transport services for Members of the Executive and other VIPs.

Performance information		Standard	2017/18	2018/19
3.119	Chauffeur-driven services provided leading to no sustained complaints (estimated volume: 17,000-20,000 jobs)	At least 99.5%	99.93%	99.93%
	Demand information			
3.120	Total vehicle fleet	75-85	86	83

Support for Statutory and Other Bodies (M41)

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

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

Performance information	Standard	2017/18	2018/19
3.121 Statutory body members' satisfaction with the quality of the support provided by the Department assessed as 'good' or better	Good	Good – Very Good	Good – Very Good

Category: Commissions of Inquiry and Similar Bodies

This category is limited to supporting Commissions of Inquiry and similar bodies.

Actual		Unaudited Budget 2019 \$000	Unaudited Supp EST 2019 \$000	Actual 2019 \$000
2018 \$000	Revenue and output expenses			
6,079	Revenue Crown	2,443	11,059	11,059
-	Revenue other	-	-	-
6,079	Total revenue	2,443	11,059	11,059
2,679	Expenses	2,443	11,059	8,378
3,400	Net surplus/(deficit)	-	-	2,681

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$8.616 million was due to:

- expense transfers from 2017/18 to 2018/19 for the Government Inquiry into Mental Health and Addiction (increase of \$1.828 million) and for the Government Inquiry into Operation Burnham and Related Matters (increase of \$1.274 million)
- funding to meet the costs associated with the extension of the report back date for the Government Inquiry into Operation Burnham and Related Matters (increase of \$2.743 million)
- funding for the Royal Commission of Inquiry into the Attack on the Christchurch Mosques on 15 March 2019 (increase of \$1.740 million)
- funding for the Government Inquiry into the Auckland Fuel Supply Disruption (increase of \$944,000)
- funding for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$116,000)
- a transfer of funding from Vote Police to Vote Internal Affairs to meet the costs associated with the extension of the report back for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (increase of \$79,000).

These increases were partially offset by:

- a transfer of funding to the non-departmental appropriation, Public Inquiries, to meet the non-departmental costs associated with the Government Inquiry into Operation Burnham and Related Matters (decrease of \$100,000)
- a transfer of funding to the non-departmental appropriation, Public Inquiries, to reflect the actual expenditure associated with the extension of the report back for the Government Inquiry into the Appointment Process for a Deputy Commissioner of Police (decrease of \$8,000).

This category is intended to achieve effective support for inquiries and similar bodies.

Performance information	Standard	2017/18	2018/19
Inquiry's satisfaction with the timeliness and quality of services received assessed as '4' or '5'			
3.122 Government Inquiry into Mental Health and Addiction	Achieved	Not Achieved	Not Achieved (3) ⁶⁴
3.123 Government Inquiry into Operation Burnham and Related Matters	Achieved	Not Achieved	Achieved (4)
3.124 Government Inquiry into the Appointment Process for a Deputy Commissioner of Police	Achieved	New Measure	Not Available ⁶⁵
3.125 Government Inquiry into the Auckland Fuel Supply Disruption	Achieved	New Measure	Achieved (5)
3.126 Royal Commission of Inquiry into the Attack on the Christchurch Mosques on 15 March 2019	Achieved	New Measure	Achieved (5)

⁶⁴ Challenges related to the accuracy and security of the Inquiry website, and delays in vendor setup and payments.

⁶⁵ No response was received from the Chair of the Inquiry.

Category: Statutory and Advisory Body Support – National Archives

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

Actual		Unaudited	Unaudited	Actual
2018	Revenue and output expenses	Budget	Supp EST	Actual
\$000		2019	2019	2019
		\$000	\$000	\$000
112	Revenue Crown	117	101	101
-	Revenue other	-	-	-
112	Total revenue	117-	101	101
105	Expenses	117	101	103
7	Net surplus/(deficit)	-	-	(2)

The decrease in the expense budget between the Main Estimates and the Supplementary Estimates of \$16,000 was due to a transfer of funding between Departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs.

This category is intended to achieve effective support for the Archives Council.

Performance information	Standard	2017/18	2018/19
3.127 Statutory body member satisfaction with the quality of secretariat services provided assessed as '4' or '5' Demand information	At least 75%	100%	100%
3.128 Support services provided for meetings of Statutory bodies which advise the Minister including: Archives Council	4	4	4

Category: 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.

Actual		Unaudited	Unaudited	Actual
2018	Revenue and output expenses	Budget	Supp EST	Actual
\$000		2019	2019	2019
		\$000	\$000	\$000
79	Revenue Crown	98	98	98
-	Revenue other	7	7	1
79	Total revenue	105	105	99
124	Expenses	105	105	62
(45)	Net surplus/(deficit)	-	-	37

This category is intended to achieve effective support for the Library Information Advisory Commission, Guardians Kaitiaki of the Alexander Turnbull Library and Public Lending Right Advisory Group.

Performance information		Standard	2017/18	2018/19
3.129	Statutory body member satisfaction with the quality of secretariat services provided assessed as '4' or '5' Demand Information Support services provided for meetings of Statutory bodies which advise the Minister:	At least 75%	100%	100%
3.130	Guardians Kaitiaki of the Alexander Turnbull Library	3	4	3
3.131	Library and Information Advisory Committee	4	4	4
3.132	Public Lending Right Advisory Group	1	1	1

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
-	Revenue Crown	-	-	-
725	Revenue other	1,158	1,158	846
725	Total revenue	1,158	1,158	846
759	Expenses	1,158	1,158	878
(34)	Net surplus/(deficit)	-	-	(32)

This category is intended to achieve effective support for the Gambling Commission.

Performance information		Standard	2017/18	2018/19
3.133	Gambling Commission's satisfaction with the quality of advice and support services provided assessed as '4' or '5'	At least 75%	100%	100%

Category: 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.

Actual		Unaudited Budget	Unaudited Supp EST	Actual
2018	Revenue and output expenses	2019	2019	2019
\$000		\$000	\$000	\$000
2,583	Revenue Crown	1,405	1,666	1,666
-	Revenue other	-	-	-
2,583	Total revenue	1,405	1,666	1,666
1,871	Expenses	1,405	1,666	1,164
712	Net surplus/(deficit)	-	-	502

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$261,000 was due to an expense transfer from 2017/18 to 2018/19 to enable the continuation and completion of a joint shared services project with the four local authorities on the West Coast in 2018/19 (increase of \$200,000), and a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$61,000).

This category is intended to achieve effective support for the Local Government Commission.

Performance information		Standard	2017/18	2018/19
3.134	Local Government Commission's satisfaction with the quality of advice and support services provided assessed as '4' or '5'	At least 75%	100%	100%

Category: 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.

Actual		Unaudited	Unaudited	Actual
2018	Revenue and output expenses	Budget	Supp EST	2019
\$000		2019	2019	2019
		\$000	\$000	\$000
255	Revenue Crown	240	240	240
-	Revenue other	-	-	-
255	Total revenue	240	240	240
258	Expenses	240	240	36
(3)	Net surplus/(deficit)	-	-	204

This category is intended to achieve effective support of grant funding bodies.

Performance information		Standard	2017/18	2018/19
3.135	Grant decisions are managed within business timeframe standards	At least 95%	98.44%	98.57%
3.136	Grant decisions are transparent and consistent with regard to eligibility requirements	At least 97%	100%	98.25%
3.137	Non-Departmental other expense appropriation Disarmament Education Grants	\$150,000	\$150,000	\$200,000

Category: 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.

Actual		Unaudited	Unaudited	Actual
2018	Revenue and output expenses	Budget	Supp EST	2019
\$000		2019	2019	2019
		\$000	\$000	\$000
954	Revenue Crown	632	536	536
10,029	Revenue other	10,029	10,813	10,570
10,983	Total revenue	10,661	11,349	11,106
10,987	Expenses	10,661	11,349	10,987
(4)	Net surplus/(deficit)	-	-	119

The increase in the expense budget between the Main Estimates and the Supplementary Estimates of \$688,000 was due to expenditure associated with an increase in the provision of services for the Lottery Grants Board (increase of \$484,000), and funding from the Lottery Grants Board to support the further development of Oranga Marae (increase of \$300,000). 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 \$96,000).

This category is intended to achieve effective support for grant funding bodies to enable them to make appropriate grant decisions.

Performance information	Standard	2017/18	2018/19
3.138 Customers are satisfied with the ease with which they are able to apply for grants and advisory services	At least 70%	78%	74.18%
3.139 Grant decisions are transparent and consistent with regard to eligibility requirements	At least 97%	99.16%	99.06%
3.140 Grant decisions are managed within business timeframe standards	At least 95%	90.83%	98.21%
3.141 Grant decision making committees are satisfied with the operational support received	At least 90%	95.83%	100.00%