

# *Vote Internal Affairs*

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

DEPARTMENT ADMINISTERING THE VOTE: Department of Internal Affairs (A6)

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

## Overview of the Vote

The Minister for the Community and Voluntary Sector is responsible for an appropriation in the Vote for the 2024/25 financial year covering the following:

- a total of \$30.098 million to support community and voluntary organisations to become stronger, more cohesive and resilient.

The Minister for Digitising Government is responsible for an appropriation in the Vote for the 2024/25 financial year covering the following:

- a total of \$50.181 million to lead digital transformation across government.

The Minister for Ethnic Communities is responsible for an appropriation in the Vote for the 2024/25 financial year covering the following:

- a total of \$17.886 million for improving the wellbeing of ethnic communities.

The Minister of Internal Affairs is responsible for appropriations in the Vote for the 2024/25 financial year covering the following:

- a total of \$115 million for capital expenditure, mainly for the purchase or development of assets by and for the use of the Department of Internal Affairs
- a total of \$33 million to provide financial support to Fire and Emergency New Zealand
- a total of \$235.015 million to contribute to the collection, management and provision of access to New Zealand's civic and identity information
- a total of \$134.589 million to contribute to the collection, management and provision of access to knowledge and information for New Zealand and support government accountability
- a total of \$14.247 million to support the upgrade and expansion of archival and library facilities and associated activities under the Tāhuhu - Preserving the Nation's Memory Programme
- a total of \$9.627 million to provide support and advisory services to individuals, communities and organisations
- a total of \$58.421 million to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs (excluding Archives New Zealand), and
- a total of \$39.539 million to provide support services to enable ministers and statutory, advisory and other bodies to effectively discharge their responsibilities.

The Minister of Internal Affairs is also responsible for capital injections totalling \$166.275 million to the Department of Internal Affairs.

The Minister of Local Government is responsible for appropriations in the Vote for the 2024/25 financial year covering the following:

- a total of \$11.173 million for the provision of policy advice, system stewardship and leadership, and services to support Ministers to effectively discharge their responsibilities
- a total of \$126.558 million to support the implementation of Local Water Done Well including policy advice
- a total of \$31.908 million to administer local government legislation, relevant regulations and assets, to maintain public access to Lake Taupō and support Taumata Arowai
- a total of \$10 million to provide support for sediment and debris management following adverse weather events
- a total of \$78 million for assistance with rates for low-income residential ratepayers, and
- a total of \$9.800 million for supporting Local Government services associated with preventing or responding to adverse natural events or natural hazards.

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2024/25 financial year covering:

- a total of \$76.944 million for supporting the Government, current Executive, former Heads of State and former Prime Ministers in discharging their responsibilities.

The Minister for Racing is responsible for appropriations in the Vote for the 2024/25 financial year covering the following:

- a total of \$4.300 million for the offshore betting charges regime, and
- a total of \$990,000 contestable fund to match racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Contestable Services RDA (M41) (A6)</b> Providing translation and other language services to government agencies and the public, and support services to government agencies.	3,200	2,778	3,200
<b>Local Government Policy and Related Services (M49) (A6)</b> This appropriation is limited to the provision of policy advice, system stewardship and leadership, and services to support Ministers to discharge their responsibilities relating to the local government portfolio.	79,634	77,750	<b>36,034</b>
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operations (M41) (A6)</b> This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions, including close-down activities.	18,294	18,252	-
<b>Total Departmental Output Expenses</b>	101,128	98,780	39,234
<b>Departmental Capital Expenditure</b>			
<b>Department of Internal Affairs - Capital Expenditure PLA (M41) (A6)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	110,000	110,000	115,000
<b>Total Departmental Capital Expenditure</b>	110,000	110,000	115,000
<b>Non-Departmental Output Expenses</b>			
<b>Classification of Films, Videos and Publications (M41) (A6)</b> This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.	3,478	3,478	<b>3,278</b>
<b>Fire and Emergency New Zealand - Public Good Services (M41) (A6)</b> 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	<b>8,000</b>
<b>Total Non-Departmental Output Expenses</b>	13,478	13,478	11,278
<b>Benefits or Related Expenses</b>			
<b>Rates Rebate Scheme (M49) (A6)</b> This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	78,000	78,000	<b>78,000</b>
<b>Total Benefits or Related Expenses</b>	78,000	78,000	78,000

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Chatham Islands Wharves - Operational Costs (M41) (A6)</b> This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.	3,139	3,139	<b>2,599</b>
<b>Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) (A6)</b> This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	11,360	11,126	11,360
<b>Former Governors-General - Annuities and Other Payments PLA (M47) (A6)</b> This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	608	534	608
<b>Former Prime Ministers - Annuities PLA (M47) (A6)</b> This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	314	295	314
<b>Former Prime Ministers - Domestic Travel PLA (M47) (A6)</b> This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	481	481	481
<b>Miscellaneous Grants - Internal Affairs (M41) (A6)</b> This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	1,299	1,099	<b>550</b>
<b>Racing Safety Development Fund (M55) (A6)</b> This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.	990	990	<b>990</b>
<b>Supporting Local Government with Natural Hazard Events (M49) (A6)</b> This appropriation is limited to assisting local authorities to deliver effective local government services associated with preventing or responding to adverse natural events or natural hazards.	5,422	5,422	<b>9,800</b>
<b>Tūwharetoa Māori Trust Board PLA (M49) (A6)</b> 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.	1,812	1,812	1,552
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Non-Departmental Operating Expenses (M41) (A6)</b> This appropriation is limited to Commissioners' fees, providing counselling services, and legal assistance, relating to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	2,026	1,174	-
<b>Rural Drinking Water Supplies (M49) (A6)</b> This appropriation is limited to supporting the improvement and maintenance of drinking water supplies in areas that are not urban areas.	20,000	20,000	-
<b>Total Non-Departmental Other Expenses</b>	<b>47,451</b>	<b>46,072</b>	<b>28,254</b>

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Civic Information Services MCA (M41) (A6)</b> The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic and identity information.	239,734	227,862	<b>235,015</b>
<i>Departmental Output Expenses</i>			
<i>Managing and Accessing Identity Information</i> This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.	238,506	226,723	234,002
<i>Publishing Civic Information</i> This category is limited to publishing information through the New Zealand Gazette.	1,112	1,023	897
<i>Non-Departmental Output Expenses</i>			
<i>Development of On-line Authentication Services</i> 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.	116	116	116
<b>Community Development and Funding Schemes MCA (M15) (A6)</b> The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.	33,359	33,359	<b>30,098</b>
<i>Departmental Output Expenses</i>			
<i>Administration of Grants</i> This category is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	3,065	3,065	2,999
<i>Community Development and Engagement Advice</i> This category is limited to the provision of advisory support and information (including information related to accessing grants) to support community groups with community development.	5,188	5,188	4,991
<i>Non-Departmental Other Expenses</i>			
<i>Community and Volunteering Capability Fund</i> This category is limited to providing funding to community and volunteer groups to promote and strengthen their capability and capacity.	2,933	2,933	2,433
<i>Community Organisation Grants Scheme</i> This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.	12,500	12,500	12,500
<i>Community-led Development</i> This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.	6,898	6,898	4,400
<i>Disarmament Education Grants</i> This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.	200	200	200
<i>Preventing and Countering Violent Extremism</i> This category is limited to providing grants for community groups and non-government organisations to deliver programmes that directly contribute to preventing and countering violent extremism in Aotearoa New Zealand.	1,575	1,575	1,575
<i>Safer Communities Fund</i> This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.	1,000	1,000	1,000

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Government Digital Services MCA (M100) (A6)</b> The single overarching purpose of this appropriation is to lead digital transformation across government.	45,424	42,597	<b>50,181</b>
<b>Departmental Output Expenses</b>			
<i>Digital Skills Development in the Public Sector</i> This category is limited to the delivery and management of Digital Skills in the Public Sector, and to advance the implementation of the Skills Framework for the Information Age (SFIA) in the public sector.	1,960	730	2,078
<i>Government Chief Privacy Officer</i> This category is limited to the development, support and implementation of an all-of-government approach to privacy.	1,010	953	1,014
<i>Government Digital Strategy, System Investment and Leadership</i> This category is limited to the development and support of the system leadership role of the Government Chief Digital Officer, providing oversight of the Government's digital investments, and advice services to implement the government digital strategy, architecture and assurance framework.	15,637	15,442	14,409
<i>System Capabilities, Services and Platforms</i> This category is limited to the development, support and governance of cross-government system capabilities, services and platforms to deliver digital and data transformation.	24,817	23,685	32,680
<i>Digital Identity Services Trust Framework</i> This category is limited to the establishment and operation of the Digital Identity Regulator and associated regime.	2,000	1,787	-
<b>Local Government Administration MCA (M49) (A6)</b> The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets.	30,456	30,069	<b>30,356</b>
<b>Departmental Output Expenses</b>			
<i>Local Government Services</i> This category is limited to administering the Local Government related legislations and regulations, including 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.	4,207	3,858	4,063
<b>Non-Departmental Output Expenses</b>			
<i>Taumata Arowai</i> This category is limited to supporting Taumata Arowai in meeting its statutory responsibilities as New Zealand's water services regulator.	21,272	21,272	21,316
<b>Non-Departmental Other Expenses</b>			
<i>Chatham Islands Council</i> This category is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	4,203	4,203	4,203
<i>Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs</i> This category is limited to depreciation and maintenance costs associated with Crown-owned assets at Lake Taupō.	694	694	694
<b>Non-Departmental Capital Expenditure</b>			
<i>Capital Investments - Lake Taupō</i> This category is limited to upgrading of boating facilities at Lake Taupō.	80	42	80

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>National Archival and Library Services MCA (M41) (A6)</b> The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to knowledge and information for New Zealand and support government accountability.	132,927	130,885	<b>134,589</b>
<b>Departmental Output Expenses</b>			
<i>Knowledge and Information Services</i> This category is limited to the collection, acquisition, preservation, management and provision of access to heritage information and public archives, provision of operational advice and services to enable government accountability, provision of services to schools and to assist access to library collections and other information.	125,635	123,634	126,097
<b>Non-Departmental Output Expenses</b>			
<i>Public Lending Right for New Zealand Authors</i> This category is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,400	2,400	2,400
<b>Non-Departmental Capital Expenditure</b>			
<i>Heritage Collections - Annual</i> This category is limited to the purchase and preservation of heritage content held and managed by Archives New Zealand and the National Library of New Zealand.	4,892	4,851	6,092
<b>Offshore Betting Charges MCA (M55) (A6)</b> The single overarching purpose of this appropriation is for the operation of the offshore betting charges regime and distribution in accordance with the Racing Industry Act 2020 and related regulations.	4,960	4,923	<b>4,300</b>
<b>Departmental Output Expenses</b>			
<i>Administration of Offshore Betting Charges Regime</i> This category is limited to operational policy advice and services to administer the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.	210	173	210
<b>Non-Departmental Other Expenses</b>			
<i>Distribution of Offshore Betting Charges</i> This category is limited to distribution of funds for the purposes outlined in Section 118 of the Racing Industry Act 2020 and related regulations.	4,750	4,750	4,090
<b>Policy and Related Services MCA (M41) (A6)</b> The single overarching purpose of this appropriation is to provide policy advice and services to Ministers in order to support them to discharge their portfolio responsibilities.	13,752	13,602	<b>12,864</b>
<b>Departmental Output Expenses</b>			
<i>Crown Entity Monitoring</i> This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.	709	709	654
<i>Policy and Related Services - Community and Voluntary Sector</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to the community and voluntary sector.	1,599	1,579	1,480
<i>Policy and Related Services - Digitising Government</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to digitising government.	2,217	2,503	2,045
<i>Policy and Related Services - Internal Affairs</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Internal Affairs.	7,847	7,549	7,370



	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Policy and Related Services - Ministerial Services</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Ministerial Services.	526	408	526
<i>Policy and Related Services - Racing</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to racing.	854	854	789
<b>Regulatory Services MCA (M41) (A6)</b> 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 (excluding Archives New Zealand).	63,982	60,755	<b>58,141</b>
<b>Departmental Output Expenses</b>			
<i>Charities Regulation</i> This category is limited to registration and monitoring of charities.	7,404	7,598	7,477
<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 (excluding public sector recordkeeping) that are assigned to the Department of Internal Affairs.	56,578	53,157	45,952
<b>Non-Departmental Output Expenses</b>			
<i>Digital Safety Community-Based Services</i> This category is limited to payments to organisations to provide for improved digital safety and prevention or reduction of online harm and victimisation.	-	-	4,712
<b>Sediment and Debris Management Support MCA (M49) (A6)</b> The single overarching purpose of this appropriation is to provide support for sediment and debris management following adverse weather events and natural hazards.	118,600	118,600	<b>10,000</b>
<b>Non-Departmental Other Expenses</b>			
<i>Sediment and Debris Management Support - Commercial Entities</i> This category is limited to support the management of sediment and debris on commercial properties following adverse natural events or natural hazards.	7,600	7,600	10
<i>Sediment and Debris Management Support - Local Authorities</i> This category is limited to support for local authorities for the management of sediment and debris following adverse natural events or natural hazards.	111,000	111,000	9,990
<b>Services Supporting the Executive MCA (M47) (A6)</b> The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	70,932	69,800	<b>64,181</b>
<b>Departmental Output Expenses</b>			
<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.	5,905	6,165	5,902
<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.	42,556	40,405	34,608

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<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	9,652	9,000
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Depreciation on Official Residences</i> This category is limited to depreciation on official residences owned by the Crown.	297	192	297
<i>Official Residences - Maintenance Costs</i> This category is limited to costs for maintaining official residences owned by the Crown.	707	919	707
<i>Services Supporting the Executive - Travel</i> This category is limited to domestic and international travel by Members of the Executive and approved accompanying parties.	12,397	12,397	12,397
<b><i>Non-Departmental Capital Expenditure</i></b>			
<i>Capital Investments - Official Residences</i> This category is limited to capital improvements at official residences.	70	70	1,270
<b>Support for Statutory and Other Bodies MCA (M41) (A6)</b> The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	46,927	43,039	<b>26,675</b>
<b><i>Departmental Output Expenses</i></b>			
<i>Commissions of Inquiry and Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies.	24,535	21,654	9,388
<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	862	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.	1,446	1,446	1,450
<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.	378	291	381
<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.	17,451	17,314	14,206
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Statutory Inquiries</i> This category is limited to the payment of fees for statutory inquiries.	1,959	1,472	92

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Supporting Ethnic Communities MCA (M30) (A6)</b>	19,627	19,113	<b>17,886</b>
The single overarching purpose of this appropriation is to improve the wellbeing of ethnic communities.			
<b>Departmental Output Expenses</b>			
<i>Advisory and Information Services to assist Ethnic Communities</i>	10,499	9,201	9,869
This category is limited to the provision of information, advisory and support services to ethnic communities.			
<i>Policy and Related Services - Ethnic Communities</i>	4,896	5,680	3,785
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to ethnic communities.			
<b>Non-Departmental Other Expenses</b>			
<i>Ethnic Communities Grants</i>	4,232	4,232	4,232
This category is limited to grants to improve wellbeing and participation in New Zealand society of ethnic communities.			
<b>Water Services Reform MCA (M49) (A6)</b>	35,457	35,457	<b>15,365</b>
The single overarching purpose of this appropriation is to facilitate the reform of three waters service delivery in Aotearoa New Zealand.			
<b>Non-Departmental Other Expenses</b>			
<i>Iwi/Māori Involvement in Water Services Reform</i>	3,639	3,639	11,500
This category is limited to providing financial support to iwi/Māori to enable participation and engagement in the reform of three waters service delivery.			
<i>Sector Involvement in Water Services Reform</i>	31,818	31,818	3,865
The category is limited to providing financial support to territorial authorities and sector organisations to enable participation and engagement in the reform of three waters service delivery.			
<b>Establishment of Water Services Entities MCA (M49) (A6)</b>	155,744	154,186	-
The single overarching purpose of this appropriation is to support the establishment of the new entities so that they are operationally functional within legislative timeframes.			
<b>Non-Departmental Output Expenses</b>			
<i>Establishing Water Services Entities</i>	148,644	147,144	-
This category is limited to operating expenses incurred on establishing the water services entities that are intended to be recovered from the water services entities.			
<i>Water Services Entities - Non-recoverable</i>	7,100	7,042	-
This category is limited to expenses incurred by water services entities that are not intended to be recovered.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	1,011,881	984,247	689,651
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	1,361,938	1,330,577	961,417

# Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Digital Safety Initiatives for the Pacific (M41) (A6)</b> This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	860
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	860
	Actual to 2022/23 Year End	321
	Estimated Actual for 2023/24	259
	Estimate for 2024/25	280
	Estimated Appropriation Remaining	-
<b>Tāhuhu - Preserving the Nation's Memory (M41) (A6)</b> This appropriation is limited to supporting the upgrade and expansion of archival and library facilities and associated activities under the Tāhuhu - Preserving the Nation's Memory Programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	63,101
	Adjustments to 2022/23	14,273
	Adjustments for 2023/24	1,010
	Adjusted Appropriation	78,384
	Actual to 2022/23 Year End	9,400
	Estimated Actual for 2023/24	19,429
	Estimate for 2024/25	14,247
	Estimated Appropriation Remaining	35,308
<b>Non-Departmental Other Expenses</b>		
<b>Water Services Reform: Better Off Support Package (M49) (A6)</b> This appropriation is limited to grants to support investment into community wellbeing, placemaking, housing, and climate related initiatives.  Commences: 01 August 2022  Expires: 30 June 2027	Original Appropriation	500,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	500,000
	Actual to 2022/23 Year End	132,431
	Estimated Actual for 2023/24	119,310
	Estimate for 2024/25	86,332
	Estimated Appropriation Remaining	161,927
<b>Non-Departmental Capital Expenditure</b>		
<b>Fire and Emergency New Zealand - Loans (M41) (A6)</b> This appropriation is limited to loans to provide financial support to Fire and Emergency New Zealand.  Commences: 01 December 2022  Expires: 30 June 2025	Original Appropriation	75,400
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	75,400
	Actual to 2022/23 Year End	25,400
	Estimated Actual for 2023/24	25,000
	Estimate for 2024/25	25,000
	Estimated Appropriation Remaining	-

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,361,938	1,330,577	961,417
Total Forecast MYA Departmental Output Expenses	19,688	19,688	14,527
Total Forecast MYA Non-Departmental Other Expenses	119,310	119,310	86,332
Total Forecast MYA Non-Departmental Capital Expenditure	25,000	25,000	25,000
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>1,525,936</b>	<b>1,494,575</b>	<b>1,087,276</b>

## Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of Internal Affairs - Capital Injection (M41) (A6)	191,771	191,771	166,275

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Implementation plan and request to draw down contingency funding for projects to improve redress for survivors of abuse in care	<b>Support for Statutory and Other Bodies MCA</b>					
	Establishing Commissions of Inquiry and Similar Bodies category Multi-Category Expenses and Capital Expenditure	6,733	6,859	-	-	-
	<b>National Archival and Library Services MCA</b>					
	Knowledge and Information Services category Multi-Category Expenses and Capital Expenditure	1,645	616	-	-	-
Water Services Reform: Drawdown of Tagged Contingency Funds for Transition	<b>Local Government Policy and Related Services</b>	49,800	-	-	-	-
	Departmental Output Expense					
	<b>Establishment of Water Services Entities MCA</b>					
	Water Services Entities - Non-recoverable category Multi-Category Expenses and Capital Expenditure	18,750	-	-	-	-
	<b>Water Services Reform MCA</b>					
	Iwi/Māori Involvement in Water Services Reform category Multi-Category Expenses and Capital Expenditure	1,650	-	-	-	-
	Sector Involvement in Water Services Reform category Multi-Category Expenses and Capital Expenditure	27,200	-	-	-	-
Westport Flood Resilience: letter of expectations for Steering Group	<b>Supporting Local Government with Natural Hazard Events</b>	300	-	-	-	-
	Non-Departmental Other Expense					

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Establishing the Government Inquiry into the Response to the North Island Severe Weather Events	<b>Support for Statutory and Other Bodies MCA</b>					
	Commissions of Inquiry and Similar Bodies category Multi-Category Expenses and Capital Expenditure	5,858	-	-	-	-
Sediment and Debris Management Package: Report Back and Administrative Changes	<b>Sediment and Debris Management Support MCA</b>					
	Sediment and Debris Management Support - Whenua Māori category Multi-Category Expenses and Capital Expenditure	(6,000)	-	-	-	-
A Social Sector Recovery Plan to Ensure a Coordinated Approach to Social Sector Recovery Over the Medium Term	<b>Community Development and Funding Schemes MCA</b>					
	Community and Volunteering Capability Fund category Multi-Category Expenses and Capital Expenditure	1,000	500	-	-	-
Water Services Entities: Corporate Systems and Operational Technology Detailed Business Case	<b>Establishment of Water Services Entities MCA</b>					
	Establishing Water Services Entities category Multi-Category Expenses and Capital Expenditure	(9,120)	-	-	-	-
	Capital Investment on Establishing Water Services Entities category Multi-Category Expenses and Capital Expenditure	9,120	-	-	-	-
Royal Commission of Inquiry into COVID-19 Lessons: Extension of Time	<b>Support for Statutory and Other Bodies MCA</b>					
	Commissions of Inquiry and Similar Bodies category Multi-Category Expenses and Capital Expenditure	661	148	-	-	-
	Statutory Inquiries category Multi-Category Expenses and Capital Expenditure	(901)	92	-	-	-
Digital Safety Transformation: Transfer of Netsafe Funding	<b>Regulatory Services MCA</b>					
	Regulatory Services category Multi-Category Expenses and Capital Expenditure	-	3	3	3	3
	Digital Safety Community-Based Services category Multi-Category Expenses and Capital Expenditure	-	4,712	4,712	4,712	4,712

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Resilient Westport: drawdown of funds for future-focused measures	<b>Supporting Local Government with Natural Hazard Events</b> Non-Departmental Other Expense	2,622	60	-	-	-
Transfer of funding within Sediment and Debris Management Package in the Hawke's Bay	<b>Sediment and Debris Management Support MCA</b> Sediment and Debris Management Support - Commercial Entities category Multi-Category Expenses and Capital Expenditure Sediment and Debris Management Support - Local Authorities category Multi-Category Expenses and Capital Expenditure	(12,000)  12,000	-  -	-  -	-  -	-  -
Drawdown and extension of the Taumata Arowai, New Crown Agent Regulator for Water Services tagged operating contingency and levy option update	<b>Local Government Administration MCA</b> Taumata Arowai category Multi-Category Expenses and Capital Expenditure	-	11,630	-	-	-
Appropriations approval to drawdown \$10 million from the Local Government Flood Resilience Co-investment Fund to Vote Internal Affairs to support the Hawke's Bay Silt Recovery Task Force	<b>Sediment and Debris Management Support MCA</b> Sediment and Debris Management Support - Local Authorities category Multi-Category Expenses and Capital Expenditure	10,000	-	-	-	-
Appropriations approval to drawdown \$10 million from the Local Government Flood Resilience Co-investment Fund to Vote Internal Affairs to sustain the Hawke's Bay Silt Recovery Taskforce to end of November 2023	<b>Sediment and Debris Management Support MCA</b> Sediment and Debris Management Support - Local Authorities category Multi-Category Expenses and Capital Expenditure	10,000	-	-	-	-
Drawdown of contingency funding for Election 2023 Executive transition support costs	<b>Services Supporting the Executive MCA</b> Support Services to Members of the Executive category Multi-Category Expenses and Capital Expenditure	4,224	255	255	255	255



Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Appropriations approval to drawdown \$63.6 million from the National Resilience Plan to Vote Internal Affairs to fund woody debris removal in Tairāwhiti and sediment and debris removal in the Hawke's Bay	<b>Sediment and Debris Management Support MCA</b>					
	Sediment and Debris Management Support - Commercial Entities category	5,600	-	-	-	-
	Multi-Category Expenses and Capital Expenditure					
	Sediment and Debris Management Support - Local Authorities category	58,000	-	-	-	-
	Multi-Category Expenses and Capital Expenditure					
Royal Commission of Inquiry into Abuse in Care: Extension of Time	<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operations</b>	900	-	-	-	-
	Departmental Output Expense					
	<b>Support for Statutory and Other Bodies MCA</b>					
	Commissions of Inquiry and Similar Bodies category	(1,600)	800	-	-	-
	Multi-Category Expenses and Capital Expenditure					
	<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Non-Departmental Operating Expenses</b>	(100)	-	-	-	-
	Non-Departmental Other Expense					
Local Water Done Well Stage 2: Establishing the Framework and Transitional Arrangements	<b>Water Services Reform MCA</b>					
	Iwi/Māori Involvement in Water Services Reform category	(11,500)	11,500	-	-	-
	Multi-Category Expenses and Capital Expenditure					
	Sector Involvement in Water Services Reform category	(3,865)	3,865	-	-	-
	Multi-Category Expenses and Capital Expenditure					
Baseline Savings: Workforce and Other Cost Reductions - National Library of New Zealand and Archives New Zealand	<b>National Archival and Library Services MCA</b>					
	Knowledge and Information Services category	-	(3,284)	(4,374)	(4,374)	(4,374)
	Multi-Category Expenses and Capital Expenditure					
	<b>Tāhuhu - Preserving the Nation's Memory MYA</b>	-	(1,090)	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Baseline Savings: Civil Registration Systems Replacement - Return of Funding	<b>Civic Information Services MCA</b> Managing and Accessing Identity Information category Multi-Category Expenses and Capital Expenditure	-	(3,900)	(3,900)	(3,900)	(3,900)
Baseline Savings: Fire and Emergency New Zealand - Reduction in Public Good Funding	<b>Fire and Emergency New Zealand - Public Good Services</b> Non-Departmental Output Expense	-	(2,000)	(2,000)	(2,000)	(2,000)
Baseline Savings: Return of Excess Funds for the Operation and Maintenance of Chatham Islands Wharves	<b>Chatham Islands Wharves - Operational Costs</b> Non-Departmental Other Expense	-	(1,540)	(1,540)	(1,540)	(1,540)
Baseline Savings: Smartstart and Smith-Traynor Fraud Response - Return of Funding	<b>Civic Information Services MCA</b> Managing and Accessing Identity Information category Multi-Category Expenses and Capital Expenditure	-	(1,360)	(1,360)	(1,360)	(1,360)
Baseline Savings: Reduction in Grant Funding for the Aotearoa Reorua (Bilingual Towns and Cities) Programme	<b>Miscellaneous Grants - Internal Affairs</b> Non-Departmental Other Expense	-	(700)	(700)	(700)	(700)
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	Various appropriations	-	(9,054)	(8,282)	(8,120)	(8,353)
Baseline Savings: Alternative Funding Options and Efficiency Savings - Digitising Government	<b>Government Digital Services MCA</b> Government Digital Strategy, System Investment and Leadership category Multi-Category Expenses and Capital Expenditure	-	(1,165)	(1,165)	(1,165)	(1,165)
	System Capabilities, Services and Platforms category Multi-Category Expenses and Capital Expenditure	-	(250)	(250)	(250)	(250)
	<b>Department of Internal Affairs - Capital Injection</b>	-	(940)	(940)	(940)	(940)
Baseline Savings: Ministry for Ethnic Communities	<b>Supporting Ethnic Communities MCA</b> Advisory and Information Services to assist Ethnic Communities Multi-Category Expenses and Capital Expenditure	-	(276)	(276)	(276)	(276)
	Policy and Related Services - Ethnic Communities Multi-Category Expenses and Capital Expenditure	-	(968)	(968)	(968)	(968)

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000	
Baseline Savings: Workforce and Other Cost Reductions - Policy and Regulatory Functions	<b>Local Government Policy and Related Services</b> Departmental Output Expense	-	(88)	(88)	(88)	(88)	
	<b>Policy and Related Services MCA</b> Crown Entity Monitoring category Multi-Category Expenses and Capital Expenditure	-	(56)	(56)	(56)	(56)	
	Policy and Related Services - Community and Voluntary Sector category Multi-Category Expenses and Capital Expenditure	-	(124)	(124)	(124)	(124)	
	Policy and Related Services - Digitising Government category Multi-Category Expenses and Capital Expenditure	-	(180)	(180)	(180)	(180)	
	Policy and Related Services - Internal Affairs category Multi-Category Expenses and Capital Expenditure	-	(698)	(698)	(698)	(698)	
	Policy and Related Services - Racing category Multi-Category Expenses and Capital Expenditure	-	(68)	(68)	(68)	(68)	
	<b>Regulatory Services MCA</b> Regulatory Services category Multi-Category Expenses and Capital Expenditure	-	(1,724)	(1,724)	(1,724)	(1,724)	
	Resilient Westport: project overview and drawdown of funds for structural flood protection	<b>Supporting Local Government with Natural Hazard Events</b> Non-Departmental Other Expense	-	9,740	10,178	-	-
	Savings from the Repeal of the Three Waters Programme	<b>Local Government Policy and Related Services</b> Departmental Output Expense	(13,600)	-	-	-	-
<b>Establishment of Water Services Entities MCA</b> Managing the Establishment of Water Services Entities category Multi-Category Expenses and Capital Expenditure		(233)	-	-	-	-	
Establishing Water Services Entities category Multi-Category Expenses and Capital Expenditure		(244,397)	-	-	-	-	
Water Services Entities - Non-recoverable category Multi-Category Expenses and Capital Expenditure		(11,650)	-	-	-	-	

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
	Capital Investment on Establishing Water Services Entities category Multi-Category Expenses and Capital Expenditure	(10,120)	-	-	-	-
Implementing Local Water Done Well	<b>Local Government Policy and Related Services</b> Departmental Output Expense <b>Local Government Administration MCA</b>	-	23,361	12,322	-	-
	Taumata Arowai category Multi-Category Expenses and Capital Expenditure	-	5,044	-	-	-
Chatham Islands Shipping and Livestock Issues	<b>Chatham Islands Wharves - Operational Costs</b> Non-Departmental Other Expense	(1,000)	-	-	-	-
Fiscally Neutral Adjustment for Offshore Betting Charges	<b>Offshore Betting Charges MCA</b> Distribution of Offshore Betting Charges category Multi-Category Expenses and Capital Expenditure	660	-	-	-	-
Continued Recovery from the North Island Weather Events	<b>Sediment and Debris Management Support MCA</b> Sediment and Debris Management Support - Local Authorities category Multi-Category Expenses and Capital Expenditure	-	10,000	-	-	-
Workforce and Cost Reductions - Ministerial Services	<b>Services Supporting the Executive MCA</b> Support Services to Members of the Executive category Multi-Category Expenses and Capital Expenditure	-	(200)	(200)	(200)	(200)
<b>Total Initiatives</b>		(98,427)	59,520	(1,423)	(23,761)	(23,994)

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	55,562	92,750	113,085	165,010	134,294	131,946	53,761	11,278	65,039	57,006	44,719	26,989
Benefits or Related Expenses	50,653	55,123	55,340	65,333	78,000	78,000	N/A	78,000	78,000	78,000	78,000	78,000
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	67,356	328,703	264,709	191,888	166,761	165,382	-	114,586	114,586	111,176	97,537	18,304
Capital Expenditure	93,464	122,342	91,865	112,309	135,000	135,000	115,000	25,000	140,000	50,000	50,000	50,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	443,914	467,655	522,023	613,309	798,437	771,262	579,480	28,544	608,024	640,784	637,817	632,145
<i>Other Expenses</i>	45,516	43,653	43,910	239,931	208,402	208,022	-	74,185	74,185	45,653	45,653	45,653
<i>Capital Expenditure</i>	1,816	2,459	2,746	2,821	5,042	4,963	N/A	7,442	7,442	4,272	4,272	4,272
<b>Total Appropriations</b>	758,281	1,112,685	1,093,678	1,390,601	1,525,936	1,494,575	748,241	339,035	1,087,276	986,891	957,998	855,363
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	321	1,270	3,200	4,724	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	321	1,270	3,200	4,724	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

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

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity Table.

### 1.3 - Analysis of Significant Trends

Significant changes in Vote Internal Affairs are discussed briefly below.

#### *Output Expenses*

From 2019/20 to 2023/24, funding was provided for the operating expenses associated with the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions.

From 2020/21 to 2023/24, the baselines reflect funding for the Three Waters Reform programme.

From 2022/23 to 2026/27, funding was provided for the Tāhuhu: Preserving the Nation's Memory programme.

From 2023/24 to 2025/26, funding was provided for Local Water Done Well.

#### *Benefits or Related Expenses*

The expenditure from 2019/20 reflects demand for the Rates Rebate Scheme.

#### *Other Expenses*

From 2019/20 to 2023/24, funding was provided for commissioners' fees, counselling costs and legal assistance costs for individuals participating in the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions.

In 2019/20, funding was provided to assist with the reform of the New Zealand racing industry and to support the Whakatāne District Council in cooperation with the Bay of Plenty Regional Council to effect a managed retreat of houses and vacant sections at Matatā.

From 2019/20, funding was also provided to assist local government to embrace bilingual towns and cities.

In 2019/20 and 2020/21, funding was provided to support regions to investigate voluntary changes to the regions' waters service delivery and related funding arrangements.

In 2020/21, funding was provided to foreign nationals experiencing hardship as a result of the COVID-19 pandemic.

From 2020/21 to 2022/23, funding was provided for delivering digital skills programmes to address digital skills gaps.

From 2020/21 to 2026/27, funding was provided for supporting investment into community wellbeing, placemaking, housing and climate related initiatives.

From 2021/22 to 2025/26, funding was provided to assist local authorities to respond to adverse weather events and build flood resilience.

### *Capital Expenditure*

From 2019/20, the baseline reflects investment in the Te Ara Manaaki: Transforming Identity Services programme to modernise systems for Identity-related products.

From 2019/20 to 2020/21, a repayable capital injection was provided to support the transition of rural and urban fire services to a unified organisation, Fire and Emergency New Zealand.

From 2019/20, funding was provided for the replacement of essential core technology and for the essential preservation of documentary heritage associated with Archives New Zealand and the National Library of New Zealand.

In 2019/20 and 2020/21, funding was provided for the design, pre-decant activities and core technology infrastructure refresh associated with the proposed upgrade and expansion of the physical infrastructure and storage capacity for Archives New Zealand and the National Library of New Zealand.

In 2020/21 and 2021/22, funding was provided for rebuilding and upgrading fire stations.

From 2021/22, funding was provided to progress the Tāhuhu: Preserving the Nation's Memory programme.

From 2022/23 to 2024/25, the baseline reflects funding to provide financial support to Fire and Emergency New Zealand.

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

The increase in 2020/21 was mainly due to funding to respond to the impact of COVID-19 by supporting library services to be retained in New Zealand, community recovery and a multi-faceted programme of work to respond to the impacts of COVID-19 on the organisations that rely upon gambling proceeds. It also reflects funding for SmartStart and Taumata Arowai and a higher level of funding to enable the delivery of core statutory responsibilities associated with the provision of services by Archives New Zealand and the National Library of New Zealand and the costs associated with managing the transition for the incoming Executive, delivering digital skills programmes and addressing digital skills gaps, the Digital Government Partnership Innovation Fund and RealMe.

The increase in 2021/22 was mainly due to a higher level of expenditure for Identity products and a higher level of funding for Taumata Arowai and Tāhuhu: Preserving the Nation's Memory programme. It also reflects the recognition as an expense in 2021/22 only, of previously capitalised Software as a Service intangible assets.

The increases in 2022/23 and 2023/24 were mainly due to funding associated with the establishment of the new water services entities, in accordance with the now repealed Three Waters Reform programme.

From 2024/25, expenditure reflects the baseline reduction mandated by Government.

The increase in 2025/26 mainly reflects a higher level of expenditure associated with Identity products and from the ongoing operating costs associated with the new Wellington Archives leased facilities.

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

From 2019/20 to 2020/21, funding was provided for a social enterprise market development programme.

From 2019/20, increased funding was provided for projects that support ethnic communities to grow their skills, celebrate their culture and take part in society.

From 2019/20 to 2024/25, funding was provided for at-risk communities to upgrade their security arrangements.

From 2020/21, increased funding was provided to support the Chatham Islands Council to deliver the infrastructure and regulatory processes that are required of all local authorities in New Zealand.

From 2021/22, funding was provided from offshore betting charges to distribute as specified in the Racing Industry Act 2020 and related regulations.

From 2021/22 to 2023/24, funding was provided to enable participation and engagement in the Three Waters Reform programme.

In 2022/23 and 2024/25, funding was provided for sediment and debris management following Cyclone Gabrielle.

From 2022/23 to 2024/25, funding was provided to deliver programmes that directly contribute to preventing and countering violent extremism.

From 2023/24, funding was provided to support the implementation of Local Water Done Well.

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

From 2020/21, funding was provided for the preservation of audio-visual heritage content owned by the Crown.



## 1.4 - Reconciliation of Changes in Appropriation Structure

2023/24 Appropriations in the 2023/24 Structure	2023/24 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2023/24 Appropriations in the 2024/25 Structure	2023/24 (Restated) \$000	2024/25 \$000
<b>Multi-Category Expenses and Capital Expenditure</b>						
Community Development and Funding Schemes MCA						
<b>Non-Departmental Other Expenses</b>		<b>Non-Departmental Other Expenses</b>		<b>Non-Departmental Other Expenses</b>		
Community Development Scheme	6,898	Renamed	-	Community-led Development	6,898	4,400
<b>Multi-Category Expenses and Capital Expenditure</b>						
Policy and Related Services MCA						
<b>Departmental Output Expense</b>		<b>Departmental Output Expense</b>		<b>Departmental Output Expense</b>		
Policy and Related Services - Digital Economy and Communications	2,217	Renamed	-	Policy and Related Services - Digitising Government	2,217	2,045
<b>Multi-Category Expenses and Capital Expenditure</b>						
Supporting Ethnic Communities MCA						
<b>Departmental Output Expense</b>		<b>Departmental Output Expense</b>		<b>Departmental Output Expense</b>		
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	4,896	Renamed	-	Policy and Related Services - Ethnic Communities	4,896	3,785
<b>Total Changes in Appropriation</b>	<b>14,011</b>		<b>-</b>		<b>14,011</b>	<b>10,230</b>

The table above traces appropriation category name changes that will occur on 1 July 2024.

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Contestable Services RDA (M41) (A6)

##### *Scope of Appropriation*

Providing translation and other language services to government agencies and the public, and support services to government agencies.

##### *Expenses and Revenue*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,200	2,778	3,200
Revenue from the Crown	-	-	-
Revenue from Others	3,200	2,814	3,200

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

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

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Customers' satisfaction as to whether translations were provided within 'good' timeframes (see Note 1)	At least 80%	80%	At least 80%

Note 1 - Good is assessed as 7, 8, 9 or 10 on an eleven-point scale (0-10).

##### *End of Year Performance Reporting*

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

## Digital Safety Initiatives for the Pacific (M41) (A6)

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Digital Safety Initiatives for the Pacific (M41) (A6)</b> This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	860
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	860
	Actual to 2022/23 Year End	321
	Estimated Actual for 2023/24	259
	Estimate for 2024/25	280
	Estimated Appropriation Remaining	-

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2024/25	-
Revenue from Others to end of 2024/25	860
Total Revenue	860

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

This appropriation is intended to improve digital safety for countries in the South Pacific.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Pacific Countries satisfaction with the Digital Child Exploitation Filter System and with services provided (see Note 1)	3 out of 5	3	3 out of 5

Note 1 - Satisfaction is determined on a five-point scale from '1 - Unsatisfied with services provided' through to '5 - Very satisfied with services' provided.

### *End of Year Performance Reporting*

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

## Local Government Policy and Related Services (M49) (A6)

### *Scope of Appropriation*

This appropriation is limited to the provision of policy advice, system stewardship and leadership, and services to support Ministers to discharge their responsibilities relating to the local government portfolio.

### *Expenses and Revenue*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	79,634	77,750	36,034
Revenue from the Crown	75,646	75,646	36,034
Revenue from Others	3,988	3,988	-

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expense</b>			
<b>Local Government Policy and Related Services</b>			
Local Water Done Well	12,502	12,502	24,861
Policy Advice and Ministerial Support	12,181	12,181	11,173
Three Waters Reform Programme	54,501	52,617	-
Future for Local Government Review	450	450	-
<b>Total</b>	<b>79,634</b>	<b>77,750</b>	<b>36,034</b>

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

This appropriation is intended to achieve well-informed decision making by Ministers through the provision of support, system stewardship and leadership and high-quality advice on local government matters.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Minister's satisfaction with the quality of policy advice (see Note 1)	No standard	No standard	No standard
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 2)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed	At least 95%	95%	At least 95%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes	At least 95%	95%	At least 95%
Percentage of policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher	80%	80%	80%
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: Average Score	3 out of 5	3	3 out of 5

Note 1 - This is the average score provided for four areas of satisfaction: General satisfaction, Quality of policy advice, Confidence in policy advice, and Trust in officials. Each rating uses the scale: 1 - Never, 2 - Some of the time, 3 - About half the time, 4 - Most of the time, 5 - Always.

Note 2 - All timeliness measures using 'days' are references to 'working days'.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Implementing Local Water Done Well	2024/25	-	23,361	12,322	-	-
Baseline Savings: Workforce and Other Cost Reductions - Policy and Regulatory Functions	2024/25	-	(88)	(88)	(88)	(88)
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(256)	(312)	(328)	(338)
Savings from the Repeal of the Three Waters Programme	2023/24	(13,600)	-	-	-	-
<b>Previous Government</b>						
Water Services Reform: Drawdown of Tagged Contingency Funds for Transition	2023/24	49,800	-	-	-	-
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	56	56	56	56	56
Supporting Regional and Local Recovery Structures	2023/24	450	-	-	-	-
Reprioritisation of Funding to Provide Immediate Support to Local Councils	2022/23	500	-	-	-	-
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	507	564	564	564	564
Central-Local Government Partnership Function	2022/23	1,800	1,800	1,800	1,800	1,800
Managing Cost Pressures Associated with Implementing the Three Waters Reform Programme	2021/22	9,874	-	-	-	-
Taumata Arowai funding - levy development and initial drawdown of the tagged operating contingency	2021/22	1,500	1,500	1,500	1,500	1,500

### Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to a higher level of funding in 2023/24 for the Three Waters Reform programme. The decrease is partially offset by funding for Local Water Done Well.

### Tāhuhu - Preserving the Nation's Memory (M41) (A6)

#### Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Tāhuhu - Preserving the Nation's Memory (M41) (A6)</b> This appropriation is limited to supporting the upgrade and expansion of archival and library facilities and associated activities under the Tāhuhu - Preserving the Nation's Memory Programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	63,101
	Adjustments to 2022/23	14,273
	Adjustments for 2023/24	1,010
	Adjusted Appropriation	78,384
	Actual to 2022/23 Year End	9,400
	Estimated Actual for 2023/24	19,429
	Estimate for 2024/25	14,247
	Estimated Appropriation Remaining	35,308

#### Revenue

	Budget \$000
Revenue from the Crown to end of 2024/25	43,076
Revenue from Others to end of 2024/25	1
<b>Total Revenue</b>	<b>43,077</b>

#### Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expense</b>			
<b>Tāhuhu - Preserving the Nation's Memory MYA</b>			
Heke Rua Archives	4,250	4,250	7,204
Tāhuhu Programme Costs	6,179	6,179	4,704
Te Puna Rua Collaboration	2,598	2,598	2,157
Heke Puna Library	1,469	1,469	182
Regional Shared Repository	4,933	4,933	-
<b>Total</b>	<b>19,429</b>	<b>19,429</b>	<b>14,247</b>

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

This appropriation is intended to contribute to achieving the long-term preservation of archival holdings and library collections and taonga by providing specialised facilities and expanded storage capacity.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of key milestones that have been met for the Tāhuhu Programme within the agreed timeframe by year	At least 80%	80%	At least 80%

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(2,500)	(500)	-	-
Baseline Savings: Workforce and Other Cost Reductions - National Library of New Zealand and Archives New Zealand	2024/25	-	(1,090)	-	-	-
<b>Previous Government</b>						
Final Drawdown of Tāhuhu: Preserving the Nation's Memory tagged contingencies	2022/23	584	5,314	584	584	-

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Department of Internal Affairs - Capital Expenditure PLA (M41) (A6)

#### *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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	57,979	57,679	72,292
Intangibles	50,571	50,571	40,958
Other	1,450	1,750	1,750
<b>Total Appropriation</b>	<b>110,000</b>	<b>110,000</b>	<b>115,000</b>

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

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

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Asset development, purchase and use are in accordance with section 24(1) of the Public Finance Act 1989	Achieved	Achieved	Achieved

#### *End of Year Performance Reporting*

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



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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	535,652	644,667	
Capital Injections	191,771	166,275	The \$166.275 million reflects capital injections for Tāhuhu: Preserving the Nation's Memory Programme (\$68.225 million), Te Ara Manaaki - Phase 2 (\$34.894 million) and the RealMe System (\$3.156 million). This also reflects a repayable capital injection to ensure that the Passport Products memorandum account does not move into a deficit position due to reduced demand as a result of COVID-19 travel restrictions and the change in period of adult passport validity (\$60 million).
Capital Withdrawals	(37,972)	(3,500)	The \$3.500 million reflects a capital to operating swap to enable the delivery of the Department of Internal Affairs' core and common ICT software and infrastructure work programme.
Surplus to be Retained (Deficit Incurred)	(44,784)	(94,782)	The \$94.782 million reflects the forecast net deficit for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2025.
Other Movements	-	-	
<b>Closing Balance</b>	<b>644,667</b>	<b>712,660</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

#### Classification of Films, Videos and Publications (M41) (A6)

##### *Scope of Appropriation*

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

##### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,478	3,478	3,278

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

This appropriation is intended to achieve effective classification of films, videos and publications to restrict access to harmful material within New Zealand.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of classification decisions that are consistent with standards	95%	95%	95%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Office of Film and Literature Classification in its Annual Report.

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Office of Film and Literature Classification (OFLC)	2020/21	850	850	850	850	850

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to one-off funding for the Office of Film and Literature Classification in 2023/24.

### *Conditions on Use of Appropriation*

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

## **Fire and Emergency New Zealand - Public Good Services (M41) (A6)**

### *Scope of Appropriation*

This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand.

### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,000	10,000	8,000

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

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.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Crown contributions are spent on public good services that are unrelated to property or motor vehicle insurance	Achieved	Achieved	Achieved

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Fire and Emergency New Zealand in its Annual Report.

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Fire and Emergency New Zealand - Reduction in Public Good Funding	2024/25	-	(2,000)	(2,000)	(2,000)	(2,000)

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to a reduction in public good funding for Fire and Emergency New Zealand associated with baseline savings.

## 3.2 - Non-Departmental Benefits or Related Expenses

### Rates Rebate Scheme (M49) (A6)

#### *Scope of Appropriation*

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

#### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	78,000	78,000	78,000

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

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

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(ii) of the Public Finance Act as additional performance information is unlikely to be informative because this appropriation is solely for assistance with rates for low-income residential ratepayers under the Rates Rebate Act 1973. Performance information relating to the administration of payments associated with the Rates Rebate Scheme is provided under the Local Government Services category within the Local Government Administration Multi-Category Appropriation.

#### *Conditions on Use of Appropriation*

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

## 3.4 - Non-Departmental Other Expenses

### Chatham Islands Wharves - Operational Costs (M41) (A6)

#### *Scope of Appropriation*

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

#### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,139	3,139	2,599

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

This appropriation is intended to achieve the recognition of operational, maintenance and depreciation expenditure associated with Chatham Islands Wharves.

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Return of Excess Funds for the Operation and Maintenance of Chatham Islands Wharves	2024/25	-	(1,540)	(1,540)	(1,540)	(1,540)
Chatham Islands Shipping and Livestock Issues	2023/24	(1,000)	-	-	-	-

#### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to the return of excess funds for the operation and maintenance of Chatham Islands wharves associated with baseline savings.

## Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) (A6)

### *Scope of Appropriation*

This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.

### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,360	11,126	11,360

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

This appropriation is intended to achieve payment of salaries and allowances to the Executive Council and Members of the Executive.

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for payments of salaries and allowances under the Members of Parliament (Remuneration and Services) Act 2013.

## Former Governors-General - Annuities and Other Payments PLA (M47) (A6)

### *Scope of Appropriation*

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

### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	608	534	608

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

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

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

### **Former Prime Ministers - Annuities PLA (M47) (A6)**

#### *Scope of Appropriation*

This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.

#### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	314	295	314

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

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

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

### **Former Prime Ministers - Domestic Travel PLA (M47) (A6)**

#### *Scope of Appropriation*

This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.

#### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	481	481	481



*What is Intended to be Achieved with this Appropriation*

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

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

**Miscellaneous Grants - Internal Affairs (M41) (A6)***Scope of Appropriation*

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

*Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,299	1,099	550

*What is Intended to be Achieved with this Appropriation*

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

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of invoices that are paid within 10 business days from receipt (see Note 1)	At least 95%	95%	At least 95%

Note 1 - Business days are defined as Monday to Friday (excluding public holidays).

*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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(49)	(49)	(49)	(49)
Baseline Savings: Reduction in Grant Funding for the Aotearoa Reorua (Bilingual Towns and Cities) Programme	2024/25	-	(700)	(700)	(700)	(700)
<b>Previous Government</b>						
Film and Video Labelling Body - Sustainability Funding	2022/23	150	150	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a reduction in grant funding for the Aotearoa Reorua (Bilingual Towns and Cities) programme associated with baseline reduction mandated by Government.

### **Racing Safety Development Fund (M55) (A6)**

#### *Scope of Appropriation*

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

#### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	990	990	990

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

This appropriation is intended to achieve enhanced racecourse safety and higher quality facilities at racecourses.

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

### *Conditions on Use of Appropriation*

Reference	Conditions
Cabinet Decision	The Racing Safety Development Fund supports projects that enhance safety in the racing industry and is open to all racing clubs and racing code bodies. Organisations that may receive grants from this fund are registered thoroughbred, harness or greyhound racing clubs. The Department of Internal Affairs administers the Fund and supports a working group that makes final decisions on applications for funding. Further information on the Fund's criteria can be obtained from the application form, which is available from the Department of Internal Affairs.

## **Supporting Local Government with Natural Hazard Events (M49) (A6)**

### *Scope of Appropriation*

This appropriation is limited to assisting local authorities to deliver effective local government services associated with preventing or responding to adverse natural events or natural hazards.

### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,422	5,422	9,800

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

This appropriation is intended to support local authorities to quickly and effectively respond to natural hazard events through services and other functions to impacted communities.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of funds paid within agreed criteria to identified local authorities to support them with preventing or responding to Natural Hazard Events	100%	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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Resilient Westport: project overview and drawdown of funds for structural flood protection	2024/25	-	9,740	10,178	-	-
<b>Previous Government</b>						
Resilient Westport: drawdown of funds for future-focused measures	2023/24	2,622	60	-	-	-
Westport Flood Resilience: letter of expectations for Steering Group	2023/24	300	-	-	-	-
Supporting Regional and Local Recovery Structures	2022/23	2,500	-	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is mainly due to funding to support Crown co-investment of the Westport Flood Resilience proposal partially offset by the expiry of time-limited funding to support Regional Recovery Structures in response to Cyclone Gabrielle.

### **Tūwharetoa Māori Trust Board PLA (M49) (A6)**

#### *Scope of Appropriation*

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.

#### *Expenses*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,812	1,812	1,552

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

This appropriation is intended to achieve continued public access to Lake Taupō.

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

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a one-off payment in 2023/24 post a review of the Deed of License in respect of the Taupō Waters, between the Tūwharetoa Māori Trust Board as Trustee of the Taupō Waters Trust and the Crown with regard to the Motuoapa Marina.

### *Conditions on Use of Appropriation*

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

## **Water Services Reform: Better Off Support Package (M49) (A6)**

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Water Services Reform: Better Off Support Package (M49) (A6)</b> This appropriation is limited to grants to support investment into community wellbeing, placemaking, housing, and climate related initiatives.  Commences: 01 August 2022  Expires: 30 June 2027	Original Appropriation	500,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	500,000
	Actual to 2022/23 Year End	132,431
	Estimated Actual for 2023/24	119,310
	Estimate for 2024/25	86,332
	Estimated Appropriation Remaining	161,927

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Water Services Reform: Better Off Support Package</b>			
Three Waters Reform programme	91,369	91,369	-
Supporting Local Water Done Well	27,941	27,941	86,332
<b>Total</b>	<b>119,310</b>	<b>119,310</b>	<b>86,332</b>

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

This appropriation is intended to support communities to transition to a sustainable and low-emissions economy, or deliver infrastructure and services that enable housing development and growth, support local placemaking or improvements in community wellbeing.

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of eligible councils that have entered into a funding agreement to receive Better Off funding	100%	100%	100%
Percentage of funds paid to councils within agreed criteria	100%	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.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Three Waters Reform: Better Off Package Second Drawdown	2022/23	123,856	44,697	21,297	9,839	-

## 3.5 - Non-Departmental Capital Expenditure

### Fire and Emergency New Zealand - Loans (M41) (A6)

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Fire and Emergency New Zealand - Loans (M41) (A6)</b> This appropriation is limited to loans to provide financial support to Fire and Emergency New Zealand.  Commences: 01 December 2022  Expires: 30 June 2025	Original Appropriation	75,400
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	75,400
	Actual to 2022/23 Year End	25,400
	Estimated Actual for 2023/24	25,000
	Estimate for 2024/25	25,000
	Estimated Appropriation Remaining	-

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

This appropriation is intended to provide financial support to Fire and Emergency New Zealand.

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Repayment as per the agreed schedule in the Crown loan agreement between Fire and Emergency New Zealand and the Minister of Finance	Achieved	Achieved	Achieved

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Fire and Emergency New Zealand in its Annual Report.

#### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Repayable Capital Injection to Fire and Emergency New Zealand	2022/23	25,000	25,000	-	-	-

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Civic Information Services (M41) (A6)

#### *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 and identity 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.

###### *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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>239,734</b>	<b>227,862</b>	<b>235,015</b>
<b>Departmental Output Expenses</b>			
Managing and Accessing Identity Information	238,506	226,723	234,002
Publishing Civic Information	1,112	1,023	897
<b>Non-Departmental Output Expenses</b>			
Development of On-line Authentication Services	116	116	116
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>60,091</b>	<b>60,091</b>	<b>28,832</b>
Managing and Accessing Identity Information	60,091	60,091	28,832
<b>Revenue from Others</b>	<b>120,094</b>	<b>120,108</b>	<b>108,861</b>
Managing and Accessing Identity Information	119,250	119,209	108,017
Publishing Civic Information	844	899	844



*Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Managing and Accessing Identity Information</b>			
Passports	133,440	124,583	146,447
Citizenship	27,752	26,258	40,348
Births, Deaths and Marriages and Civil Unions, authenticating official documents and congratulatory message service	52,993	53,105	23,203
RealMe	21,771	20,607	22,164
Life Events	2,550	2,170	1,840
<b>Total</b>	<b>238,506</b>	<b>226,723</b>	<b>234,002</b>
<b>Publishing Civic Information</b>			
New Zealand Gazette	1,112	1,023	897
<b>Total</b>	<b>1,112</b>	<b>1,023</b>	<b>897</b>
<b>Non-Departmental Output Expense</b>			
<b>Developing On-line Authentication Services</b>			
Developing On-line Authentication Services	116	116	116
<b>Total</b>	<b>116</b>	<b>116</b>	<b>116</b>

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Perception of the overall ease of Identity and Life Event Services	At least 80%	80%	At least 80%

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Managing and Accessing Identity Information</b>			
This category is intended to achieve secure and effective management of New Zealand's identity information.			
Ease of Identity and Life Event services (see Notes 1 and 2)	At least 80%	80%	At least 80%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Identity and Life Event services issued or registered without error (see Note 1)	At least 99%	99%	At least 99%
Births and deaths registrations; births, deaths, marriages and civil unions certificates and print outs; and citizenship applications processed within business timeframe standards (see Notes 3 and 4)	At least 99%	96%	At least 99%
Passports issued within business timeframe standards on receipt of applications (see Note 3)	At least 97%	70%	At least 97%
Percentage of all Identity and Life Event applications received via the online service (see Note 1)	At least 80%	80%	At least 80%
Number of new RealMe verified identities issued	At least 120,000	130,000	At least 120,000
Customer satisfaction with the process of applying for a RealMe verified identity assessed as '4' or '5' (see Note 5)	At least 75%	75%	At least 75%
Number of customer consents to share information	At least 350,000	350,000	At least 350,000
Applications for verified identity are processed within 5 days	At least 95%	60%	At least 95%
Realtime verification of data	At least 99%	99%	At least 99%
<b>Publishing Civic Information</b>			
This category is intended to achieve accurate publication of the New Zealand Gazette.			
<i>New Zealand Gazette</i>			
Accuracy: Gazette notices published consistent with text supplied by clients	99%	99%	99%
<b>Non-Departmental Output Expenses</b>			
<b>Development of On-line Authentication Services</b>			
This category is intended to achieve effective privacy support for identity services and information sharing agreements.			
Authentication services issued without error	At least 99%	99%	At least 99%

Note 1 - Identity and Life Event services includes birth, death, marriage and civil union certificates and printouts, congratulatory messages, citizenship status certificates and printouts, authentications, Apostilles, passports, certificates and other travel documents.

Note 2 - Ease is assessed as 7, 8, 9 or 10 on an eleven-point scale (0-10).

Note 3 - Business timeframe standards are based on:

- births registered within eight days
- deaths registered within two days
- birth, death, marriage and civil union certificates and printouts issued within five days
- applications for grant of citizenship to foreign nationals recommended to the Minister within 50 days
- applications for registration of citizenship by descent processed within 15 days
- standard passports are issued within 10 days, and
- urgent passports are issued within three days.

Note 4 - All timeliness measures using 'days' are references to 'working days'.

Note 5 - Satisfaction is determined on a five-point scale, either numerical (1-5, with '5' the highest rating) or qualitative (Very Satisfied, Good, Satisfied, Poor, Very Unsatisfied).

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(373)	(432)	(447)	(459)
Baseline Savings: Civil Registration Systems Replacement - Return of Funding	2024/25	-	(3,900)	(3,900)	(3,900)	(3,900)
Baseline Savings: Smartstart and Smith-Traynor Fraud Response - Return of Funding	2024/25	-	(1,360)	(1,360)	(1,360)	(1,360)
<b>Previous Government</b>						
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	68	68	68	68	68
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	626	599	599	599	599
Continuing the Operation of the RealMe System	2022/23	20,839	21,232	21,020	21,020	21,020
Modernising Civil Registration and Enabling Identity Services (Part of Phase 2 Te Ara Manaaki): Implementation Business Case	2021/22	8,046	14,700	12,698	12,334	11,971
Maintaining SmartStart and Life Events	2021/22	2,500	2,500	2,500	2,500	2,500

### *Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>New Zealand Gazette</b>			
Opening Balance at 1 July	140	140	16
Revenue	844	899	844
Expenses	1,112	1,023	897
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(128)</b>	<b>16</b>	<b>(37)</b>

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Passport Products</b>			
Opening Balance at 1 July	(11,871)	(11,871)	17,285
Revenue	81,933	81,942	72,775
Expenses	132,069	123,286	145,850
Transfers and Adjustments	70,500	70,500	60,000
<b>Closing Balance at 30 June</b>	<b>8,493</b>	<b>17,285</b>	<b>4,210</b>

In Budget 2022, repayable capital injections were provided to assist in managing demand fluctuations due to the decision to change the Adult Passport validity from five to ten years.

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Citizenship Products</b>			
Opening Balance at 1 July	5,432	5,432	1,035
Revenue	19,951	19,951	17,926
Expenses	25,819	24,348	38,438
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(436)</b>	<b>1,035</b>	<b>(19,477)</b>

The increase in deficit mainly reflects an expansion of the workforce to accommodate additional Citizenship by Grant applications as a result of the one-off 2021 Residence Visa programme.

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Issue of Birth, Death and Marriage Certifications and other Products</b>			
Opening Balance at 1 July	(501)	(501)	(947)
Revenue	15,256	15,363	15,256
Expenses	15,976	15,809	16,381
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(1,221)</b>	<b>(947)</b>	<b>(2,072)</b>

A fee review is planned for 2024 in order to address the growing deficit.

## Community Development and Funding Schemes (M15) (A6)

### *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.

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

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

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

##### *Community and Volunteering Capability Fund*

This category is limited to providing funding to community and volunteer groups to promote and strengthen their capability and capacity.

##### *Community Organisation Grants Scheme*

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

##### *Community-led Development*

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

##### *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.

##### *Preventing and Countering Violent Extremism*

This category is limited to providing grants for community groups and non-government organisations to deliver programmes that directly contribute to preventing and countering violent extremism in Aotearoa New Zealand.

##### *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.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>33,359</b>	<b>33,359</b>	<b>30,098</b>
<b>Departmental Output Expenses</b>			
Administration of Grants	3,065	3,065	2,999
Community Development and Engagement Advice	5,188	5,188	4,991
<b>Non-Departmental Other Expenses</b>			
Community and Volunteering Capability Fund	2,933	2,933	2,433
Community Organisation Grants Scheme	12,500	12,500	12,500
Community-led Development	6,898	6,898	4,400
Disarmament Education Grants	200	200	200
Preventing and Countering Violent Extremism	1,575	1,575	1,575
Safer Communities Fund	1,000	1,000	1,000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>8,253</b>	<b>8,253</b>	<b>7,990</b>
Administration of Grants	3,065	3,065	2,999
Community Development and Engagement Advice	5,188	5,188	4,991
<b>Revenue from Others</b>	<b>-</b>	<b>7</b>	<b>-</b>
Administration of Grants	-	2	-
Community Development and Engagement Advice	-	5	-

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Multi-Category Expenses and Capital Expenditure</b>			
Community Development and Funding Scheme MCA			
<b>Non-Departmental Other Expenses</b>			
Community Development Scheme	6,898	6,898	-
<b>Total</b>	<b>6,898</b>	<b>6,898</b>	<b>4,400</b>

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Community groups have trust and confidence with the quality of services	At least 70%	70%	At least 70%

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Administration of Grants</b>			
This category is intended to achieve effective support for the government grant funding schemes that the Department administers and to ensure processes are maintained for receiving applications and monitoring grants.			
Grant decisions are transparent and consistent with regard to eligibility requirements	At least 97%	97%	At least 97%
Grant requests are managed within business timeframe standards (see Note 1)	At least 95%	95%	At least 95%
Customers are satisfied with the ease with which they are able to apply for grants and advisory services (see Note 2)	At least 70%	70%	At least 70%
Grant decision making committees are satisfied with the operational support received (see Note 3)	At least 90%	95%	At least 90%
<b>Community Development and Engagement Advice</b>			
This category is intended to achieve advisory and information support for communities and community groups for the purpose of community development.			
Customers are satisfied with the quality of the advice received (see Note 4)	At least 75%	75%	At least 75%
<b>Non-Departmental Other Expenses</b>			
<b>Community and Volunteering Capability Fund</b>			
This category is intended to achieve improved leadership, capability and capacity within community and volunteer groups and across the sector.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted
<b>Community Organisation Grants Scheme</b>			
This category is intended to achieve benefit from social services provided by grass-roots non-profit organisations to communities (see Note 5).			
Grant decisions are transparent and consistent with regard to meeting eligibility requirements	At least 99%	99%	At least 99%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Community-led Development</b>			
This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing (see Note 6).			
Percentage of partner communities and/ or hapū within the Community-led Development Programme that have a community plan	At least 80%	80%	At least 80%
<b>Disarmament Education Grants</b>			
This category is intended to achieve support for New Zealand non-government organisations in the disarmament education field (see Note 7).			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted
<b>Preventing and Countering Violent Extremism</b>			
This category is intended to achieve counter narratives, positive interventions online, and training and workforce development for non-governmental organisations and the private sector to build understanding of radicalisation and extremism.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted
<b>Safer Communities Fund</b>			
This category is intended to achieve an increase in security for at risk communities against hate crimes and terrorism.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

Note 1 - The business timeframe standard is based on grant decisions being made within 15 weeks of submission of a request.

Note 2 - Ease is assessed as 7, 8, 9, or 10 on an eleven-point scale (0-10).

Note 3 - Satisfaction is determined by a five-point scale: Very Satisfied, Good, Satisfied, Poor, Very Unsatisfied.

Note 4 - Satisfaction is determined by a five-point scale: 5: Very Satisfied and 1: Very Dissatisfied.

Note 5 - Community Organisation Grants Scheme - This is a community-driven funding scheme that provides essential support to grass-roots non-profit organisations.



Note 6 - Community-led Development - The purpose of this scheme is to contribute to the outcome of New Zealand's diverse people and communities/hapu/iwi being resilient and prosperous through supporting communities to develop and enhance wellbeing and generate solutions to locally defined issues. The scheme evolved from the Community Project Workers Scheme.

Note 7 - Disarmament Education Grants - The purpose of these grants is to promote greater public awareness of disarmament education through support of non-government organisations working towards this goal.

### *End of Year Performance Reporting*

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

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a higher level of funding in 2023/24 for the Community-led Development Programme.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(210)	(256)	(269)	(277)
<b>Previous Government</b>						
A Social Sector Recovery Plan to Ensure a Coordinated Approach to Social Sector Recovery Over the Medium Term	2023/24	1,000	500	-	-	-
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	50	50	50	50	50
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	434	472	472	472	472
RCOI - Preventing and Countering Violent Extremism Strategic Framework	2022/23	1,750	1,750	-	-	-
RCOI - Safer Communities Fund	2022/23	1,100	1,100	-	-	-
Government Response to Ko Tō Tātou Kāinga Tēnei: Establishing a Longer-Term Work Programme	2021/22	(414)	-	-	-	-
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	414	-	-	-	-

## Government Digital Services (M100) (A6)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Digital Identity Services Trust Framework*

This category is limited to the establishment and operation of the Digital Identity Regulator and associated regime.

##### *Digital Skills Development in the Public Sector*

This category is limited to the delivery and management of Digital Skills in the Public Sector, and to advance the implementation of the Skills Framework for the Information Age (SFIA) in the public sector.

##### *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 system leadership role of the Government Chief Digital Officer, providing oversight of 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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>45,424</b>	<b>42,597</b>	<b>50,181</b>
<b>Departmental Output Expenses</b>			
Digital Identity Services Trust Framework	2,000	1,787	-
Digital Skills Development in the Public Sector	1,960	730	2,078
Government Chief Privacy Officer	1,010	953	1,014
Government Digital Strategy, System Investment and Leadership	15,637	15,442	14,409
System Capabilities, Services and Platforms	24,817	23,685	32,680

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>30,625</b>	<b>30,625</b>	<b>32,593</b>
Digital Identity Services Trust Framework	2,000	2,000	-
Digital Skills Development in the Public Sector	1,960	1,960	2,078
Government Chief Privacy Officer	1,010	1,010	1,014
Government Digital Strategy, System Investment and Leadership	15,637	15,637	14,409
System Capabilities, Services and Platforms	10,018	10,018	15,092
<b>Revenue from Others</b>	<b>16,371</b>	<b>18,046</b>	<b>16,054</b>
System Capabilities, Services and Platforms	16,371	18,046	16,054

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

This appropriation is intended to achieve leadership of digital government transformation.

### *How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of mandated agencies providing information on current, planned, and new digital initiatives (including baseline investments)	100%	100%	100%

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Digital Skills Development in the Public Sector</b>			
This category is intended to advance the implementation of the Skills Framework for the Information Age (SFIA) in the Public Service.			
Percentage of Public Service agencies using the common Skills Framework for the Information Age 2024 job descriptions for core digital roles since 1 July 2024 (see Note 1)	New measure	New measure	Up to 80% by 2026/27
<b>Government Chief Privacy Officer</b>			
This category is intended to achieve support for government in privacy matters.			
Percentage of agencies responding to the Privacy Maturity Assessment Framework (PMAF) by year	At least 90%	90%	At least 90%
Percentage of privacy maturity criteria rated above informal	At least 93%	93%	At least 93%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Government Digital Strategy, System Investment and Leadership</b>			
This category is intended to achieve the successful implementation of the government's digital strategy and the discharge of the GCDO's Functional Leadership responsibilities.			
Percentage of mandated small agencies consuming Common Capability	100%	100%	100%
<b>System Capabilities, Services and Platforms</b>			
This category is intended to achieve infrastructure to support digital transformation across government.			
Percentage of mandated agencies consuming at least one Common Capability	100%	100%	100%
Percentage of All of Government Services Delivery websites with no critical accessibility issues	100%	100%	100%

Note 1 - This is a new performance measure for 2024/25 and as an indicator because the use of common job descriptions is considered a fundamental enabler of digital skills management across the Public Service. The programme runs over 4 years and the standard of 'Up to 80%' is expected to be reached by 2026/27.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Alternative Funding Options and Efficiency Savings - Digitising Government	2024/25	-	(1,415)	(1,415)	(1,415)	(1,415)
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(510)	(620)	(651)	(672)
<b>Previous Government</b>						
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	113	113	113	113	113
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	958	1,019	1,019	1,019	1,019

### *Reasons for Change in Appropriation*

The increase in this appropriation for 2024/25 is mainly due to funding for the shared approach to back-office transformation across the public sector.

*Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>System Capabilities, Services and Platforms</b>			
Opening Balance at 1 July	(19,045)	(19,045)	(15,733)
Revenue	16,363	17,911	16,046
Expenses	14,253	14,599	17,042
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(16,935)</b>	<b>(15,733)</b>	<b>(16,729)</b>

**Local Government Administration (M49) (A6)***Overarching Purpose Statement*

The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets.

*Scope of Appropriation***Departmental Output Expenses***Local Government Services*

This category is limited to administering the Local Government related legislations and regulations, including 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.

**Non-Departmental Output Expenses***Taumata Arowai*

This category is limited to supporting Taumata Arowai in meeting its statutory responsibilities as New Zealand's water services regulator.

**Non-Departmental Other Expenses***Chatham Islands Council*

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

*Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs*

This category is limited to depreciation and maintenance costs associated with Crown-owned assets at Lake Taupō.

**Non-Departmental Capital Expenditure***Capital Investments - Lake Taupō*

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

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>30,456</b>	<b>30,069</b>	<b>30,356</b>
<b>Departmental Output Expenses</b>			
Local Government Services	4,207	3,858	4,063
<b>Non-Departmental Output Expenses</b>			
Taumata Arowai	21,272	21,272	21,316
<b>Non-Departmental Other Expenses</b>			
Chatham Islands Council	4,203	4,203	4,203
Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs	694	694	694
<b>Non-Departmental Capital Expenditure</b>			
Capital Investments - Lake Taupō	80	42	80
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>2,754</b>	<b>2,754</b>	<b>2,758</b>
Local Government Services	2,754	2,754	2,758
<b>Revenue from Others</b>	<b>1,380</b>	<b>1,466</b>	<b>1,380</b>
Local Government Services	1,380	1,466	1,380

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve support for effective local government services within New Zealand and the Lake Taupō harbourmaster function.

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of measures within this appropriation which have met their standards within the agreed timeframes	5 out of 6	5	5 out of 6

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Local Government Services</b>			
This category is intended to achieve effective and consistent local government operation within New Zealand.			
The time the harbourmaster takes to resolve reported or discovered missing or damaged navigational aids is within 20 working days	At least 95%	95%	At least 95%
Responses to requests for information from the public about the Rates Rebates Scheme - within 10 days of receipt (see Note 1)	At least 98%	98%	At least 98%
Eligible claims from councils for reimbursement of rate rebates processed within 20 days of receipt (see Notes 1 and 2)	At least 98%	98%	At least 98%
Boating facilities and navigational safety equipment inspected in accordance with an annual compliance programme	100%	100%	100%
Customer satisfaction with the quality of Lake Taupō navigational safety services assessed as average or above, when surveyed every 2 years (see Notes 3 and 4)	At least 85%	85%	At least 85%
<b>Non-Departmental Output Expenses</b>			
<b>Taumata Arowai</b>			
This category is intended to support the water services regulator Taumata Arowai to ensure safe drinking water and improve the regulation and performance of the waste water and storm water networks for New Zealand.			
Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by Taumata Arowai)	100%	100%	100%
<b>Non-Departmental Other Expenses</b>			
<b>Chatham Islands Council</b>			
This category is intended to achieve support for effective local government services for residents of the Chatham Islands.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted
<b>Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs</b>			
This category is intended to achieve maintenance of Crown-owned assets at Lake Taupō so that they can be used by the public.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Capital Expenditure</b>			
<b>Capital Investments - Lake Taupō</b>			
This category is intended to achieve the upgrade of boating facilities including the renewal and refurbishment of navigational and safety infrastructure at Lake Taupō.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million	Exempted	Exempted	Exempted

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

Note 2 - Estimated volume of claims is 100,000 to 110,000.

Note 3 - Satisfaction is determined on a five-point scale of 1-5, with 5 being the highest rating. Ratings of 3, 4 or 5 are "assessed as average or above".

Note 4 - The next survey will be completed in 2023/24.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Implementing Local Water Done Well	2024/25	-	5,044	-	-	-
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(36)	(44)	(46)	(48)
<b>Previous Government</b>						
Drawdown and extension of the Taumata Arowai, New Crown Agent Regulator for Water Services tagged operating contingency and levy option update	2024/25	-	11,630	-	-	-
Drawdown and extension of the Taumata Arowai, New Crown Agent Regulator for Water Services tagged operating contingency	2023/24	11,630	-	-	-	-
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	8	8	8	8	8
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	91	95	95	95	95
Public Sector Pay Adjustment - Taumata Arowai Remuneration Cost Pressure	2022/23	642	642	642	642	642
Delivering the Three Waters Reforms	2021/22	5,000	-	-	-	-
Ensuring the Ongoing Financial Viability of the Chatham Islands Council	2020/21	997	997	997	997	997



*Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Use of Facilities and Access to Lake Taupō by Boat Users</b>			
Opening Balance at 1 July	(39)	(39)	(70)
Revenue	980	1,066	980
Expenses	1,245	1,097	1,097
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>(304)</b>	<b>(70)</b>	<b>(187)</b>

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>National Dog Control Information Database</b>			
Opening Balance at 1 July	882	882	800
Revenue	400	400	400
Expenses	491	482	491
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>791</b>	<b>800</b>	<b>709</b>

**National Archival and Library Services (M41) (A6)***Overarching Purpose Statement*

The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to knowledge and information for New Zealand and support government accountability.

*Scope of Appropriation***Departmental Output Expenses***Knowledge and Information Services*

This category is limited to the collection, acquisition, preservation, management and provision of access to heritage information and public archives, provision of operational advice and services to enable government accountability, provision of services to schools and to assist access to library collections and other information.

**Non-Departmental Output Expenses***Public Lending Right for New Zealand Authors*

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

### Non-Departmental Capital Expenditure

#### *Heritage Collections - Annual*

This category is limited to the purchase and preservation of heritage content held and managed by Archives New Zealand and the National Library of New Zealand.

### *Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>132,927</b>	<b>130,885</b>	<b>134,589</b>
<b>Departmental Output Expenses</b>			
Knowledge and Information Services	125,635	123,634	126,097
<b>Non-Departmental Output Expenses</b>			
Public Lending Right for New Zealand Authors	2,400	2,400	2,400
<b>Non-Departmental Capital Expenditure</b>			
Heritage Collections - Annual	4,892	4,851	6,092
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>112,578</b>	<b>112,578</b>	<b>116,744</b>
Knowledge and Information Services	112,578	112,578	116,744
<b>Revenue from Others</b>	<b>13,033</b>	<b>11,992</b>	<b>9,329</b>
Knowledge and Information Services	13,033	11,992	9,329

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Knowledge and Information Services</b>			
National Library collection, preservation and information access	83,434	80,830	76,489
Access, management and preservation of public archives	26,229	27,016	35,999
Public Records Act 2005 Regulation	7,632	7,229	7,586
Provision of electronic resources and Te Puna products to New Zealand Libraries	5,720	5,947	3,836
Kōtui - Shared integrated library management and resource discovery	2,620	2,612	2,187
<b>Total</b>	<b>125,635</b>	<b>123,634</b>	<b>126,097</b>
<b>Non-Departmental Output Expense</b>			
<b>Public Lending Right for New Zealand Authors</b>			
Public Lending Right for New Zealand Authors	2,400	2,400	2,400
<b>Total</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Capital Expenditure</b>			
<b>Heritage Collections - Annual</b>			
Audio-Visual preservation	2,486	2,468	3,686
Library Heritage Collections	2,406	2,383	2,406
<b>Total</b>	<b>4,892</b>	<b>4,851</b>	<b>6,092</b>

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

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

### *How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Number of items accessed that are held by National Library and Archives New Zealand	At least 24 million	24 million	At least 24 million

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Knowledge and Information Services</b>			
This category is intended to achieve the collection, preservation, accessibility and integrity of New Zealand's government and heritage information by Archives New Zealand and National Library of New Zealand.			
<i>Archives New Zealand - Managing Public Archives</i>			
Availability of online services 24 hours a day, 7 days a week	At least 95%	95%	At least 95%
The percentage of Archives New Zealand storage units providing storage conditions to required standards (see Note 1)	At least 80%	80%	At least 80%
<i>Demand Information - Estimates (see Note 2)</i>			
Archives held in storage: Physical archives - linear metres (see Note 3)	108,000-114,000	112,000	108,000-114,000
<i>Archives New Zealand - Provision of Access to Public Archives</i>			
Archives newly available for access online	10,000	10,000	10,000
Number of items produced in public reading rooms	30,000-40,000	30,000	30,000-40,000
Digital items accessed for use - Rosetta (see Note 4)	At least 135,000	600,000	At least 135,000
Digital items accessed for use - Social Media (see Note 5)	At least 2 million	2.6 million	At least 2 million

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>National Library - Access to Information</i>			
Requests (non-school) for the off-site supply of documents - completed within 2 days of receipt (see Note 6)	At least 90%	90%	At least 90%
Public Lending Right payments to all authors eligible for payment made within the timeframe stipulated by regulation	At least 99%	100%	At least 99%
Digitised items newly available for access online	At least 230,000	230,000	At least 230,000
Availability of Te Puna catalogue and interloan services to subscribers during advertised hours	At least 95%	95%	At least 95%
<i>National Library - Collecting and Preserving Information</i>			
Of the acquisitions to the Alexander Turnbull Library (new heritage collections):			
<ul style="list-style-type: none"> <li>Accession records for unpublished collections - completed within 10 days of receipt (see Note 6)</li> </ul>	At least 80%	80%	At least 80%
<ul style="list-style-type: none"> <li>Descriptive records for unpublished collections - added within 20 days of accession (see Note 6)</li> </ul>	At least 80%	80%	At least 80%
'At risk' items digitised or digital formats transformed:			
<ul style="list-style-type: none"> <li>Audio-visual items</li> </ul>	At least 1,500	1,500	At least 1,500
<ul style="list-style-type: none"> <li>Images</li> </ul>	At least 500	500	At least 500
Published acquisitions to the Alexander Turnbull Library (new heritage collections)	65,000-75,000	70,000	65,000-75,000
<i>National Library - Library and Information Services to Schools</i>			
Number of visits to schools online services	240,000-300,000	270,000	240,000-300,000
Number of schools supported	650-700	700	650-700
Items supplied on request from the schools collections	300,000-450,000	375,000	300,000-450,000
<i>Public Sector Recordkeeping</i>			
Number of Public Offices, Local Authorities and other organisations provided with targeted records and archives management advice	100-150	160	100-150
<i>Statutory and Advisory Body Support</i>			
Statutory body member satisfaction with the quality of secretariat services provided - Archives New Zealand (see Note 7)	At least 4	4	At least 4
Statutory body member satisfaction with the quality of secretariat services provided - National Library (see Note 7)	At least 4	4	At least 4
<b>Non-Departmental Output Expenses</b>			
<b>Public Lending Right for New Zealand Authors</b>			
This category is intended to achieve appropriate recognition for New Zealand authors for books available for use in New Zealand libraries.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental output expense is less than \$5 million	Exempted	Exempted	Exempted

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Capital Expenditure</b>			
<b>Heritage Collections - Annual</b>			
This category is intended to achieve appropriate purchases and preservation of materials for the Archives New Zealand and the National Library of New Zealand heritage collections.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million	Exempted	Exempted	Exempted

Note 1 - Storage unit environments are maintained 24 hours, 7 days a week. Required standards associated with storage conditions differ for each format of records and measure temperature and relative humidity (eg, paper records require an average of 19 degrees Celsius, with a relative humidity of 50%; Nitrate film requires less than 12 degrees Celsius and relative humidity less than 50%). These are based on international standards.

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

Note 3 - This is a cumulative total that is measured once a year.

Note 4 - Rosetta is the digital asset management and preservation tool that enables the safe and secure management and delivery of digital information to the Government Digital Archive. This measure reflects the number of born-digital and digitised records accessed by users.

Note 5 - The two social media platforms that inform this measure are YouTube and Flickr. The measure is a combination of views (YouTube) and photo views (Flickr).

Note 6 - All timeliness measures using 'days' are references to 'working days'.

Note 7 - Satisfaction is determined on a five-point scale, either numerical (1-5, with '5' being the highest rating) or qualitative (Very Good, Good, Satisfied, Poor, Very Poor).

### *End of Year Performance Reporting*

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

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(2,794)	(3,398)	(3,567)	(3,680)
Baseline Savings: Workforce and Other Cost Reductions - National Library of New Zealand and Archives New Zealand	2024/25	-	(3,284)	(4,374)	(4,374)	(4,374)
<b>Previous Government</b>						
Final Drawdown of Tāhuhu: Preserving the Nation's Memory tagged contingencies	2025/26	-	-	1,204	1,204	1,788
Implementation plan and request to draw down contingency funding for projects to improve redress for survivors of abuse in care	2023/24	1,645	616	-	-	-
Replenishing School Library Collections	2023/24	218	-	-	-	-
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	736	736	736	736	736
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	4,379	4,675	4,675	4,675	4,675
Tāhuhu: Preserving the Nation's Memory Programme main drawdown from tagged contingency established in Budget 2020	2021/22	7,392	31,081	72,426	60,021	57,396
Saving the Crown's Audio-Visual Collections	2020/21	3,433	3,433	3,433	3,433	3,433
Meeting Core Statutory Responsibilities: Archives New Zealand and National Library of New Zealand	2020/21	5,999	5,999	5,999	5,999	5,999
COVID-19: Response and Recovery Fund Foundation Package: Vote Internal Affairs	2020/21	4,136	4,136	4,136	4,136	4,136

### Conditions on Use of Appropriation

Reference	Conditions
Public Lending Right for New Zealand Authors Act 2008	The Public Lending Right for New Zealand Authors Act 2008. Section 11 states "the purpose of the scheme is to provide for New Zealand Authors to receive payments in recognition of the fact that their books are available for use in New Zealand Libraries".
Heritage Collection (Alexander Turnbull Library)	National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Section 7(a). This section and clause notes the purpose of the National Library is to "enrich the cultural and economic life of New Zealand" by "collecting, preserving, and protecting documents, particularly those relating to New Zealand".
National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003. Part 2, Section 9(1)(c)	Notes that one of the functions of the National Library is to "provide other services, including access to information resources, and bibliographical and school services, as the Minister thinks fit".

*Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Kōtui Library Services</b>			
Opening Balance at 1 July	2,151	2,151	2,171
Revenue	2,632	2,632	2,199
Expenses	2,620	2,612	2,187
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>2,163</b>	<b>2,171</b>	<b>2,183</b>

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Electronic Purchasing in Collaboration (EPIC)</b>			
Opening Balance at 1 July	406	406	496
Revenue	4,912	4,955	3,595
Expenses	4,948	4,865	3,631
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>370</b>	<b>496</b>	<b>460</b>

**Offshore Betting Charges (M55) (A6)***Overarching Purpose Statement*

The single overarching purpose of this appropriation is for the operation of the offshore betting charges regime and distribution in accordance with the Racing Industry Act 2020 and related regulations.

*Scope of Appropriation***Departmental Output Expenses***Administration of Offshore Betting Charges Regime*

This category is limited to operational policy advice and services to administer the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.

**Non-Departmental Other Expenses***Distribution of Offshore Betting Charges*

This category is limited to distribution of funds for the purposes outlined in Section 118 of the Racing Industry Act 2020 and related regulations.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>4,960</b>	<b>4,923</b>	<b>4,300</b>
<b>Departmental Output Expenses</b>			
Administration of Offshore Betting Charges Regime	210	173	210
<b>Non-Departmental Other Expenses</b>			
Distribution of Offshore Betting Charges	4,750	4,750	4,090
<b>Revenue from Others</b>	<b>210</b>	<b>173</b>	<b>210</b>
Administration of Offshore Betting Charges Regime	210	173	210

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve financial support for racing and sports, and support measures to prevent and minimise harm from gambling in accordance with the Racing Industry Act 2020 and related regulations.

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of distribution payments under the Racing Industry (Offshore Betting - Consumption Charges) Regulations 2021 made within the agreed timeframes	100%	100%	100%

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Administration of Offshore Betting Charges Regime</b>			
This category is intended to achieve effective administration of the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.			
Percentage of distribution payments under the Racing Industry (Offshore Betting - Consumption Charges) Regulations 2021 made within the agreed timeframes	100%	100%	100%



	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Distribution of Offshore Betting Charges</b>			
This category is intended to achieve the effective distribution of funds from the Offshore Betting Charges Regime to organisations in accordance with the Racing Industry Act 2020 and related regulations.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Fiscally Neutral Adjustment for Offshore Betting Charges	2023/24	660	-	-	-	-
<b>Previous Government</b>						
Establishment of a new Multi-Category Appropriation for the Offshore Betting Charges regime	2021/22	2,800	2,800	2,800	2,800	2,800

### *Conditions on Use of Appropriation*

Reference	Conditions
Racing Industry Act 2020, Section 118	Funds received from consumption charges are distributed for the purposes of funding measures to prevent and minimise harm from gambling; identify and address risks to the integrity of racing and sports betting; promote the long term viability of New Zealand racing and sport; and pay administration costs.

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to a higher level of offshore betting charges in 2023/24.

## Policy and Related Services (M41) (A6)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide policy advice and services to Ministers in order to support them to discharge their portfolio responsibilities.

### *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.

##### *Policy and Related Services - Community and Voluntary Sector*

This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to the community and voluntary sector.

##### *Policy and Related Services - Digitising Government*

This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to digitising government.

##### *Policy and Related Services - Internal Affairs*

This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Internal Affairs.

##### *Policy and Related Services - Ministerial Services*

This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Ministerial Services.

##### *Policy and Related Services - Racing*

This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to racing.

### *Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>13,752</b>	<b>13,602</b>	<b>12,864</b>
<b>Departmental Output Expenses</b>			
Crown Entity Monitoring	709	709	654
Policy and Related Services - Community and Voluntary Sector	1,599	1,579	1,480
Policy and Related Services - Digitising Government	2,217	2,503	2,045
Policy and Related Services - Internal Affairs	7,847	7,549	7,370
Policy and Related Services - Ministerial Services	526	408	526
Policy and Related Services - Racing	854	854	789

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>13,716</b>	<b>13,716</b>	<b>12,828</b>
Crown Entity Monitoring	709	709	654
Policy and Related Services - Community and Voluntary Sector	1,599	1,599	1,480
Policy and Related Services - Digitising Government	2,217	2,217	2,045
Policy and Related Services - Internal Affairs	7,811	7,811	7,334
Policy and Related Services - Ministerial Services	526	526	526
Policy and Related Services - Racing	854	854	789
<b>Revenue from Others</b>	<b>36</b>	<b>-</b>	<b>36</b>
Policy and Related Services - Internal Affairs	36	-	36

### *Comparators for Restructured Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote, Type and Title of Appropriation			
<b>Vote Internal Affairs</b>			
<b>Multi-Category Expenses and Capital Expenditure</b>			
Policy and Related Services MCA			
<b>Departmental Output Expenses</b>			
Policy and Related Services - Digital Economy and Communications	2,217	2,503	-
<b>Total</b>	<b>2,217</b>	<b>2,503</b>	<b>2,045</b>

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

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

### *How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget 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)	3 out of 5	3	3.5 out of 5
Percentage of policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher	80%	80%	80%
Portfolio Ministers' satisfaction with the overall quality of policy advice (see Note 2)	No standard	No standard	4 out of 5

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Crown Entity Monitoring</b>			
This category is intended to achieve support for responsible Ministers in monitoring the performance of Crown entities.			
Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by the Crown entity)	100%	100%	100%
<b>Policy and Related Services - Community and Voluntary Sector</b>			
This category is intended to achieve support and high-quality advice for the Minister for the Community and Voluntary Sector.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (see Note 3)	At least 95%	95%	At least 95%
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	No standard	No standard
<b>Policy and Related Services - Digitising Government</b>			
This category is intended to achieve support and high-quality advice for the Minister for Digitising Government.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (see Note 3)	At least 95%	95%	At least 95%
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	No standard	No standard
<b>Policy and Related Services - Internal Affairs</b>			
This category is intended to achieve support and high-quality advice for the Minister of Internal Affairs.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (see Note 3)	At least 95%	95%	At least 95%

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (see Note 3)	At least 95%	95%	At least 95%
Minister's satisfaction with the quality of policy advice (see Note 5)	No standard	No standard	3.5 out of 5
<b>Policy and Related Services - Ministerial Services</b>			
This category is intended to achieve support and high-quality advice for the Minister Responsible for Ministerial Services.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial Official Information and Privacy Act requests, and Ombudsmen inquiries - within agreed timeframes	At least 95%	95%	At least 95%
<b>Policy and Related Services - Racing</b>			
This category is intended to achieve support and high-quality advice for the Minister for Racing.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (see Note 3)	At least 95%	95%	At least 95%
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	No standard	No standard

Note 1 - The standard has been changed from '3 out of 5' to '3.5 out of 5' for this performance measure based on trend information.

Note 2 - A standard has been set for this performance measure at '4 out of 5' based on trend information and will demonstrate that quality policy advice is provided to Portfolio Ministers. The rating is based on a number of attributes using the scale: 1 - Never, 2 - Some of the time, 3 - About half the time, 4 - Most of the time, 5 - Always. This is the average policy satisfaction rating for all Portfolio Ministers.

Note 3 - All timeliness measures using 'days' are references to 'working days'.

Note 4 - This is the average score provided for four areas of satisfaction: General satisfaction, Quality of policy advice, Confidence in policy advice, and Trust in officials. Each rating uses the scale: 1 - Never, 2 - Some of the time, 3 - About half the time, 4 - Most of the time, 5 - Always.

Note 5 - A standard has been set for this performance measure at '3.5 out of 5' based on trend information and will demonstrate that quality policy advice is provided to Minister of Internal Affairs. This is the average score provided for four areas of satisfaction: General satisfaction, Quality of policy advice, Confidence in policy advice, and Trust in officials. Each rating uses the scale: 1 - Never, 2 - Some of the time, 3 - About half the time, 4 - Most of the time, 5 - Always.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Policy and Regulatory Functions	2024/25	-	(1,126)	(1,126)	(1,126)	(1,126)
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(345)	(419)	(440)	(455)
<b>Previous Government</b>						
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	87	87	87	87	87
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	745	828	828	828	828

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to savings associated with the baseline reduction mandated by Government.

### **Regulatory Services (M41) (A6)**

#### *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 (excluding Archives New Zealand).

#### *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 (excluding public sector recordkeeping) that are assigned to the Department of Internal Affairs.

##### **Non-Departmental Output Expenses**

###### *Digital Safety Community-Based Services*

This category is limited to payments to organisations to provide for improved digital safety and prevention or reduction of online harm and victimisation.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>63,982</b>	<b>60,755</b>	<b>58,141</b>
<b>Departmental Output Expenses</b>			
Charities Regulation	7,404	7,598	7,477
Regulatory Services	56,578	53,157	45,952
<b>Non-Departmental Output Expenses</b>			
Digital Safety Community-Based Services	-	-	4,712
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>32,003</b>	<b>32,003</b>	<b>30,847</b>
Charities Regulation	6,552	6,552	6,625
Regulatory Services	25,451	25,451	24,222
<b>Revenue from Others</b>	<b>26,489</b>	<b>27,103</b>	<b>26,489</b>
Charities Regulation	852	906	852
Regulatory Services	25,637	26,197	25,637

*Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Charities Regulation</b>			
Charities Services	7,404	7,598	7,477
<b>Total</b>	<b>7,404</b>	<b>7,598</b>	<b>7,477</b>
<b>Regulatory Services</b>			
Gambling	30,615	27,947	21,218
Digital Safety	11,870	9,408	11,937
Anti-Money Laundering and Countering Financing of Terrorism	13,059	14,631	11,626
Complaints, Investigation and Prosecution Unit	1,034	1,171	1,171
<b>Total</b>	<b>56,578</b>	<b>53,157</b>	<b>45,952</b>
<b>Non-Departmental Output Expenses</b>			
<b>Digital Safety Community-Based Services</b>			
Digital Safety Community-Based Services	-	-	4,712
<b>Total</b>	<b>-</b>	<b>-</b>	<b>4,712</b>

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Regulatory regimes are in place to deliver all legislated responsibilities	Achieved	Achieved	Achieved

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Charities Regulation</b>			
This category is intended to achieve effective support for registered charities, in order to contribute to the promotion of public trust and confidence in the sector.			
Customer satisfaction with Charities Services service received assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
Charities Services regulatory decisions are independently assessed to measure quality and timeliness	At least 75%	75%	At least 75%
Satisfaction with the quality of advice and support received by the Charities Registration Board assessed as '4' or '5' (see Note 1)	At least 75%	75%	At least 75%
<b>Regulatory Services</b>			
This category is intended to achieve effective regulatory activity.			
<b>Gambling</b>			
Percentage of audited gambling providers that are compliant by year	At least 85%	70%	At least 85%
Percentage of venues assessed as compliant by year	At least 85%	40%	At least 85%
Percentage of societies and clubs that are distributing their required returns by year	At least 95%	70%	At least 95%
Number of unique visits to the granted.govt.nz website per year	3,500-4,500	4,000	3,500-4,500
<b>Digital Safety (see Note 2)</b>			
Number of prevention and education activities undertaken by Digital Safety for businesses and communities (see Note 3)	New measure	New measure	170
Percentage of search warrants within an investigation that led to a regulatory outcome (see Note 3)	New measure	New measure	80%
Total number of Enforcement Actions (excluding education letters) under the Unsolicited Electronic Messaging Act and Films, Videos and Publications Classifications Act (see Note 3)	New measure	New measure	30-50



	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b><i>Anti-Money Laundering and Countering Financing of Terrorism</i></b>			
Number of desk-based reviews of reporting entities' Anti-Money Laundering and Countering Financing of Terrorism risk assessments and compliance programmes completed	150-350	150-350	150-350
Number of onsite and online inspections auditing reporting entities' compliance with Anti-Money Laundering and Countering Financing of Terrorism obligations completed	70-180	70-180	70-180
Number of education-focused proactive engagements with reporting entities regarding Anti-Money Laundering and Countering Financing of Terrorism obligations	200-800	200-800	200-800
<b><i>Complaints, Investigations and Prosecution Unit</i></b>			
Ministry of Justice satisfaction with services provided by the Complaints, Investigation and Prosecution Unit (see Note 4)	3	3	3
<b><i>Demand Information - Estimates (see Note 5)</i></b>			
Number of investigation requests received from the Private Security Personnel Licensing Authority	15-45	15-45	15-45

Note 1 - Satisfaction is determined on a five-point scale, either numerical (1-5, with '5' the being highest rating) or qualitative (Very Good, Good, Satisfied, Poor and Very Poor).

Note 2 - The below existing measures relating to Digital Safety were removed for 2024/25 as they were no longer fit-for-purpose and relevant:

- Number of instances where harmful digital content was blocked
- Number of instances of access to support services via websites for harmful online behaviour
- Number of public reports for breaches of the Films, Videos, and Publications Classifications Act 1993 and the Unsolicited Electronic Messages Act 2007 legislation.

Note 3 - There are new performance measures for 2024/25 relating to Digital Safety and were selected as they best represent the outcomes of the activities in relation to Digital Safety effectively completing regulatory activities as provided below:

- Number of prevention and education activities undertaken by Digital Safety for businesses and communities - This replaced the previous performance measure 'Number of education activities undertaken by Digital Safety for businesses' and was selected as the definition of education activity has been amended to include the contributions of all the Digital Safety teams as well as the prevention activities
- Percentage of search warrants within an investigation that led to a regulatory outcome - This replaced the previous performance measure 'Number of court actions taken under the Films, Videos, and Publications Classifications Act 1993 and the Unsolicited Electronic Messages Act 2007 against offenders' and was selected as the new measures will capture the court actions and report it alongside the other regulatory outcomes
- Total number of Enforcement Actions (excluding education letters) under the Unsolicited Electronic Messaging Act and Films, Videos and Publications Classifications Act - This replaced the previous performance measure 'Number of take down requests for removal of harmful content actioned' and was selected as the previous measure did not allow to state that the removal of objectionable material was due to Department of Internal Affairs' actions.

Note 4 - Satisfaction is determined on a five-point scale from '1-Very Satisfied' through to '5 - Very Unsatisfied'.

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

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Policy and Regulatory Functions	2024/25	-	(1,724)	(1,724)	(1,724)	(1,724)
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(708)	(862)	(903)	(932)
<b>Previous Government</b>						
Digital Safety Transformation: Transfer of Netsafe Funding	2024/25	-	4,715	4,715	4,715	4,715
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	175	175	175	175	175
Charities Act 2005 - Implementation of Changes	2023/24	290	365	365	365	365
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	1,559	1,718	1,718	1,718	1,718

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a higher level of funding in 2023/24 for Gaming expenditure associated with the ICT improvement work programme, the Gambling Uplift programme and the scoping of a new Electronic Monitoring System. The decrease also reflects savings associated with the baseline reduction mandated by Government. These decreases are partially offset by a transfer of funding to Vote Internal Affairs associated with Netsafe contracts.

### *Memorandum Account*

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Gaming</b>			
Opening Balance at 1 July	19,590	19,590	17,804
Revenue	25,611	26,161	25,611
Expenses	30,615	27,947	21,218
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	<b>14,586</b>	<b>17,804</b>	<b>22,197</b>

A review of gaming fees is underway.

## Sediment and Debris Management Support (M49) (A6)

### Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide support for sediment and debris management following adverse weather events and natural hazards.

### Scope of Appropriation

#### Non-Departmental Other Expenses

##### *Sediment and Debris Management Support - Commercial Entities*

This category is limited to support the management of sediment and debris on commercial properties following adverse natural events or natural hazards.

##### *Sediment and Debris Management Support - Local Authorities*

This category is limited to support for local authorities for the management of sediment and debris following adverse natural events or natural hazards.

### Expenses, Revenue and Capital Expenditure

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>118,600</b>	<b>118,600</b>	<b>10,000</b>
<b>Non-Departmental Other Expenses</b>			
Sediment and Debris Management Support - Commercial Entities	7,600	7,600	10
Sediment and Debris Management Support - Local Authorities	111,000	111,000	9,990

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

This appropriation is intended to achieve support for managing sediment and debris following adverse weather events and natural hazards.

### How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
All funds are allocated within agreed criteria and timeframes to manage sediment and debris from adverse weather events and natural hazards	Achieved	Achieved	Achieved

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Other Expenses</b>			
<b>Sediment and Debris Management Support - Commercial Entities</b>			
This category is intended to achieve support for managing sediment and debris on commercial properties following adverse natural events or natural hazards.			
Percentage of funds allocated within agreed criteria and timeframes to enable management of sediment and debris from adverse weather events and natural hazards on commercial properties	100%	100%	100%
<b>Sediment and Debris Management Support - Local Authorities</b>			
This category is intended to achieve support for local authorities to manage sediment and debris following adverse natural events or natural hazards.			
Percentage of funds allocated within agreed criteria and timeframes to enable local authorities to manage sediment and debris from adverse weather events and natural hazards	100%	100%	100%

*End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Continued Recovery from the North Island Weather Events	2024/25	-	10,000	-	-	-
Appropriations approval to drawdown \$63.6 million from the National Resilience Plan to Vote Internal Affairs to fund woody debris removal in Tairāwhiti and sediment and debris removal in the Hawke's Bay	2023/24	63,600	-	-	-	-
<b>Previous Government</b>						
Appropriations approval to drawdown \$10 million from the Local Government Flood Resilience Co-investment Fund to Vote Internal Affairs to support the Hawke's Bay Silt Recovery Task Force	2023/24	10,000	-	-	-	-
Appropriations approval to drawdown \$10 million from the Local Government Flood Resilience Co-investment Fund to Vote Internal Affairs to sustain the Hawke's Bay Silt Recovery Taskforce to end of November 2023	2023/24	10,000	-	-	-	-
Sediment and Debris Management Package: Report Back and Administrative Changes	2023/24	(6,000)	-	-	-	-
Cyclone Gabrielle - Further advice on the priority sediment and debris management package	2022/23	41,000	-	-	-	-

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is due to a higher level of expenditure associated with sediment and debris management in 2023/24.

**Services Supporting the Executive (M47) (A6)***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*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>70,932</b>	<b>69,800</b>	<b>64,181</b>
<b>Departmental Output Expenses</b>			
Coordination of Official Visits and Events	5,905	6,165	5,902
Support Services to Members of the Executive	42,556	40,405	34,608
VIP Transport Services	9,000	9,652	9,000
<b>Non-Departmental Other Expenses</b>			
Depreciation on Official Residences	297	192	297
Official Residences - Maintenance Costs	707	919	707
Services Supporting the Executive - Travel	12,397	12,397	12,397
<b>Non-Departmental Capital Expenditure</b>			
Capital Investments - Official Residences	70	70	1,270
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>48,461</b>	<b>48,461</b>	<b>40,510</b>
Coordination of Official Visits and Events	5,905	5,905	5,902
Support Services to Members of the Executive	42,556	42,556	34,608
<b>Revenue from Others</b>	<b>9,000</b>	<b>9,009</b>	<b>9,000</b>
Coordination of Official Visits and Events	-	6	-
VIP Transport Services	9,000	9,003	9,000

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Minister Responsible for Ministerial Services' satisfaction with the quality of support provided by the Department to the Executive (see Note 1)	Satisfied	Satisfied	Satisfied

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Coordination of Official Visits and Events</b>			
This category is intended to achieve facilitation of ceremonies of national and international importance and official visits.			
Stakeholders' satisfaction that the Visits and Ceremonial Office's services have helped visits and events to achieve their objectives assessed as satisfied or better (see Note 1)	At least 90%	90%	At least 90%
<i>Demand Information - Estimates (see Note 2)</i>			
Number of Guests of Government visits	15-30	15-30	15-30
Number of Partial Guests of Government visits	15-25	10-15	15-25
Number of Commemorative and special events	10-15	10-15	10-15
Facilitations through New Zealand International Airports	At least 300	300	At least 300
<b>Support Services to Members of the Executive</b>			
This category is intended to achieve support for Members of the Executive to enable the discharge of their Ministerial responsibilities.			
Minister Responsible for Ministerial Services' satisfaction with the quality of support provided by the Department to the Executive (see Note 1)	Satisfied	Satisfied	Satisfied
<i>Demand Information - Estimates (see Note 2)</i>			
Average number of Ministerial office personnel provided	150-170	150	150-170
<b>VIP Transport Services</b>			
This category is intended to achieve efficient and effective land transport services for Members of the Executive and other VIPs.			
Chauffeur-driven services provided leading to no sustained complaints	At least 99.5%	99.8%	At least 99.5%
Proportion of Electric Vehicles in the Crown fleet	100% by 2025/26	100% by 2025/26	100% by 2025/26
<i>Demand Information - Estimates (see Note 2)</i>			
Total vehicle fleet	70-80	73	70-80
<b>Non-Departmental Other Expenses</b>			
<b>Depreciation on Official Residences</b>			
This category is intended to achieve the recognition of depreciation expenditure associated with Crown-owned official residences.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Official Residences - Maintenance Costs</b>			
This category is intended to achieve maintenance of Crown-owned official residences.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted
<b>Services Supporting the Executive - Travel</b>			
This category is intended to achieve support for Members of the Executive and approved accompanying parties to undertake travel to discharge Ministerial duties.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(ii) of the Public Finance Act, as additional performance information is unlikely to be informative because this appropriation is solely for the cost of domestic and international travel by Members of the Executive and approved accompanying parties	Exempted	Exempted	Exempted

Note 1 - Satisfaction is determined on a five-point scale: Very Satisfied, Good, Satisfied, Poor, Very Unsatisfied.

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

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Workforce and Cost Reductions - Ministerial Services	2024/25	-	(200)	(200)	(200)	(200)
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(479)	(582)	(610)	(630)
Drawdown of contingency funding for Election 2023 Executive transition support costs	2023/24	4,224	255	255	255	255



Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	197	197	197	197	197
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	944	1,019	1,019	1,019	1,019
2023 General Election Transition Support for the Executive and Ministerial Information Management	2022/23	5,794	2,837	2,037	2,037	2,037
Addressing the findings of the Francis Review	2021/22	1,377	1,377	1,377	1,377	1,377
Crown-Owned Properties - Capital Works	2020/21	50	50	50	50	50

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a higher level of funding in 2023/24 to provide transitional support for the incoming Executive following the 2023 General Election.

### **Support for Statutory and Other Bodies (M41) (A6)**

#### *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.

###### *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***Statutory Inquiries*

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

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>46,927</b>	<b>43,039</b>	<b>26,675</b>
<b>Departmental Output Expenses</b>			
Commissions of Inquiry and Similar Bodies	24,535	21,654	9,388
Statutory Body Support - Gambling Commission	1,158	862	1,158
Statutory Body Support - Local Government Commission	1,446	1,446	1,450
Support for Grant Funding Bodies - Community and Voluntary Sector	378	291	381
Support for Grant Funding Bodies - Internal Affairs	17,451	17,314	14,206
<b>Non-Departmental Other Expenses</b>			
Statutory Inquiries	1,959	1,472	92
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>28,537</b>	<b>28,537</b>	<b>13,197</b>
Commissions of Inquiry and Similar Bodies	24,503	24,503	9,388
Statutory Body Support - Local Government Commission	1,446	1,446	1,450
Support for Grant Funding Bodies - Community and Voluntary Sector	378	378	381
Support for Grant Funding Bodies - Internal Affairs	2,210	2,210	1,978
<b>Revenue from Others</b>	<b>16,431</b>	<b>16,140</b>	<b>13,386</b>
Commissions of Inquiry and Similar Bodies	32	32	-
Statutory Body Support - Gambling Commission	1,158	862	1,158
Support for Grant Funding Bodies - Internal Affairs	15,241	15,246	12,228

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Statutory body members satisfaction with the quality of the support provided by the Department (see Note 1)	Good	Good	Good

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Commissions of Inquiry and Similar Bodies</b>			
This category is intended to achieve effective support for inquiries and similar bodies.			
Inquiries' satisfaction with timeliness and quality of services (see Note 1)	At least 4	4	At least 4
Percentage of people who respond positively about the Survivor Experiences Service (see Note 2)	At least 85%	85%	At least 85%
<b>Statutory Body Support - Gambling Commission</b>			
This category is intended to achieve effective support for the Gambling Commission.			
Gambling Commission's satisfaction with the quality of advice and support services (see Note 1)	At least 4	4	At least 4
<b>Statutory Body Support - Local Government Commission</b>			
This category is intended to achieve effective support for the Local Government Commission.			
Local Government Commission's satisfaction with the quality of advice and support services (see Note 1)	At least 4	4	At least 4
<b>Support for Grant Funding Bodies - Community and Voluntary Sector</b>			
This category is intended to achieve effective support of grant funding bodies.			
Grant decisions are managed within business timeframe standards (see Note 3)	At least 95%	95%	At least 95%
Grant decisions are transparent and consistent with regard to eligibility requirements	At least 97%	97%	At least 97%
<b>Support for Grant Funding Bodies - Internal Affairs</b>			
This category is intended to achieve effective support for grant funding bodies to enable them to make appropriate grant decisions (see Note 4).			
Customers are satisfied with the ease with which they are able to apply for grants and advisory services (see Notes 5 and 6)	At least 70%	70%	At least 75%
Grant decisions are transparent and consistent with regard to eligibility requirements	At least 97%	97%	At least 97%
Grant decisions are managed within business timeframe standards (see Note 7)	At least 95%	95%	At least 95%
Grant decision making committees are satisfied with the operational support received (see Note 1)	At least 90%	90%	At least 90%

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Statutory Inquiries</b>			
This category is intended to achieve timely and efficient payment of fees to Chairs and members appointed to inquiries and similar investigations.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

Note 1 - Satisfaction is determined on a five-point scale, either numerical (1-5, with '5' being the highest rating) or qualitative (Very Good, Good, Satisfied, Poor, Very Poor).

Note 2 - This performance measure represents the outcomes of the activities to improve redress for survivors of abuse in care in relation to Survivor Experiences Service.

Note 3 - The business timeframe standards are based on grant decisions being made within 15 weeks of submission of a request.

Note 4 - The grant funding bodies for Internal Affairs include the New Zealand Lottery Grants Board, New Zealand Winston Churchill Memorial Trust and the Chinese Poll Tax Heritage Trust.

Note 5 - The standard has been changed from 'At least 70%' to 'At least 75%' for this performance measure based on trend information.

Note 6 - Ease is assessed as 7, 8, 9 or 10 on an eleven-point scale (0-10).

Note 7 - The business timeframe standard is based on grant decisions being made within 18 weeks of submission of request.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Workforce and Other Cost Reductions - Shared Services Functions	2024/25	-	(794)	(808)	(810)	(813)
Royal Commission of Inquiry into Abuse in Care: Extension of Time	2023/24	(1,600)	800	-	-	-

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Previous Government</b>						
Royal Commission of Inquiry into COVID-19 Lessons: Extension of Time	2023/24	(240)	240	-	-	-
Implementation plan and request to draw down contingency funding for projects to improve redress for survivors of abuse in care	2023/24	6,733	6,859	-	-	-
Establishing the Government Inquiry into the Response to the North Island Severe Weather Events	2023/24	6,794	-	-	-	-
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	17	17	17	17	17
Statutory Inquiry Administration	2023/24	400	796	1,752	1,752	1,752
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	811	882	882	882	882
Funding decisions on Cyclone Gabrielle Appeal Trust	2022/23	1,308	1,333	889	-	-
Establishment of the Royal Commission Into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied In Preparation For Any Future Pandemic	2022/23	9,887	726	-	-	-

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to a higher level of funding in 2023/24 for the Royal Commission into Lessons Learned from Aotearoa New Zealand's Response to COVID-19 that should be Applied for any Future Pandemic and the completion of the Government Inquiry into the Response to the North Island Severe Weather Events. The decrease also reflects one-off funding in 2023/24 from the New Zealand Lottery Grants Board to support the Community Funding Model work programme.

## **Supporting Ethnic Communities (M30) (A6)**

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to improve the wellbeing of ethnic communities.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

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

This category is limited to the provision of information, advisory and support services to ethnic communities.

##### *Policy and Related Services - Ethnic Communities*

This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to ethnic communities.

**Non-Departmental Other Expenses***Ethnic Communities Grants*

This category is limited to grants to improve wellbeing and participation in New Zealand society of ethnic communities.

*Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>19,627</b>	<b>19,113</b>	<b>17,886</b>
<b>Departmental Output Expenses</b>			
Advisory and Information Services to assist Ethnic Communities	10,499	9,201	9,869
Policy and Related Services - Ethnic Communities	4,896	5,680	3,785
<b>Non-Departmental Other Expenses</b>			
Ethnic Communities Grants	4,232	4,232	4,232
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>14,955</b>	<b>14,955</b>	<b>13,654</b>
Advisory and Information Services to assist Ethnic Communities	10,059	10,059	9,869
Policy and Related Services - Ethnic Communities	4,896	4,896	3,785
<b>Revenue from Others</b>	<b>440</b>	<b>445</b>	<b>-</b>
Advisory and Information Services to assist Ethnic Communities	440	445	-

*Comparators for Restructured Appropriation*

Vote, Type and Title of Appropriation	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vote Internal Affairs</b>			
<b>Multi-Category Expenses and Capital Expenditure</b>			
Supporting Ethnic Communities MCA			
<b>Departmental Output Expenses</b>			
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	4,896	5,680	-
<b>Total</b>	<b>4,896</b>	<b>5,680</b>	<b>3,785</b>

*What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve wellbeing of ethnic communities, improved social cohesion and well-informed decision making by Government.

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Satisfaction with the Intercultural Capability e-learning modules (see Note 1)	3	4	3

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Advisory and Information Services to assist Ethnic Communities</b>			
This category is intended to achieve increased participation and belonging in New Zealand society for ethnic communities.			
Approved Ethnic Communities Development Fund grant applications are paid within business timeframe standards (see Notes 2 and 3)	At least 95%	95%	At least 95%
Ethnic Communities Development Fund decisions are consistent with priorities, policies and procedures	At least 95%	95%	At least 95%
<b>Policy and Related Services - Ethnic Communities</b>			
This category is intended to achieve support and high-quality advice for Ministers and other government agencies for matters related to the ethnic communities portfolio.			
Required timeframes are met: Parliamentary Questions (written) - within 3 days of notification or as agreed with the Minister (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial correspondence (draft responses) - within 15 days of receipt or as specifically agreed (see Note 3)	At least 95%	95%	At least 95%
Required timeframes are met: Ministerial Official Information Act requests - at least 5 days prior to statutory timeframes (see Note 3)	At least 95%	95%	At least 95%
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	No standard	No standard
<b>Non-Departmental Other Expenses</b>			
<b>Ethnic Communities Grants</b>			
This category is intended to support ethnic communities to achieve improved participation and belonging in New Zealand society.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted

Note 1 - Satisfaction is determined on the basis of a monthly survey comprising four questions, with each question scored via a 5-point scale (5 is the highest score and 1 is lowest score). The final score represents the average over a 12-month period.

Note 2 - The business timeframe standard is based on notification of decisions within 10 days, and payment of grants within 10 days of notification.

Note 3 - All timeliness measures using 'days' are references to 'working days'.

Note 4 - This is the average score provided for four areas of satisfaction: General satisfaction, Quality of policy advice, Confidence in policy advice, and Trust in officials. Each rating uses the scale: 1 - Never, 2 - Some of the time, 3 - About half the time, 4 - Most of the time, 5 - Always.

### *End of Year Performance Reporting*

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

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Baseline Savings: Ministry for Ethnic Communities	2024/25	-	(1,244)	(1,244)	(1,244)	(1,244)
<b>Previous Government</b>						
Building a Pipeline of Ethnic Talent in the Labour Market	2023/24	145	150	154	159	159
Non-Remuneration Inflation Related Cost Pressures - Vote Internal Affairs	2023/24	59	59	59	59	59
Foreign Interference Work Programme	2023/24	2,250	2,250	2,250	2,250	2,250
Public Sector Pay Adjustment - Te Tari Taiwhenua Remuneration Cost Pressure	2022/23	541	615	615	615	615
Ministry for Ethnic Communities - Additional Engagement Capability	2022/23	1,293	1,308	1,318	1,318	1,318
Ministry for Ethnic Communities - Ensuring Government Services Respond to the Diversifying Needs of Ethnic Communities	2022/23	1,122	1,122	1,122	1,122	1,122
Ministry for Ethnic Communities: Maintaining Engagement Capacity and Establishment of System Leadership Capability	2021/22	1,200	1,200	1,200	1,200	1,200
Upgrading the Office of Ethnic Communities to the Ministry for Ethnic Communities	2020/21	1,044	1,044	1,044	1,044	1,044

### *Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to savings associated with the baseline reduction mandated by Government for the Ministry for Ethnic Communities.



## Water Services Reform (M49) (A6)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to facilitate the reform of three waters service delivery in Aotearoa New Zealand.

### *Scope of Appropriation*

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

##### *Iwi/Māori Involvement in Water Services Reform*

This category is limited to providing financial support to iwi/Māori to enable participation and engagement in the reform of three waters service delivery.

##### *Sector Involvement in Water Services Reform*

The category is limited to providing financial support to territorial authorities and sector organisations to enable participation and engagement in the reform of three waters service delivery.

### *Expenses, Revenue and Capital Expenditure*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>35,457</b>	<b>35,457</b>	<b>15,365</b>
<b>Non-Departmental Other Expenses</b>			
Iwi/Māori Involvement in Water Services Reform	3,639	3,639	11,500
Sector Involvement in Water Services Reform	31,818	31,818	3,865

### *Components of the Appropriation*

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Iwi/Māori Involvement in Water Services Reform</b>			
Supporting Local Water Done Well	497	497	11,500
Three Waters Reform Programme	3,142	3,142	-
<b>Total</b>	<b>3,639</b>	<b>3,639</b>	<b>11,500</b>
<b>Sector Involvement in Water Services Reform</b>			
Supporting Local Water Done Well	14,983	14,983	3,865
Three Waters Reform Programme	16,835	16,835	-
<b>Total</b>	<b>31,818</b>	<b>31,818</b>	<b>3,865</b>

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

This appropriation is intended to achieve support for the effective and efficient delivery of the three waters service delivery in Aotearoa New Zealand.

### *How Performance will be Assessed for this Appropriation*

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of key milestones that have been met within the agreed timeframe by year for workstreams funded by this appropriation	At least 80%	80%	At least 80%

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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Non-Departmental Other Expenses</b>			
<b>Iwi/Māori Involvement in Water Services Reform</b>			
This category is intended to achieve effective support for iwi/Māori to participate and engage in the reform of three waters service delivery.			
Percentage of funds allocated to iwi/Māori within agreed criteria to enable participation in the reform of three waters service delivery (see Note 1)	100%	100%	100%
<b>Sector Involvement in Water Services Reform</b>			
This category is intended to achieve effective support for territorial authorities and sector organisations to participate and engage in the reform of three waters service delivery.			
Percentage of funds allocated to territorial authorities and sector organisations within agreed criteria to enable participation in the reform of three waters service delivery	100%	100%	100%

Note 1 - Iwi/Māori includes eight Iwi Collectives, approximately 30 Post Settlement Governance Entities, and hapū and marae who have been endorsed by any existing eligible organisations for funding (being Post Settlement Governance Entities, mandated Iwi organisations, and Iwi authorities).

### *End of Year Performance Reporting*

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

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
<b>Current Government</b>						
Local Water Done Well Stage 2: Establishing the Framework and Transitional Arrangements	2023/24	(15,365)	15,365	-	-	-
<b>Previous Government</b>						
Water Services Reform: Drawdown of Tagged Contingency Funds for Transition	2023/24	28,850	-	-	-	-
Three Waters Reform Drawdown 4: Transition Support Funding Drawdown	2022/23	1,250	-	-	-	-
Three Waters Reform: Drawdown for Iwi/Māori Collectives Funding and Tagged Contingency Update	2022/23	13,000	-	-	-	-

*Reasons for Change in Appropriation*

The decrease in this appropriation for 2024/25 is mainly due to the repeal of the Three Waters Reform programme.