

Vote Internal Affairs

APPROPRIATION MINISTER(S): Minister for the Community and Voluntary Sector (M15), Minister for Ethnic Communities (M30), Minister of Internal Affairs (M41), Minister Responsible for Ministerial Services (M47), Minister of Local Government (M49), Minister for Racing (M55), Minister for 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 2025/26 financial year covering the following:

- a total of \$26.706 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 2025/26 financial year covering the following:

- a total of \$49.765 million to lead digital transformation across government.

The Minister for Ethnic Communities is responsible for an appropriation in the Vote for the 2025/26 financial year covering the following:

- a total of \$18.225 million for improving the wellbeing of ethnic communities.

The Minister of Internal Affairs is responsible for appropriations in the Vote for the 2025/26 financial year covering the following:

- a total of \$100 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 \$8 million to provide financial support to Fire and Emergency New Zealand
- a total of \$234.492 million to contribute to the collection, management and provision of access to New Zealand's civic and identity information
- a total of \$177.425 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 \$15.115 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 \$9.358 million to provide support and advisory services to individuals, communities and organisations
- a total of \$71.228 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 \$49.452 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 \$12 million to the Department of Internal Affairs.

The Minister of Local Government is responsible for appropriations in the Vote for the 2025/26 financial year covering the following:

- a total of \$33.806 million for the provision of policy advice, system stewardship and leadership, and services to support Ministers to effectively discharge their responsibilities
- a total of \$82.694 million to support Local Water Done Well, increased investment in water services infrastructure and other obligations under Better-Off initiatives
- a total of \$16.176 million to administer local government legislation, relevant regulations and assets, to maintain public access to Lake Taupō and support the Water Services Authority - Taumata Arowai
- a total of \$114 million for assistance with rates for low-income residential ratepayers
- a total of \$10.178 million for supporting Local Government services associated with the Crown's co-investment in Westport's flood resilience proposal, and
- a total of \$4.625 million for the administration and delivery of Future of Severely Affected Locations (including whenua Māori and marae) contracts and funding agreements.

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2025/26 financial year covering:

- a total of \$82.604 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 2025/26 financial year covering the following:

- a total of \$5.050 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 | 2024/25 | | 2025/26 |
|---|----------------------|------------------------|----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Contestable Services RDA (M41) (A6) Providing translation and other language services to government agencies and the public, and support services to government agencies. | 3,200 | 2,320 | 3,200 |
| Local Government Policy and Related Services (M49) (A6) 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. | 37,267 | 34,350 | 33,806 |
| Total Departmental Output Expenses | 40,467 | 36,670 | 37,006 |
| Departmental Capital Expenditure | | | |
| Department of Internal Affairs - Capital Expenditure PLA (M41) (A6) 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. | 140,000 | 140,000 | 100,000 |
| Total Departmental Capital Expenditure | 140,000 | 140,000 | 100,000 |
| Non-Departmental Output Expenses | | | |
| Classification of Films, Videos and Publications (M41) (A6) 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. | 3,278 | 3,278 | 3,278 |
| Fire and Emergency New Zealand - Public Good Services (M41) (A6) This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand. | 8,000 | 8,000 | 8,000 |
| Total Non-Departmental Output Expenses | 11,278 | 11,278 | 11,278 |
| Benefits or Related Expenses | | | |
| Rates Rebate Scheme (M49) (A6) This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973. | 82,000 | 82,000 | 114,000 |
| Total Benefits or Related Expenses | 82,000 | 82,000 | 114,000 |
| Non-Departmental Other Expenses | | | |
| Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) (A6) 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. | 12,380 | 12,139 | 12,380 |
| Former Governors-General - Annuities and Other Payments PLA (M47) (A6) 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 | 572 | 608 |
| Former Prime Ministers - Annuities PLA (M47) (A6) 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. | 319 | 317 | 319 |

| | 2024/25 | | 2025/26 |
|--|----------------------------|------------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Former Prime Ministers - Domestic Travel PLA (M47) (A6) 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 | 468 | 481 |
| Racing Safety Development Fund (M55) (A6) This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses. | 990 | 990 | 990 |
| Supporting Local Government with Natural Hazard Events (M49) (A6) 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. | 9,842 | 5,660 | 10,178 |
| Tūwharetoa Māori Trust Board PLA (M49) (A6) 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. | 1,554 | 1,554 | 1,554 |
| Chatham Islands Wharves - Operational Costs (M41) (A6) This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves. | 2,630 | 2,162 | - |
| Miscellaneous Grants - Internal Affairs (M41) (A6) 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. | 550 | 550 | - |
| Total Non-Departmental Other Expenses | 29,354 | 24,412 | 26,510 |
| Multi-Category Expenses and Capital Expenditure | | | |
| Chatham Islands Wharves MCA (M41) (A6) The single overarching purpose of this appropriation is to achieve the recognition of operational, maintenance, minor capital and depreciation expenditure associated with Chatham Islands Wharves. | 250 | 250 | 2,880 |
| Departmental Output Expenses | | | |
| <i>Chatham Islands Wharves - Administration Costs</i> This category is limited to the administration of funding for the Chatham Islands wharves. | 50 | 50 | 50 |
| Non-Departmental Other Expenses | | | |
| <i>Chatham Islands Wharves - Operating Costs</i> This category is limited to the costs of operation, maintenance and depreciation associated with the Chatham Islands wharves. | - | - | 2,630 |
| Non-Departmental Capital Expenditure | | | |
| <i>Capital Investments - Chatham Islands Wharves</i> This category is limited to upgrading of Crown owned wharf facilities associated with the Chatham Islands. | 200 | 200 | 200 |
| Civic Information Services MCA (M41) (A6) 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. | 238,360 | 231,973 | 234,492 |
| Departmental Output Expenses | | | |
| <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. | 237,204 | 230,729 | 233,479 |
| <i>Publishing Civic Information</i> This category is limited to publishing information through the New Zealand Gazette. | 1,040 | 1,128 | 897 |

| | 2024/25 | | 2025/26 |
|--|----------------------------|------------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <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 |
| <i>Community Development and Funding Schemes MCA (M15) (A6)</i> The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient. | 37,238 | 36,884 | 26,706 |
| <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. | 3,088 | 2,787 | 2,825 |
| <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. | 4,991 | 4,938 | 4,948 |
| <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. | 2,433 | 2,433 | 1,933 |
| <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. | 4,400 | 4,400 | 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 | 100 |
| <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. | 1,626 | 1,626 | - |
| <i>Public Apology for Abuse in Care Fund</i> This category is limited to providing grants to non-government organisations delivering support services to survivors of abuse in care and to local authorities to memorialise unmarked graves associated with psychiatric hospitals and psychopaedic sites, or other institutions. | 2,000 | 2,000 | - |
| <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. | 6,000 | 6,000 | - |
| <i>Government Digital Services MCA (M100) (A6)</i> The single overarching purpose of this appropriation is to lead digital transformation across government. | 49,065 | 48,443 | 49,765 |
| <i>Departmental Output Expenses</i> | | | |
| <i>Digital Identity Services Trust Framework</i> This category is limited to the establishment and operation of the Digital Identity Regulator and associated regime. | 2,700 | 2,990 | 2,711 |
| <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. | 692 | 875 | 1,428 |

| | 2024/25 | | 2025/26 |
|--|----------------------------|------------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <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. | 14,009 | 14,794 | 13,485 |
| <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. | 31,664 | 29,784 | 32,141 |
| Local Government Administration MCA (M49) (A6) The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets. | 31,171 | 30,474 | 14,622 |
| <i>Departmental Output Expenses</i> | | | |
| <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. | 4,651 | 3,954 | 4,926 |
| <i>Non-Departmental Output Expenses</i> | | | |
| <i>Water Services Regulator</i> This category is limited to supporting the water services regulator in meeting its statutory responsibilities. | 21,316 | 21,316 | 4,642 |
| <i>Non-Departmental Other Expenses</i> | | | |
| <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. | 921 | 940 | 771 |
| <i>Non-Departmental Capital Expenditure</i> | | | |
| <i>Capital Investments - Lake Taupō</i> This category is limited to upgrading of boating facilities at Lake Taupō. | 80 | 61 | 80 |
| National Archival and Library Services MCA (M41) (A6) 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. | 137,110 | 136,241 | 177,425 |
| <i>Departmental Output Expenses</i> | | | |
| <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. | 128,618 | 128,628 | 170,833 |
| <i>Non-Departmental Output Expenses</i> | | | |
| <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 |
| <i>Non-Departmental Capital Expenditure</i> | | | |
| <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. | 6,092 | 5,213 | 4,192 |

| | 2024/25 | | 2025/26 |
|---|----------------------------|------------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| Offshore Betting Charges MCA (M55) (A6) 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. | 5,050 | 4,186 | 5,050 |
| <i>Departmental Output Expenses</i> | | | |
| <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 | 210 | 210 |
| <i>Non-Departmental Other Expenses</i> | | | |
| <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. | 4,840 | 3,976 | 4,840 |
| Policy and Related Services MCA (M41) (A6) 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. | 13,759 | 13,210 | 13,416 |
| <i>Departmental Output Expenses</i> | | | |
| <i>Crown Entity Monitoring</i> This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible. | 654 | 573 | 647 |
| <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. | 1,480 | 1,500 | 1,468 |
| <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. | 2,045 | 2,282 | 2,027 |
| <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. | 6,970 | 6,588 | 7,310 |
| <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 | 411 | 522 |
| <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. | 1,184 | 956 | 1,442 |
| <i>Machinery of Government Changes</i> This category is limited to providing advice on and giving effect to machinery of government changes. | 900 | 900 | - |
| Regulatory Services MCA (M41) (A6) 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). | 64,200 | 61,190 | 70,624 |
| <i>Departmental Output Expenses</i> | | | |
| <i>Charities Regulation</i> This category is limited to registration and monitoring of charities. | 7,477 | 7,658 | 7,419 |
| <i>Monitoring of TAB New Zealand</i> This category is limited to monitoring compliance with the TAB New Zealand's online monopoly and TAB New Zealand's compliance with its reporting obligations. | 250 | 250 | 500 |

| | 2024/25 | | 2025/26 |
|--|----------------------------|------------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <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. | 56,473 | 53,282 | 62,705 |
| Services Supporting the Executive MCA (M47) (A6) The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role. | 69,743 | 68,063 | 68,816 |
| <i>Departmental Output Expenses</i> | | | |
| <i>Coordination of Official Visits and Events</i> This category is limited to managing programmes for visiting guests of Government, 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. | 6,627 | 6,076 | 7,220 |
| <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. | 36,708 | 36,368 | 36,092 |
| <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. | 9,700 | 10,511 | 9,700 |
| <i>Non-Departmental Other Expenses</i> | | | |
| <i>Depreciation on Official Residences</i> This category is limited to depreciation on official residences owned by the Crown. | 297 | 297 | 297 |
| <i>Official Residences - Maintenance Costs</i> This category is limited to costs for maintaining official residences owned by the Crown. | 1,569 | 965 | 1,048 |
| <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. | 13,572 | 13,572 | 14,459 |
| <i>Non-Departmental Capital Expenditure</i> | | | |
| <i>Capital Investments - Official Residences</i> This category is limited to capital improvements at official residences. | 1,270 | 274 | - |
| Support for Statutory and Other Bodies MCA (M41) (A6) The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities. | 41,613 | 39,312 | 36,036 |
| <i>Departmental Output Expenses</i> | | | |
| <i>Commissions of Inquiry and Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies. | 21,003 | 18,881 | 18,656 |
| <i>Statutory Body Support - Gambling Commission</i> This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities. | 1,158 | 1,025 | 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. | 1,450 | 1,493 | 1,440 |
| <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. | 381 | 282 | 381 |

| | 2024/25 | | 2025/26 |
|---|----------------------------|------------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Titles and Scopes of Appropriations by Appropriation Type | | | |
| <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. | 16,504 | 16,746 | 13,811 |
| Non-Departmental Other Expenses | | | |
| <i>Statutory Inquiries</i> This category is limited to the payment of fees for statutory inquiries. | 1,117 | 885 | 590 |
| Supporting Ethnic Communities MCA (M30) (A6) The single overarching purpose of this appropriation is to improve the wellbeing of ethnic communities. | 18,002 | 17,695 | 18,225 |
| Departmental Output Expenses | | | |
| <i>Advisory and Information Services to assist Ethnic Communities</i> This category is limited to the provision of information, advisory and support services to ethnic communities. | 8,793 | 8,556 | 9,012 |
| <i>Policy and Related Services - Ethnic Communities</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to ethnic communities. | 4,977 | 4,907 | 4,981 |
| Non-Departmental Other Expenses | | | |
| <i>Ethnic Communities Grants</i> This category is limited to grants to improve wellbeing and participation in New Zealand society of ethnic communities. | 4,232 | 4,232 | 4,232 |
| Sediment and Debris Management Support MCA (M49) (A6) The single overarching purpose of this appropriation is to provide support for sediment and debris management following adverse weather events and natural hazards. | 10,000 | 10,000 | - |
| Non-Departmental Other Expenses | | | |
| <i>Clean-up Support Following Severe Weather Events - Local Authorities</i> This category is limited to support for local authorities for management and clean-up efforts, including management of household waste, following adverse natural events or natural hazards. | 3,000 | 3,000 | - |
| <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. | 7,000 | 7,000 | - |
| Water Services Reform MCA (M49) (A6) The single overarching purpose of this appropriation is to facilitate the reform of three waters service delivery in Aotearoa New Zealand. | 25,455 | 20,588 | - |
| Non-Departmental Other Expenses | | | |
| <i>Iwi/Māori Involvement in Water Services Reform</i> This category is limited to providing financial support to iwi/Māori to enable participation and engagement in the reform of three waters service delivery. | 1,997 | 1,000 | - |
| <i>Sector Involvement in Water Services Reform</i> 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. | 13,458 | 9,588 | - |
| <i>Water Infrastructure for Marae and Papakāinga</i> This category is limited to providing financial support for investment in water infrastructure, including improvements, for marae and papakāinga and associated administration costs. | 10,000 | 10,000 | - |
| Total Multi-Category Expenses and Capital Expenditure | 741,016 | 718,509 | 718,057 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 1,044,115 | 1,012,869 | 1,006,851 |

Multi-Year Appropriations

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|--|---|
| Departmental Output Expenses | | |
| Digital Safety Initiatives for the Pacific (M41) (A6) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining | 860 - 845 1,705 554 547 604 - |
| Tāhuhu - Preserving the Nation's Memory (M41) (A6) 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining | 63,101 15,283 - 78,384 27,205 18,371 15,115 17,693 |
| Non-Departmental Output Expenses | | |
| North Island Severe Weather Events - Administrative Services (M49) (A6) This appropriation is limited to the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. Commences: 01 July 2025 Expires: 30 June 2030 | Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining | 6,802 - - 6,802 - - 3,625 3,177 |
| Non-Departmental Other Expenses | | |
| North Island Severe Weather Events (M49) (A6) This appropriation is limited to payments of grants and other payments associated with the Crown's response to the impacts of the 2023 North Island severe weather events. Commences: 01 July 2025 Expires: 30 June 2030 | Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining | 1,000 - - 1,000 - - 1,000 - |

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$'000 |
|---|-------------------------------------|---------|
| Water Services Reform: Better Off Support Package (M49) (A6) 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 2023/24 | - |
| | Adjustments for 2024/25 | - |
| | Adjusted Appropriation | 500,000 |
| | Actual to 2023/24 Year End | 273,854 |
| | Estimated Actual for 2024/25 | 113,073 |
| | Estimate for 2025/26 | 82,694 |
| | Estimated Appropriation Remaining | 30,379 |
| Non-Departmental Capital Expenditure | | |
| Fire and Emergency New Zealand - Loans (M41) (A6) 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 2023/24 | - |
| | Adjustments for 2024/25 | - |
| | Adjusted Appropriation | 75,400 |
| | Actual to 2023/24 Year End | 50,400 |
| | Estimated Actual for 2024/25 | 25,000 |
| | Estimate for 2025/26 | - |
| | Estimated Appropriation Remaining | - |

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

| | 2024/25 | | 2025/26 |
|--|-----------------------|-------------------------|------------------|
| | Final Budgeted \$'000 | Estimated Actual \$'000 | Budget \$'000 |
| Total Annual Appropriations and Forecast Permanent Appropriations | 1,044,115 | 1,012,869 | 1,006,851 |
| Total Forecast MYA Departmental Output Expenses | 18,918 | 18,918 | 15,719 |
| Total Forecast MYA Non-Departmental Output Expenses | - | - | 3,625 |
| Total Forecast MYA Non-Departmental Other Expenses | 113,073 | 113,073 | 83,694 |
| Total Forecast MYA Non-Departmental Capital Expenditure | 25,000 | 25,000 | - |
| Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations | 1,201,106 | 1,169,860 | 1,109,889 |

Capital Injection Authorisations

| | 2024/25 | | 2025/26 |
|---|-----------------------|-------------------------|---------------|
| | Final Budgeted \$'000 | Estimated Actual \$'000 | Budget \$'000 |
| Department of Internal Affairs - Capital Injection (M41) (A6) | 160,275 | 160,275 | 12,000 |

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

| Policy Initiative | Appropriation | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|--|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Implementing Local Water Done Well: transfer of funding to support the Commerce Commission | Local Government Policy and Related Services Departmental Output Expense | (2,232) | - | - | - | - |
| Reprioritisation of funds for Wairoa in Response to the East Coast Severe Weather Events | Sediment and Debris Management Support MCA Sediment and Debris Management Support - Local Authorities category Multi-Category Expenses and Capital Expenditure Clean-up Support Following Severe Weather Events - Local Authorities category Multi-Category Expenses and Capital Expenditure | (3,000) 3,000 | - - | - - | - - | - - |
| Use of Local Water Done Well funding directed to iwi/Māori | Water Services Reform MCA Iwi/Māori Involvement in Water Services Reform category Multi-Category Expenses and Capital Expenditure Water Infrastructure for marae and papakāinga category Multi-Category Expenses and Capital Expenditure | (10,000) 10,000 | - - | - - | - - | - - |
| Request to draw down contingency funding for improvements to records processes for survivors of abuse in care | Support for Statutory and Other Bodies MCA Establishing Commissions of Inquiry and Similar Bodies category Multi-Category Expenses and Capital Expenditure National Archival and Library Services MCA Knowledge and Information Services category Multi-Category Expenses and Capital Expenditure | 987 149 | - - | - - | - - | - - |
| Netsafe Funding Arrangement: Reversal of Decision to Transfer | Regulatory Services MCA Regulatory Services category Multi-Category Expenses and Capital Expenditure Digital Safety Community-Based Services category Multi-Category Expenses and Capital Expenditure | (3) (4,712) | (3) (4,712) | (3) (4,712) | (3) (4,712) | (3) (4,712) |

| Policy Initiative | Appropriation | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Phase 2 of the Royal Commission of Inquiry into COVID-19 Lessons | Support for Statutory and Other Bodies MCA | | | | | |
| | Commissions of Inquiry and Similar Bodies category | 5,289 | 7,559 | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| | Statutory Inquiries category | 600 | 590 | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| Online Casino Gambling Regulatory Scheme: Drawdown of Tagged Contingency Funds and proposed name of memorandum account | Regulatory Services MCA | | | | | |
| | Regulatory Services category | 3,577 | - | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| | Department of Internal Affairs - Capital Injection | 2,423 | - | - | - | - |
| Supporting the Long-term Financial Sustainability of the Racing Industry | Regulatory Services MCA | | | | | |
| | Regulatory Services category | 250 | 500 | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| Request to draw down contingency funding for a survivor-focussed fund | Community Development and Funding Schemes MCA | | | | | |
| | Administration of Grants category | 89 | 124 | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| | Public Apology for Abuse in Care Fund category | 2,000 | - | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| Future of the Greyhound Racing Industry | Policy and Related Services MCA | | | | | |
| | Policy and Related Services - Racing category | 395 | 660 | 55 | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| Transfer of Residual North Island Weather Event Recovery Activities from 1 July 2025 | Local Government Policy and Related Services | - | 1,000 | 500 | - | - |
| | Departmental Output Expense | | | | | |
| Language Assistance Services programme March Baseline Update | Supporting Ethnic Communities MCA | | | | | |
| | Advisory and Information Services to assist Ethnic Communities category | 45 | 325 | 325 | 325 | 325 |
| | Multi-Category Expenses and Capital Expenditure | | | | | |
| Cyclone Gabrielle Trust Crown Administration Funding | Support for Statutory and Other Bodies MCA | | | | | |
| | Support for Grant Funding Bodies - Internal Affairs category | (378) | (889) | - | - | - |
| | Multi-Category Expenses and Capital Expenditure | | | | | |

| Policy Initiative | Appropriation | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|---|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Addressing the Wrongs of the Past - Redress for Abuse in Care | Support for Statutory and Other Bodies MCA Commissions of Inquiry and Similar Bodies category Multi-Category Expenses and Capital Expenditure | - | 6,794 | - | - | - |
| Baseline Savings Programme: National Library and Archives New Zealand | National Archival and Library Services MCA Knowledge and Information Services category Multi-Category Expenses and Capital Expenditure | - | (2,000) | (2,000) | (2,000) | (2,000) |
| Disarmament Education Grants | Community Development and Funding Schemes MCA Disarmament Education Grants category Multi-Category Expenses and Capital Expenditure | - | (100) | (200) | (200) | (200) |
| Making the Care System Safe 6: Recordkeeping to Improve Quality, Quantity, Capacity, Access and Whanau Connections | National Archival and Library Services MCA Knowledge and Information Services category Multi-Category Expenses and Capital Expenditure | - | 1,242 | 1,255 | 1,267 | 1,280 |
| Regional Deals Programme Implementation and Support | Local Government Policy and Related Services Departmental Output Expense | - | 2,958 | 2,958 | 2,958 | 2,958 |
| Return of Funding for the Aotearoa Reorua (Bilingual Towns and Cities) Programme | Miscellaneous Grants - Internal Affairs Non-Departmental Other Expense | - | (400) | (400) | (400) | (400) |
| Expanding the Eligibility for the Rates Rebate Scheme to Include SuperGold Cardholders | Rates Rebate Scheme Benefits or Related Expenses Local Government Administration MCA Local Government Services category Multi-Category Expenses and Capital Expenditure | - 500 | 32,000 875 | - - | - - | - - |
| Addressing request for urgent funding for security from at-risk communities | Community Development and Funding Schemes MCA Safer Communities Fund category Multi-Category Expenses and Capital Expenditure | 5,000 | - | - | - | - |

| Policy Initiative | Appropriation | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|---|---|--|--|--|--|
| Funding for the 2024/25 transition costs associated with hosting the National Emergency Management Agency | Policy and Related Services MCA Machinery of Government Changes category Multi-Category Expenses and Capital Expenditure Policy and Related Services - Internal Affairs category Multi-Category Expenses and Capital Expenditure Support for Statutory and Other Bodies MCA Commissions of Inquiry and Similar Bodies category Multi-Category Expenses and Capital Expenditure | 900 (400) (500) | - - - | - - - | - - - | - - - |
| Ministerial Services Cost Pressures - International Engagement | Services Supporting the Executive MCA Coordination of Official Visits and Events category Multi-Category Expenses and Capital Expenditure Services Supporting the Executive - Travel category Multi-Category Expenses and Capital Expenditure | - - | 1,213 810 | 1,213 810 | 1,213 810 | 1,213 810 |
| Ministerial Services - Cost Pressures | Services Supporting the Executive MCA Support Services to Members of the Executive category Multi-Category Expenses and Capital Expenditure Coordination of Official Visits and Events category Multi-Category Expenses and Capital Expenditure Services Supporting the Executive - Travel category Multi-Category Expenses and Capital Expenditure Official Residences - Maintenance Costs category Multi-Category Expenses and Capital Expenditure Depreciation on Official Residences category Multi-Category Expenses and Capital Expenditure Capital Investments - Official Residences category Multi-Category Expenses and Capital Expenditure | - - - - - - - | 2,910 58 827 341 - - 495 | 3,394 60 841 371 - - 506 | 3,888 61 844 399 33 506 | 4,391 62 849 417 67 517 |
| Total Initiatives | | 13,979 | 52,682 | 4,962 | 4,989 | 5,574 |

1.2 - Trends in the Vote

Summary of Financial Activity

| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | | 2025/26 | | | 2026/27 | 2027/28 | 2028/29 |
|--|-----------------|-----------------|-----------------|-----------------|----------------------------|------------------------------|---|---|--------------------------|--------------------|--------------------|--------------------|
| | 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 |
| Appropriations | | | | | | | | | | | | |
| Output Expenses | 92,750 | 113,085 | 165,010 | 125,463 | 70,663 | 66,866 | 52,725 | 14,903 | 67,628 | 51,462 | 32,759 | 31,355 |
| Benefits or Related Expenses | 55,123 | 55,340 | 65,333 | 71,348 | 82,000 | 82,000 | N/A | 114,000 | 114,000 | 82,000 | 82,000 | 82,000 |
| Borrowing Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 325,164 | 262,845 | 190,156 | 183,531 | 139,797 | 135,323 | - | 110,204 | 110,204 | 46,711 | 16,332 | 16,332 |
| Capital Expenditure | 122,167 | 91,865 | 112,309 | 137,064 | 165,000 | 165,000 | 100,000 | - | 100,000 | 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> | 467,655 | 522,023 | 613,309 | 751,709 | 638,009 | 623,944 | 654,424 | 7,158 | 661,582 | 633,891 | 632,243 | 604,727 |
| <i>Other Expenses</i> | 47,192 | 45,774 | 241,663 | 198,638 | 97,995 | 90,979 | - | 52,003 | 52,003 | 51,357 | 51,421 | 51,478 |
| <i>Capital Expenditure</i> | 2,634 | 2,746 | 2,821 | 4,589 | 7,642 | 5,748 | N/A | 4,472 | 4,472 | 4,967 | 4,978 | 4,989 |
| Total Appropriations | 1,112,685 | 1,093,678 | 1,390,601 | 1,472,342 | 1,201,106 | 1,169,860 | 807,149 | 302,740 | 1,109,889 | 920,388 | 869,733 | 840,881 |
| Crown Revenue and Capital Receipts | | | | | | | | | | | | |
| Tax Revenue | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Non-Tax Revenue | 1,270 | 3,200 | 4,724 | 5,125 | - | - | N/A | - | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - | N/A | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | 1,270 | 3,200 | 4,724 | 5,125 | - | - | 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

| | 2020/21 Adjustments \$000 | 2021/22 Adjustments \$000 | 2022/23 Adjustments \$000 | 2023/24 Adjustments \$000 | 2024/25 Final Budgeted Adjustments \$000 | 2024/25 Estimated Actual Adjustments \$000 |
|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|--|--|
| Appropriations | | | | | | |
| Output Expenses | - | - | - | - | - | - |
| Benefits or Related Expenses | - | - | - | - | - | - |
| Borrowing Expenses | - | - | - | - | - | - |
| Other Expenses | (3,539) | (1,864) | (1,732) | (1,701) | (2,630) | (2,162) |
| Capital Expenditure | (175) | - | - | - | - | - |
| Intelligence and Security Department Expenses and Capital Expenditure | - | - | - | - | - | - |
| Multi-Category Expenses and Capital Expenditure (MCA) | | | | | | |
| <i>Output Expenses</i> | - | - | - | - | - | - |
| <i>Other Expenses</i> | 3,539 | 1,864 | 1,732 | 1,701 | 2,630 | 2,162 |
| <i>Capital Expenditure</i> | 175 | - | - | - | - | - |
| Total Appropriations | - | - | - | - | - | - |
| Crown Revenue and Capital Receipts | | | | | | |
| Tax Revenue | - | - | - | - | - | - |
| Non-Tax Revenue | - | - | - | - | - | - |
| Capital Receipts | - | - | - | - | - | - |
| Total Crown Revenue and Capital Receipts | - | - | - | - | - | - |

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

The table above reflects the transfer of funding associated with the previous non-departmental other expense appropriation Chatham Islands Wharves - Operational Costs to the newly established Chatham Islands Wharves Multi-Category Appropriation.

1.3 - Analysis of Significant Trends

Significant changes in Vote Internal Affairs are discussed briefly below.

Output Expenses

From 2020/21 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.

From 2025/26, funding was approved to continue delivering the Regional Deals Programme through a Secretariat function within the Department of Internal Affairs.

Benefits or Related Expenses

The expenditure from 2020/21 reflects demand for the Rates Rebate Scheme.

Other Expenses

From 2020/21 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 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 2020/21 to 2024/25, funding was provided for investment in the Te Ara Manaaki: Transforming Identity Services programme to modernise systems for Identity-related products.

In 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 2020/21 to 2022/23, 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.

From 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 to 2025/26, 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 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 decrease from 2028/29 mainly reflects a lower level of expenditure associated with Identity products.

Multi-Category Expenses and Capital Expenditure - Other Expenses

In 2020/21, funding was provided for a social enterprise market development programme.

From 2020/21, increased funding was provided for projects that support ethnic communities to grow their skills, celebrate their culture and take part in society.

From 2020/21 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 now repealed Three Waters Reform programme.

From 2022/23 to 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.

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

| | 2024/25 | | 2025/26 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 3,200 | 2,320 | 3,200 |
| Revenue from the Crown | - | - | - |
| Revenue from Others | 3,200 | 2,339 | 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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Customers' satisfaction as to whether translations were provided within 'agreed' timeframes (see Note 1) | At least 80% | 80% | At least 80% |

Note 1 - Small adjustment has been made to this measure to clarify the measure wording. Satisfaction is assessed as 7, 8, 9 or 10. Satisfaction is measured on 0-10 scale, with 0 being Strongly Disagree and 10 Strongly Agree.

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 |
|---|-------------------------------------|-------|
| Digital Safety Initiatives for the Pacific (M41) (A6) 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 2023/24 | - |
| | Adjustments for 2024/25 | 845 |
| | Adjusted Appropriation | 1,705 |
| | Actual to 2023/24 Year End | 554 |
| | Estimated Actual for 2024/25 | 547 |
| | Estimate for 2025/26 | 604 |
| | Estimated Appropriation Remaining | - |

Revenue

| | Budget \$000 |
|--|-----------------|
| Revenue from the Crown to end of 2025/26 | - |
| Revenue from Others to end of 2025/26 | 1,705 |
| Total Revenue | 1,705 |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| | 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

| | 2024/25 | | 2025/26 |
|------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 37,267 | 34,350 | 33,806 |
| Revenue from the Crown | 35,888 | 35,888 | 32,371 |
| Revenue from Others | 1,379 | 1,347 | 1,435 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Minister's satisfaction with the quality of policy advice (see Note 1) | 4 out of 5 | 4 | 4 out of 5 |
| 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 (see Note 2) | 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 2) | At least 95% | 95% | At least 95% |
| Percentage of policy briefings independently assessed according to DPMC Policy Quality Framework as 3 or higher | 90% | 90% | 90% |
| Average Score of policy briefings independently assessed according to DPMC Policy Quality Framework | 3.5 out of 5 | 3.5 | 3.5 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Regional Deals Programme Implementation and Support | 2025/26 | - | 2,958 | 2,958 | 2,958 | 2,958 |
| Transfer of Residual North Island Weather Event Recovery Activities from 1 July 2025 | 2025/26 | - | 1,000 | 500 | - | - |
| Implementing Local Water Done Well: transfer of funding to support the Commerce Commission | 2024/25 | (2,232) | - | - | - | - |
| Implementing Local Water Done Well | 2024/25 | 23,361 | 12,322 | - | - | - |
| Workforce and Other Cost Reductions in Policy and Regulatory Functions | 2024/25 | (88) | (88) | (88) | (88) | (88) |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (256) | (312) | (328) | (338) | (338) |
| Previous Government | | | | | | |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 56 | 56 | 56 | 56 | 56 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 564 | 564 | 564 | 564 | 564 |
| Central-Local Government Partnership Function | 2022/23 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Taumatā 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 is mainly due to a lower level of funding for Local Water Done Well in 2025/26.

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 |
|--|-------------------------------------|--------|
| Tāhuhu - Preserving the Nation's Memory (M41) (A6) 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 2023/24 | 15,283 |
| | Adjustments for 2024/25 | - |
| | Adjusted Appropriation | 78,384 |
| | Actual to 2023/24 Year End | 27,205 |
| | Estimated Actual for 2024/25 | 18,371 |
| | Estimate for 2025/26 | 15,115 |
| | Estimated Appropriation Remaining | 17,693 |

Revenue

| | Budget \$000 |
|--|-----------------|
| Revenue from the Crown to end of 2025/26 | 60,691 |
| Revenue from Others to end of 2025/26 | 1 |
| Total Revenue | 60,692 |

Components of the Appropriation

| | 2024/25 | | 2025/26 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expense | | | |
| Tāhuhu - Preserving the Nation's Memory MYA | | | |
| Heke Rua Archives | 12,248 | 11,948 | 7,503 |
| Tāhuhu Programme Costs | 4,041 | 3,786 | 3,732 |
| Te Puna Rua Collaboration | 1,411 | 1,903 | 2,520 |
| Heke Puna Library | 671 | 734 | 1,360 |
| Total | 18,371 | 18,371 | 15,115 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Current Government | | | | | | |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (2,500) | (500) | - | - | - |
| Workforce and Other Cost Reductions - National Library of New Zealand and Archives New Zealand | 2024/25 | (1,090) | - | - | - | - |
| Previous Government | | | | | | |
| Final Drawdown of Tāhuhu: Preserving the Nation's Memory tagged contingencies | 2022/23 | 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

| | 2024/25 | | 2025/26 |
|-------------------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Forests/Agricultural | - | - | - |
| Land | - | - | - |
| Property, Plant and Equipment | 92,473 | 92,173 | 52,050 |
| Intangibles | 46,577 | 46,577 | 46,700 |
| Other | 950 | 1,250 | 1,250 |
| Total Appropriation | 140,000 | 140,000 | 100,000 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Expenditure in accordance with the Department of Internal Affairs' capital expenditure plan and asset management plan (see Note 1) | New measure | New measure | Achieved |

Note 1 - This is a new performance measure for 2025/26 and replaces 'Asset development, purchase and use in accordance with section 24(1) of the Public Finance Act 1989'.

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 is mainly due to a lower level of expenditure associated with Tāhuhu - Preserving the Nation's Memory and Te Ara Manaaki - Phase 2 programmes.

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

| Details of Net Asset Schedule | 2024/25 Estimated Actual \$000 | 2025/26 Projected \$000 | Explanation of Projected Movements in 2025/26 |
|---|---|-------------------------------|--|
| Opening Balance | 654,640 | 733,850 | |
| Capital Injections | 160,275 | 12,000 | The \$12 million reflects a capital transfer from 2024/25 to 2025/26 to enable the continuation of the construction works for the Heke Rua Archives in 2025/26. |
| Capital Withdrawals | (3,500) | (3,000) | The \$3 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) | (77,565) | (18,701) | The \$18.701 million reflects the forecast net deficit for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2026. |
| Other Movements | - | - | |
| Closing Balance | 733,850 | 724,149 | |

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 3,278 | 3,278 | 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

| | 2024/25 | | 2025/26 |
|---|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Percentage of classification decisions that are consistent with standards | At least 95% | 95% | At least 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.

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 8,000 | 8,000 | 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

| | 2024/25 | | 2025/26 |
|---|----------------------------|---------------------|--------------------|
| | 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------------|---------------------------------------|----------------------------|-------------------------------|-------------------------------|-------------------------------|
| Current Government | | | | | | |
| Reduction in Public Good Funding for Fire and Emergency New Zealand | 2024/25 | (2,000) | (2,000) | (2,000) | (2,000) | (2,000) |

North Island Severe Weather Events - Administrative Services (M49) (A6)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|---|-------------------------------------|-------|
| North Island Severe Weather Events - Administrative Services (M49) (A6) This appropriation is limited to the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. Commences: 01 July 2025 Expires: 30 June 2030 | Original Appropriation | 6,802 |
| | Adjustments to 2023/24 | - |
| | Adjustments for 2024/25 | - |
| | Adjusted Appropriation | 6,802 |
| | Actual to 2023/24 Year End | - |
| | Estimated Actual for 2024/25 | - |
| | Estimate for 2025/26 | 3,625 |
| | Estimated Appropriation Remaining | 3,177 |

How Performance will be Assessed and End of Year Reporting Requirements

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| This appropriation is intended to achieve effective purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. | | | |
| 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 |

Reasons for Change in Appropriation

This multi-year appropriation was established with effect from 1 July 2025 to recognise the administrative expenses associated with the Crown's response to the 2023 North Island Severe Weather events.

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 82,000 | 82,000 | 114,000 |

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. |

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Expanding the Eligibility for the Rates Rebate Scheme to Include SuperGold Cardholders | 2025/26 | - | 32,000 | - | - | - |

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is due to an expansion of the Rates Rebate Scheme to lift the income abatement threshold for SuperGold Cardholders to access rates rebates.

3.4 - Non-Departmental Other Expenses

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 12,380 | 12,139 | 12,380 |

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 608 | 572 | 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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 319 | 317 | 319 |

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 481 | 468 | 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.

North Island Severe Weather Events (M49) (A6)

Scope of Appropriation and Expenses

| Type, Title, Scope and Period of Appropriations | Appropriations, Adjustments and Use | \$000 |
|--|-------------------------------------|-------|
| North Island Severe Weather Events (M49) (A6) This appropriation is limited to payments of grants and other payments associated with the Crown's response to the impacts of the 2023 North Island severe weather events. Commences: 01 July 2025 Expires: 30 June 2030 | Original Appropriation | 1,000 |
| | Adjustments to 2023/24 | - |
| | Adjustments for 2024/25 | - |
| | Adjusted Appropriation | 1,000 |
| | Actual to 2023/24 Year End | - |
| | Estimated Actual for 2024/25 | - |
| | Estimate for 2025/26 | 1,000 |
| | Estimated Appropriation Remaining | - |

How Performance will be Assessed and End of Year Reporting Requirements

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| This appropriation is intended to achieve financial support associated with the Crown's response to the impacts of the 2023 North Island severe weather events. | | | |
| Percentage of funds paid within agreed criteria and timeframes to support the Crown's response to the impacts of the 2023 North Island severe weather events | New measure | 100% | 100% |

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This multi-year appropriation was established with effect from 1 July 2025 to recognise payments associated with the Crown's response to the impacts of the 2023 North Island Severe Weather events.

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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | 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

| | 2024/25 | | 2025/26 |
|---------------------|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 9,842 | 5,660 | 10,178 |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| | 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Resilient Westport: project overview and drawdown of funds for structural flood protection | 2024/25 | 9,740 | 10,178 | - | - | - |
| Previous Government | | | | | | |
| Resilient Westport: drawdown of funds for future-focused measures | 2023/24 | 60 | - | - | - | - |

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

| | 2024/25 | | 2025/26 |
|---------------------|----------------------|------------------------|--------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 1,554 | 1,554 | 1,554 |

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.

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 |
|---|-------------------------------------|---------|
| Water Services Reform: Better Off Support Package (M49) (A6) 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 2023/24 | - |
| | Adjustments for 2024/25 | - |
| | Adjusted Appropriation | 500,000 |
| | Actual to 2023/24 Year End | 273,854 |
| | Estimated Actual for 2024/25 | 113,073 |
| | Estimate for 2025/26 | 82,694 |
| | Estimated Appropriation Remaining | 30,379 |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| | 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|---------------------------------|-------------------------|----------------------------|----------------------------|----------------------------|
| Previous Government | | | | | | |
| Three Waters Reform: Better Off Package Second Drawdown | 2022/23 | 44,697 | 21,297 | 9,839 | - | - |

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

4 - Multi-Category Expenses and Capital Expenditure

Chatham Islands Wharves (M41) (A6)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to achieve the recognition of operational, maintenance, minor capital and depreciation expenditure associated with Chatham Islands Wharves.

Scope of Appropriation

Departmental Output Expenses

Chatham Islands Wharves - Administration Costs

This category is limited to the administration of funding for the Chatham Islands wharves.

Non-Departmental Other Expenses

Chatham Islands Wharves - Operating Costs

This category is limited to the costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.

Non-Departmental Capital Expenditure

Capital Investments - Chatham Islands Wharves

This category is limited to upgrading of Crown owned wharf facilities associated with the Chatham Islands.

Expenses, Revenue and Capital Expenditure

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 250 | 250 | 2,880 |
| Departmental Output Expenses | | | |
| Chatham Islands Wharves - Administration Costs | 50 | 50 | 50 |
| Non-Departmental Other Expenses | | | |
| Chatham Islands Wharves - Operating Costs | - | - | 2,630 |
| Non-Departmental Capital Expenditure | | | |
| Capital Investments - Chatham Islands Wharves | 200 | 200 | 200 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 50 | 50 | 50 |
| Chatham Islands Wharves - Administration Costs | 50 | 50 | 50 |

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the maintenance of Chatham Islands wharves.

How Performance will be Assessed for this Appropriation

| | 2024/25 | | 2025/26 |
|---|----------------------------|----------------------------|----------------------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| This appropriation is intended to achieve the maintenance of Chatham Islands wharves. | | | |
| Percentage of Crown-funded major maintenance and capital improvement projects in the Chatham Islands wharves Annual Business Plan completed | Baseline to be established | Baseline to be established | Baseline to be established |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Chatham Islands Wharves - Administration Costs | | | |
| This category is intended to achieve effective administration of funding for the Chatham Islands wharves. | | | |
| Percentage of funds paid in accordance with the Chatham Islands wharves Annual Business Plan | 100% | 100% | 100% |
| Non-Departmental Other Expenses | | | |
| Chatham Islands Wharves - Operating Costs | | | |
| This category is intended to achieve delivery of operations and maintenance for the Chatham Islands wharves. | | | |
| 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 |
| Non-Departmental Capital Expenditure | | | |
| Capital Investments - Chatham Islands Wharves | | | |
| This category is intended to achieve the upgrade of Crown owned wharf facilities associated with 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 capital expenditure is less than \$15 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Return of Excess Funds for the Operation and Maintenance of Chatham Islands Wharves | 2024/25 | (1,540) | (1,540) | (1,540) | (1,540) | (1,540) |

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to the full transfer of the total funding for the Chatham Islands Wharves - Operational Costs appropriation to the newly established Chatham Islands Wharves Multi-Category Appropriation.

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

| | 2024/25 | | 2025/26 |
|--|----------------------|------------------------|----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 238,360 | 231,973 | 234,492 |
| Departmental Output Expenses | | | |
| Managing and Accessing Identity Information | 237,204 | 230,729 | 233,479 |
| Publishing Civic Information | 1,040 | 1,128 | 897 |
| Non-Departmental Output Expenses | | | |
| Development of On-line Authentication Services | 116 | 116 | 116 |

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 31,843 | 31,843 | 29,939 |
| Managing and Accessing Identity Information | 31,843 | 31,843 | 29,939 |
| Revenue from Others | 117,821 | 122,304 | 196,350 |
| Managing and Accessing Identity Information | 116,857 | 121,358 | 195,506 |
| Publishing Civic Information | 964 | 946 | 844 |

Components of the Appropriation

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Managing and Accessing Identity Information | | | |
| Passports | 147,736 | 145,486 | 145,844 |
| Citizenship | 38,916 | 34,183 | 38,960 |
| Births, Deaths and Marriages and Civil Unions, authenticating official documents and congratulatory message service | 27,748 | 28,258 | 26,083 |
| RealMe | 20,964 | 20,998 | 20,752 |
| Life Events | 1,840 | 1,804 | 1,840 |
| Total | 237,204 | 230,729 | 233,479 |
| Publishing Civic Information | | | |
| New Zealand Gazette | 1,040 | 1,128 | 897 |
| Total | 1,040 | 1,128 | 897 |
| Non-Departmental Output Expense | | | |
| Developing On-line Authentication Services | | | |
| Developing On-line Authentication Services | 116 | 116 | 116 |
| Total | 116 | 116 | 116 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | 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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Managing and Accessing Identity Information | | | |
| This category is intended to achieve secure and effective management of New Zealand's identity information. | | | |
| Percentage of people who report that Identity and Life Event Services are easy to use (see Notes 1 and 2) | At least 80% | 80% | At least 80% |
| Percentage of Identity and Life Events issued or registered without error (see Note 2) | At least 99% | 99% | At least 99% |
| Birth and deaths registrations; births, deaths, marriages, and civil unions certificates and print outs processed within business timeframes (see Note 3) | New measure | New measure | At least 90% |
| Citizenship by Grant and Citizenship by Descent applications processed within business timeframe standards (see Note 3) | New measure | New measure | At least 90% |
| Passports issued within business timeframe standards on receipt of complete and correct application (see Note 4) | New measure | New measure | At least 90% |
| Percentage of all Identity and Life Event applications received via the online service (see Note 2) | At least 80% | 80% | At least 80% |
| Number of notifiable privacy breaches (see Note 5) | New measure | New measure | No more than 3 |
| Number of transactions where customers use their identity online (see Note 5) | New measure | New measure | 1,900,000 |
| Applications for verified identity processed within business timeframe standards (see Note 1 and 6) | At least 95% | 60% | At least 90% |
| Publishing Civic Information | | | |
| This category is intended to achieve accurate publication of the New Zealand Gazette. | | | |
| New Zealand Gazette | | | |
| Percentage of published New Zealand Gazette notices that are accurate | 99% | 99% | 99% |
| Non-Departmental Output Expenses | | | |
| Development of On-line Authentication Services | | | |
| 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 - A small adjustment has been made to this measure wording.

Note 2 - 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 3 - These are new performance measures for 2025/26 and they replace the following performance measure Births and deaths registrations; births, deaths, marriages and civil unions certificates and print outs; and citizenship applications processed within business timeframe standards.

Note 4 - This is a new performance measure for 2025/26 and it replaces the passports issued within business timeframe standards on receipt of applications.

Note 5 - These are new performance measures for 2025/26 and they replace the following performance measures:

- number of new RealMe verified identities issued
- customer satisfaction with the process of applying for a RealMe verified identity assessed as '4' or '5'
- number of customer consents to share information
- Realtime verification of data.

Note 6 - The business timeframe standard is based on applications processed within 5 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (373) | (432) | (447) | (459) | (459) |
| Return of Funding for Civil Registration Systems Replacement | 2024/25 | (3,900) | (3,900) | (3,900) | (3,900) | (3,900) |
| Smartstart and Smith-Traynor Fraud Response - Return of Funding | 2024/25 | (1,360) | (1,360) | (1,360) | (1,360) | (1,360) |
| Previous Government | | | | | | |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 68 | 68 | 68 | 68 | 68 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 599 | 599 | 599 | 599 | 599 |
| Continuing the Operation of the RealMe System | 2022/23 | 21,232 | 21,020 | 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 | 14,700 | 12,698 | 12,334 | 11,971 | 11,607 |
| Maintaining SmartStart and Life Events | 2021/22 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |

Memorandum Account

| | 2024/25 | | 2025/26 |
|-----------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| New Zealand Gazette | | | |
| Opening Balance at 1 July | 96 | 96 | (86) |
| Revenue | 964 | 946 | 844 |
| Expenses | 1,040 | 1,128 | 897 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 20 | (86) | (139) |

The increase in deficit is associated with modernisation of the New Zealand Gazette. A fee review is underway to address the deficit.

| | 2024/25 | | 2025/26 |
|-----------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Passport Products | | | |
| Opening Balance at 1 July | 24,687 | 24,687 | 22,467 |
| Revenue | 81,515 | 83,194 | 156,134 |
| Expenses | 147,139 | 145,414 | 145,247 |
| Transfers and Adjustments | 60,000 | 60,000 | - |
| Closing Balance at 30 June | 19,063 | 22,467 | 33,354 |

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. With the forecasted increase in demand for Passports Products in 2025/26 and outyears, the repayment of the repayable capital injections will be managed utilising surpluses to ensure the full repayment by the end of 2031/32.

| | 2024/25 | | 2025/26 |
|-----------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Citizenship Products | | | |
| Opening Balance at 1 July | (282) | (282) | (12,466) |
| Revenue | 17,926 | 19,980 | 21,956 |
| Expenses | 37,006 | 32,164 | 37,050 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | (19,362) | (12,466) | (27,560) |

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.

| | 2024/25 | | 2025/26 |
|---|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Issue of Birth, Death and Marriage Certifications and other Products | | | |
| Opening Balance at 1 July | (635) | (635) | (1,322) |
| Revenue | 15,256 | 15,963 | 15,256 |
| Expenses | 16,615 | 16,650 | 16,642 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | (1,994) | (1,322) | (2,708) |

A fee review is in progress 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.

Public Apology for Abuse in Care Fund

This category is limited to providing grants to non-government organisations delivering support services to survivors of abuse in care and to local authorities to memorialise unmarked graves associated with psychiatric hospitals and psychopaedic sites, or other institutions.

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 37,238 | 36,884 | 26,706 |
| Departmental Output Expenses | | | |
| Administration of Grants | 3,088 | 2,787 | 2,825 |
| Community Development and Engagement Advice | 4,991 | 4,938 | 4,948 |
| Non-Departmental Other Expenses | | | |
| Community and Volunteering Capability Fund | 2,433 | 2,433 | 1,933 |
| Community Organisation Grants Scheme | 12,500 | 12,500 | 12,500 |
| Community-led Development | 4,400 | 4,400 | 4,400 |
| Disarmament Education Grants | 200 | 200 | 100 |
| Preventing and Countering Violent Extremism | 1,626 | 1,626 | - |
| Public Apology for Abuse in Care Fund | 2,000 | 2,000 | - |
| Safer Communities Fund | 6,000 | 6,000 | - |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 8,079 | 8,079 | 7,773 |
| Administration of Grants | 3,088 | 3,088 | 2,825 |
| Community Development and Engagement Advice | 4,991 | 4,991 | 4,948 |
| Revenue from Others | - | 18 | - |
| Administration of Grants | - | 7 | - |
| Community Development and Engagement Advice | - | 11 | - |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Percentage of respondents reporting that the advice, support and funding received has contributed to their capability to continue supporting communities (see Note 1) | New measure | New measure | At least 75% |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|------------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Administration of Grants | | | |
| 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. | | | |
| Percentage of grant decision making committees members who felt supported from the services received (see Note 2) | New measure | New measure | At least 90% |
| The average number of days taken for grant requesters to receive a decision (see Note 2) | New measure | New measure | 100 working days |
| Community Development and Engagement Advice | | | |
| This category is intended to achieve advisory and information support for communities and community groups for the purpose of community development. | | | |
| Number of customer contacts accessing community development information and advisory support (see Note 3) | New measure | New measure | At least 8,000 |
| Non-Departmental Other Expenses | | | |
| Community and Volunteering Capability Fund | | | |
| 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 |
| Community Organisation Grants Scheme | | | |
| This category is intended to achieve benefit from social services provided by grass-roots non-profit organisations to communities (see Note 4). | | | |
| Number of Community Organisations Grant Scheme applications that provide social services to communities are funded (see Note 5) | New measure | New measure | At least 2,700 |

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Community-led Development | | | |
| This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing (see Note 6). | | | |
| Percentage of communities and/or hapū within the Community-led Development Programme that have a community plan within one year of signing relationship agreement (see Note 7) | New measure | New measure | At least 70% |
| Disarmament Education Grants | | | |
| This category is intended to achieve support for New Zealand non-government organisations in the disarmament education field (see Note 8). | | | |
| 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 - This is a new performance measure for 2025/26 and replaces 'Community groups have trust and confidence with the quality of services'.

Note 2 - These are new performance measures for 2025/26 and replace the following performance measures:

- grant decisions are transparent and consistent with regard to eligibility requirement
- grant requests are managed within business timeframe standards
- customers are satisfied with the ease with which they are able to apply for grants and advisory services
- grant decision-making committees are satisfied with the operational support received.

Note 3 - This is a new performance measure for 2025/26 and replaces 'Customers are satisfied with the quality of the advice received'.

Note 4 - Community Organisation Grants Scheme - this is a community-driven funding scheme that provides essential support to grass-roots non-profit organisations.

Note 5 - This is a new performance measure for 2025/26 and replaces 'Grant decisions are transparent and consistent with regard to meeting eligibility requirements'.

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 - This is a new performance measure for 2025/26 and replaces 'Percentage of partner communities and/ or hapū within the Community-led Development Programme that have a community plan'.

Note 8 - 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.

Current and Past Policy Initiatives

| Policy Initiative | Year of First Impact | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Disarmament Education Grants | 2025/26 | - | (100) | (200) | (200) | (200) |
| Addressing request for urgent funding for security for at-risk communities | 2024/25 | 5,000 | - | - | - | - |
| Request to draw down contingency funding for a survivor-focussed fund | 2024/25 | 2,089 | 124 | - | - | - |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (210) | (256) | (269) | (277) | (277) |
| Previous Government | | | | | | |
| A Social Sector Recovery Plan to Ensure a Coordinated Approach to Social Sector Recovery Over the Medium Term | 2023/24 | 500 | - | - | - | - |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 50 | 50 | 50 | 50 | 50 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 472 | 472 | 472 | 472 | 472 |
| RCOI - Preventing and Countering Violent Extremism Strategic Framework | 2022/23 | 1,750 | - | - | - | - |
| RCOI - Safer Communities Fund | 2022/23 | 1,100 | - | - | - | - |

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to 2024/25 being the final year of funding for the Safer Communities Fund and the Preventing and Countering Violent Extremism Fund. The decrease also reflects one-off funding in 2024/25 for the Public Apology for Abuse in Care Fund.

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 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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 49,065 | 48,443 | 49,765 |
| Departmental Output Expenses | | | |
| Digital Identity Services Trust Framework | 2,700 | 2,990 | 2,711 |
| Digital Skills Development in the Public Sector | 692 | 875 | 1,428 |
| Government Digital Strategy, System Investment and Leadership | 14,009 | 14,794 | 13,485 |
| System Capabilities, Services and Platforms | 31,664 | 29,784 | 32,141 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 31,643 | 31,643 | 32,179 |
| Digital Identity Services Trust Framework | 2,700 | 2,700 | 2,711 |
| Digital Skills Development in the Public Sector | 692 | 692 | 1,428 |
| Government Digital Strategy, System Investment and Leadership | 14,009 | 14,009 | 13,485 |
| System Capabilities, Services and Platforms | 14,242 | 14,242 | 14,555 |
| Revenue from Others | 17,754 | 18,862 | 17,803 |
| Government Digital Strategy, System Investment and Leadership | - | 473 | - |
| System Capabilities, Services and Platforms | 17,754 | 18,389 | 17,803 |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|------------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| People using government services that were satisfied or very satisfied with their most recent digital service experience (see Note 1) | New measure | New measure | Greater than 85% |

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

| | 2024/25 | | 2025/26 |
|---|---|--------------------------|---|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Digital Identity Services Trust Framework | | | |
| This category is intended to achieve the operation of transparent governance and accreditation functions that will enable a legal framework for secure and trusted digital identity services as defined in the Act. | | | |
| The number of digital identity services accredited through the Trust Framework Authority since the regime came into effect (8 November 2024) | Increase up to 150-200 services by 2030 | 2 | Increase up to 150-200 services by 2030 |
| Digital Skills Development in the Public Sector | | | |
| This category is intended to achieve a capable digital public service workforce to meet current and future service delivery needs. | | | |
| 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 | Up to 80% by 2026/27 | New measure (see Note 5) | Up to 80% by 2026/27 |
| Government Digital Strategy, System Investment and Leadership | | | |
| This category is intended to achieve the successful implementation of the government's digital strategy and the discharge of the GCDO's System Leadership responsibilities. | | | |
| Digital accessibility quality of public-facing government digital web services (see Note 2) | New measure | New measure | Baseline to be established |
| System Capabilities, Services and Platforms | | | |
| This category is intended to achieve the provision of digital foundations that enable the Public Sector to deliver its (digital and non-digital) services. | | | |
| Annual Public Sector system savings due to agencies consuming 'All of Government' portfolio products and services (see Note 3) | New measure | New measure | \$85 million or more |
| The number of Public Sector agencies that are consuming Back-office Digital Transformation Service product and service categories (see Note 4) | New measure | New measure | Baseline to be established |

Note 1 - This is a new performance measure for 2025/26 and replaces 'Percentage of mandated agencies providing information on current, planned, and new digital initiatives'.

Note 2 - This is a new performance measure for 2025/26 and replaces 'Percentage of mandated small agencies consuming common capability'.

Note 3 - This is a new performance measure for 2025/26 and replaces 'Percentage of mandated agencies consuming at least one Common Capability'.

Note 4 - This is a new performance measure for 2025/26 and replaces 'Percentage of All of Government Services Delivery websites with no critical accessibility issues'.

Note 5 - The first data collection is planned for May 2025.

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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Baseline Savings: Alternative Funding Options and Efficiency Savings - Digitising Government | 2024/25 | (1,415) | (1,415) | (1,415) | (1,415) | (1,415) |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (510) | (620) | (651) | (672) | (672) |
| Previous Government | | | | | | |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 113 | 113 | 113 | 113 | 113 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 1,019 | 1,019 | 1,019 | 1,019 | 1,019 |

Memorandum Account

| | 2024/25 | | 2025/26 |
|--|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| System Capabilities, Services and Platforms | | | |
| Opening Balance at 1 July | (12,391) | (12,391) | (9,241) |
| Revenue | 17,746 | 18,389 | 17,795 |
| Expenses | 16,876 | 15,239 | 17,040 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | (11,521) | (9,241) | (8,486) |

The decrease in deficit reflects the revised Lead Agency Fee effective from 1 July 2023, higher consumption of ICT Common Capability products and services and management of costs.

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

Water Services Regulator

This category is limited to supporting the water services regulator in meeting its statutory responsibilities.

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 31,171 | 30,474 | 14,622 |
| Departmental Output Expenses | | | |
| Local Government Services | 4,651 | 3,954 | 4,926 |
| Non-Departmental Output Expenses | | | |
| Water Services Regulator | 21,316 | 21,316 | 4,642 |
| Non-Departmental Other Expenses | | | |
| Chatham Islands Council | 4,203 | 4,203 | 4,203 |
| Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs | 921 | 940 | 771 |
| Non-Departmental Capital Expenditure | | | |
| Capital Investments - Lake Taupō | 80 | 61 | 80 |

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 2,958 | 2,958 | 3,621 |
| Local Government Services | 2,958 | 2,958 | 3,621 |
| Revenue from Others | 1,380 | 1,367 | 1,380 |
| Local Government Services | 1,380 | 1,367 | 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

| | 2024/25 | | 2025/26 |
|---|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Percentage of services and functions delivered within statutory or agreed timeframes (see Note 1) | New Measure | New Measure | At least 98% |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Local Government Services | | | |
| 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% |
| Percentage of claims from Territorial Authorities for reimbursement of rates rebates processed within agreed timeframe (see Note 2) | New measure | New measure | 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 Note 3) | At least 85% | 85% | At least 85% |
| Non-Departmental Output Expenses | | | |
| Water Services Regulator | | | |
| 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 wastewater and stormwater 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% |

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Non-Departmental Other Expenses | | | |
| Chatham Islands Council | | | |
| 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 |
| Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs | | | |
| 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 |
| Non-Departmental Capital Expenditure | | | |
| Capital Investments - Lake Taupō | | | |
| 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 - This is a new performance measure for 2025/26 and replaces 'Number of measures within this appropriation which have met their standards within the agreed timeframes'.

Note 2 - This is a new performance measure for 2025/26 and replaces the following measures:

- responses to requests for information from the public about the Rates Rebate Scheme - within 10 days of receipt
- eligible claims from councils for reimbursement of rates rebates processed within 20 days of receipt.

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".

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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Expanding the Eligibility for the Rates Rebate Scheme to Include SuperGold Cardholders | 2024/25 | 500 | 875 | - | - | - |
| Implementing Local Water Done Well | 2024/25 | 5,044 | - | - | - | - |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (36) | (44) | (46) | (48) | (48) |
| Previous Government | | | | | | |
| 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 | - | - | - | - |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 8 | 8 | 8 | 8 | 8 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 95 | 95 | 95 | 95 | 95 |
| Public Sector Pay Adjustment - Taumata Arowai Remuneration Cost Pressure | 2022/23 | 642 | 642 | 642 | 642 | 642 |

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to a lower level of funding for the Water Services Regulator, Taumata Arowai, in 2025/26.

Memorandum Account

| | 2024/25 | | 2025/26 |
|---|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Use of Facilities and Access to Lake Taupō by Boat Users | | | |
| Opening Balance at 1 July | (208) | (208) | (537) |
| Revenue | 980 | 967 | 980 |
| Expenses | 1,485 | 1,296 | 1,097 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | (713) | (537) | (654) |

A fee review is underway as revenue continues to be lower than expenses. Costs are being managed to limit accumulation of further deficits.

| | 2024/25 | | 2025/26 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| National Dog Control Information Database | | | |
| Opening Balance at 1 July | 894 | 894 | 1,016 |
| Revenue | 400 | 400 | 400 |
| Expenses | 491 | 278 | 491 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 803 | 1,016 | 925 |

The surplus will be used for ICT maintenance and security upgrades prior to the system replacement.

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 137,110 | 136,241 | 177,425 |
| Departmental Output Expenses | | | |
| Knowledge and Information Services | 128,618 | 128,628 | 170,833 |
| Non-Departmental Output Expenses | | | |
| Public Lending Right for New Zealand Authors | 2,400 | 2,400 | 2,400 |
| Non-Departmental Capital Expenditure | | | |
| Heritage Collections - Annual | 6,092 | 5,213 | 4,192 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 116,893 | 116,893 | 159,877 |
| Knowledge and Information Services | 116,893 | 116,893 | 159,877 |
| Revenue from Others | 11,625 | 11,712 | 11,066 |
| Knowledge and Information Services | 11,625 | 11,712 | 11,066 |

Components of the Appropriation

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Knowledge and Information Services | | | |
| Access, management and preservation of public archives | 36,148 | 31,037 | 80,882 |
| National Library collection, preservation and information access | 76,044 | 81,077 | 74,399 |
| Public Records Act 2005 Regulation | 7,586 | 8,445 | 7,644 |
| Provision of electronic resources and Te Puna products to New Zealand Libraries | 5,955 | 5,498 | 5,229 |
| Kōtui - Shared integrated library management and resource discovery | 2,885 | 2,571 | 2,679 |
| Total | 128,618 | 128,628 | 170,833 |
| Non-Departmental Output Expense | | | |
| Public Lending Right for New Zealand Authors | | | |
| Public Lending Right for New Zealand Authors | 2,400 | 2,400 | 2,400 |
| Total | 2,400 | 2,400 | 2,400 |
| Non-Departmental Capital Expenditure | | | |
| Heritage Collections - Annual | | | |
| Audio-Visual preservation | 3,686 | 2,386 | 1,786 |
| Library Heritage Collections | 2,406 | 2,827 | 2,406 |
| Total | 6,092 | 5,213 | 4,192 |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|---------------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Number of items accessed that are held by National Library and Archives New Zealand | At least 24 million | 15-20 million | At least 24 million |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|---------------------------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Knowledge and Information Services | | | |
| 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>People connect with New Zealand's heritage and knowledge</i> | | | |
| The number of items accessed digitally (Government Digital Archive and National Digital Heritage Archive; and virtual reading rooms), and physically via reading rooms (see Note 1) | New measure | New measure | At least 1.5 million |
| The number of engaged sessions across New Zealand heritage and knowledge content online (see Note 1) | New measure | New measure | At least 3.4 million |
| <i>Our heritage and knowledge are cared for</i> | | | |
| Percentage of collections and holdings that are maintained according to the policies for collections and holdings care (see Note 1) | New measure | New measure | At least 85% |
| <i>People trust government records</i> | | | |
| Percentage of agencies that meet or exceed managing level on the Information Management Maturity Assessment (see Note 1) | New measure | New measure | At least 20% of new assessments |
| <i>New Zealanders are lifelong learners</i> | | | |
| Requests (non-school) for the off-site supply of documents - completed within 2 days of receipt (see Note 2) | At least 90% | 100% | 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% |
| Number of schools supported (see Note 3) | 650-700 | 850 | At least 800 |
| The percentage of teachers that say the resources provided supported learning outcomes (see Note 1) | New measure | New measure | At least 95% |

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Non-Departmental Output Expenses | | | |
| Public Lending Right for New Zealand Authors | | | |
| 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 |
| Non-Departmental Capital Expenditure | | | |
| Heritage Collections - Annual | | | |
| 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 - These are new performance measures for 2025/26 and replace the following performance measures:

- availability of online services 24 hours a day, 7 days a week
- the percentage of Archives New Zealand storage units providing storage conditions to required standards
- archives held in storage: Physical archives - linear metres
- archives newly available for access online
- number of items produced in public reading rooms
- digital items accessed for use - Rosetta
- digital items accessed for use - Social Media
- digitised items newly available for access online
- availability of Te Puna catalogue and interloan services to subscribers during advertised hours
- of the acquisitions to the Alexander Turnbull Library (new heritage collections): Accession records for unpublished collections - completed within 10 days of receipt
- of the acquisitions to the Alexander Turnbull Library (new heritage collections): Descriptive records for unpublished collections - added within 20 days of accession

- 'at risk' items digitised or digital formats transformed: Audio-visual items
- 'at risk' items digitised or digital formats transformed: Images
- published acquisitions to the Alexander Turnbull Library (new heritage collections)
- number of visits to schools online services
- items supplied on request from the schools collections
- number of Public Offices, Local Authorities and other organisations provided with targeted records and archives management advice
- statutory body member satisfaction with the quality of secretariat services provided - Archives New Zealand
- statutory body member satisfaction with the quality of secretariat services provided - National Library.

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

Note 3 - The standard for this measure has been changed from '650-700' to 'At least 800' based on trend information.

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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Making the Care System Safe 6: Recordkeeping to Improve Quality, Quantity, Capacity, Access and Whanau Connections | 2025/26 | - | 1,242 | 1,255 | 1,267 | 1,280 |
| Baseline Savings Programme: National Library and Archives New Zealand | 2025/26 | - | (2,000) | (2,000) | (2,000) | (2,000) |
| Request to draw down contingency funding for improvements to records processes for survivors of abuse in care | 2024/25 | 149 | - | - | - | - |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (2,794) | (3,398) | (3,567) | (3,680) | (3,680) |
| Workforce and Other Cost Reductions - National Library of New Zealand and Archives New Zealand | 2024/25 | (3,284) | (4,374) | (4,374) | (4,374) | (4,374) |
| Previous Government | | | | | | |
| Final Drawdown of Tāhuhu: Preserving the Nation's Memory tagged contingencies | 2025/26 | - | 1,204 | 1,204 | 1,788 | 1,788 |
| Implementation plan and request to draw down contingency funding for projects to improve redress for survivors of abuse in care | 2023/24 | 616 | - | - | - | - |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 736 | 736 | 736 | 736 | 736 |

| Policy Initiative | Year of First Impact | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 4,675 | 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 | 31,081 | 72,426 | 60,021 | 57,936 | 58,113 |

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". |

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to a higher level of funding associated with the Heke Rua Archives building in 2025/26.

Memorandum Account

| | 2024/25 | | 2025/26 |
|-----------------------------------|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Kōtui Library Services | | | |
| Opening Balance at 1 July | 2,031 | 2,031 | 2,320 |
| Revenue | 2,840 | 2,860 | 2,840 |
| Expenses | 2,885 | 2,571 | 2,679 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 1,986 | 2,320 | 2,481 |

| | 2024/25 | | 2025/26 |
|--|----------------|------------------------|--------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Electronic Purchasing in Collaboration (EPIC) | | | |
| Opening Balance at 1 July | 414 | 414 | 377 |
| Revenue | 4,780 | 4,879 | 4,780 |
| Expenses | 4,835 | 4,916 | 4,831 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 359 | 377 | 326 |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 5,050 | 4,186 | 5,050 |
| Departmental Output Expenses | | | |
| Administration of Offshore Betting Charges Regime | 210 | 210 | 210 |
| Non-Departmental Other Expenses | | | |
| Distribution of Offshore Betting Charges | 4,840 | 3,976 | 4,840 |
| Revenue from Others | 210 | 210 | 210 |
| Administration of Offshore Betting Charges Regime | 210 | 210 | 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

| | 2024/25 | | 2025/26 |
|---|----------------------------|---------------------|--------------------|
| | 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% | 75% | 100% |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Administration of Offshore Betting Charges Regime | | | |
| 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% | 75% | 100% |
| Non-Departmental Other Expenses | | | |
| Distribution of Offshore Betting Charges | | | |
| 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Previous Government | | | | | | |
| 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. |

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.

Machinery of Government Changes

This category is limited to providing advice on and giving effect to machinery of government changes.

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 13,759 | 13,210 | 13,416 |
| Departmental Output Expenses | | | |
| Crown Entity Monitoring | 654 | 573 | 647 |
| Machinery of Government Changes | 900 | 900 | - |
| Policy and Related Services - Community and Voluntary Sector | 1,480 | 1,500 | 1,468 |
| Policy and Related Services - Digitising Government | 2,045 | 2,282 | 2,027 |
| Policy and Related Services - Internal Affairs | 6,970 | 6,588 | 7,310 |
| Policy and Related Services - Ministerial Services | 526 | 411 | 522 |
| Policy and Related Services - Racing | 1,184 | 956 | 1,442 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 13,723 | 13,723 | 13,380 |
| Crown Entity Monitoring | 654 | 654 | 647 |
| Machinery of Government Changes | 900 | 900 | - |
| Policy and Related Services - Community and Voluntary Sector | 1,480 | 1,480 | 1,468 |
| Policy and Related Services - Digitising Government | 2,045 | 2,045 | 2,027 |
| Policy and Related Services - Internal Affairs | 6,934 | 6,934 | 7,274 |
| Policy and Related Services - Ministerial Services | 526 | 526 | 522 |
| Policy and Related Services - Racing | 1,184 | 1,184 | 1,442 |
| Revenue from Others | 36 | - | 36 |
| Policy and Related Services - Internal Affairs | 36 | - | 36 |

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

| | 2024/25 | | 2025/26 |
|---|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Average Score of policy briefings independently assessed according to DPMC Policy Quality Framework | 3.5 out of 5 | 3.5 | 3.5 out of 5 |
| Percentage of policy briefings independently assessed according to DPMC Policy Quality Framework as 3 or higher | 90% | 90% | 90% |
| Portfolio Ministers' satisfaction with the overall quality of policy advice (see Note 1) | 4 out of 5 | 4 | 4 out of 5 |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Crown Entity Monitoring | | | |
| 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% |
| Policy and Related Services - Community and Voluntary Sector | | | |
| 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 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 (see Note 2) | 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 2) | At least 95% | 95% | At least 95% |
| Minister's satisfaction with the quality of policy advice (see Note 1) | 4 out of 5 | 4 | 4 out of 5 |
| Policy and Related Services - Digitising Government | | | |
| 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 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 (see Note 2) | 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 2) | At least 95% | 95% | At least 95% |
| Minister's satisfaction with the quality of policy advice (see Note 1) | 4 out of 5 | 4 | 4 out of 5 |
| Policy and Related Services - Internal Affairs | | | |
| 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 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 (see Note 2) | 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 2) | At least 95% | 95% | At least 95% |
| Minister's satisfaction with the quality of policy advice | 4 out of 5 | 4 | 4 out of 5 |

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Policy and Related Services - Ministerial Services | | | |
| 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 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 (see Note 2) | 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% |
| Policy and Related Services - Racing | | | |
| 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 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 (see Note 2) | 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 2) | At least 95% | 95% | At least 95% |
| Minister's satisfaction with the quality of policy advice (see Note 1) | 4 out of 5 | 4 | 4 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Funding for the 2024/25 transition costs associated with hosting the National Emergency Management Agency | 2024/25 | 500 | - | - | - | - |
| Future of the Greyhound Racing Industry | 2024/25 | 395 | 660 | 55 | - | - |
| Workforce and Other Cost Reductions in Policy and Regulatory Functions | 2024/25 | (1,126) | (1,126) | (1,126) | (1,126) | (1,126) |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (345) | (419) | (440) | (455) | (455) |

| Policy Initiative | Year of First Impact | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Previous Government | | | | | | |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 87 | 87 | 87 | 87 | 87 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 828 | 828 | 828 | 828 | 828 |

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.

Monitoring of TAB New Zealand

This category is limited to monitoring compliance with the TAB New Zealand's online monopoly and TAB New Zealand's compliance with its reporting obligations.

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.

Expenses, Revenue and Capital Expenditure

| | 2024/25 | | 2025/26 |
|---|----------------------|------------------------|---------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 64,200 | 61,190 | 70,624 |
| Departmental Output Expenses | | | |
| Charities Regulation | 7,477 | 7,658 | 7,419 |
| Monitoring of TAB New Zealand | 250 | 250 | 500 |
| Regulatory Services | 56,473 | 53,282 | 62,705 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 28,844 | 28,844 | 32,619 |
| Charities Regulation | 6,625 | 6,625 | 6,567 |
| Regulatory Services | 22,219 | 22,219 | 26,052 |
| Revenue from Others | 27,209 | 26,493 | 26,989 |
| Charities Regulation | 852 | 925 | 852 |
| Monitoring of TAB New Zealand | 250 | 250 | 500 |
| Regulatory Services | 26,107 | 25,318 | 25,637 |

Components of the Appropriation

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Departmental Output Expenses | | | |
| Charities Regulation | | | |
| Charities Services | 7,477 | 7,658 | 7,419 |
| Total | 7,477 | 7,658 | 7,419 |
| Monitoring of TAB New Zealand | | | |
| Monitoring of TAB New Zealand | 250 | 250 | 500 |
| Total | 250 | 250 | 500 |
| Regulatory Services | | | |
| Gaming | 30,095 | 29,352 | 28,718 |
| Digital Safety | 12,184 | 9,260 | 11,840 |
| Anti-Money Laundering and Countering Financing of Terrorism | 9,446 | 12,200 | 13,553 |
| Online Gambling | 3,577 | 1,382 | 7,423 |
| Complaints, Investigation and Prosecution Unit | 1,171 | 1,088 | 1,171 |
| Total | 56,473 | 53,282 | 62,705 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | 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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Departmental Output Expenses | | | |
| Charities Regulation | | | |
| 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% | 85% | At least 75% |

| | 2024/25 | | 2025/26 |
|---|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| 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% |
| Monitoring of TAB New Zealand | | | |
| This category is intended to achieve effective compliance monitoring as outlined in the Racing Industry Act 2020. | | | |
| Percentage of identified cases of non-compliance that are reviewed within agreed timeframes | At least 85% | 85% | At least 85% |
| Regulatory Services | | | |
| This category is intended to achieve effective regulatory activity. | | | |
| Gambling | | | |
| Percentage of audited gambling providers that are compliant by year | At least 85% | 30% | At least 85% |
| Percentage of venues assessed as compliant by year | At least 85% | 50% | At least 85% |
| Percentage of societies and clubs that are distributing their required returns by year | At least 95% | 90% | At least 95% |
| Number of unique visits to the granted.govt.nz website per year | At least 3,500 | 3,500 | At least 3,500 |
| Digital Safety | | | |
| Number of prevention and education activities undertaken by Digital Safety for businesses and communities | At least 150 | 150 | At least 150 |
| Percentage of search warrants within an investigation that led to a regulatory outcome | 80% | 80% | 80% |
| Total number of Enforcement Actions (excluding education letters) under the Unsolicited Electronic Messaging Act and Films, Videos and Publications Classifications Act | At least 35 | 35 | At least 35 |
| Anti-Money Laundering and Countering Financing of Terrorism | | | |
| Number of desk-based reviews of reporting entities' Anti-Money Laundering and Countering Financing of Terrorism risk assessments and compliance programmes completed | At least 150 | 150 | At least 150 |
| Number of onsite and online inspections auditing reporting entities' compliance with Anti-Money Laundering and Countering Financing of Terrorism obligations completed | At least 70 | 70 | At least 70 |
| Number of education-focused proactive engagements with reporting entities regarding Anti-Money Laundering and Countering Financing of Terrorism obligations | At least 200 | 200 | At least 200 |
| Complaints, Investigations and Prosecution Unit | | | |
| Ministry of Justice satisfaction with services provided by the Complaints, Investigation and Prosecution Unit (see Note 2) | 3 | 3 | 3 |
| Demand Information - Estimates (see Note 3) | | | |
| Number of investigation requests received from the Private Security Personnel Licensing Authority | 15-45 | 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 - Satisfaction is determined on a five-point scale from '1=Very Satisfied' through to '5=Very Unsatisfied'.

Note 3 - 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Supporting the Long-term Financial Sustainability of the Racing Industry | 2024/25 | 250 | 500 | - | - | - |
| Online Casino Gambling Regulatory Scheme: Drawdown of Tagged Contingency Funds and proposed name of memorandum account | 2024/25 | 3,577 | - | - | - | - |
| Netsafe Funding Arrangement: Reversal of Decision to Transfer | 2024/25 | (4,715) | (4,715) | (4,715) | (4,715) | (4,715) |
| Workforce and Other Cost Reductions in Policy and Regulatory Functions | 2024/25 | (1,724) | (1,724) | (1,724) | (1,724) | (1,724) |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (708) | (862) | (903) | (932) | (932) |
| Previous Government | | | | | | |
| Digital Safety Transformation: Transfer of Netsafe Funding | 2024/25 | 4,715 | 4,715 | 4,715 | 4,715 | 4,715 |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 175 | 175 | 175 | 175 | 175 |
| Charities Act 2005 - Implementation of Changes | 2023/24 | 365 | 365 | 365 | 365 | 365 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 1,718 | 1,718 | 1,718 | 1,718 | 1,718 |

Reasons for Change in Appropriation

The increase in this appropriation for 2025/26 is mainly due to a higher level of expenditure in 2025/26 associated with Online Casino Gaming and transition costs associated with establishing the Department of Internal Affairs as New Zealand's single supervisor for the Anti-Money Laundering and Countering Financing of Terrorism regulatory system.

Memorandum Account

| | 2024/25 | | 2025/26 |
|-----------------------------------|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Gaming | | | |
| Opening Balance at 1 July | 18,230 | 18,230 | 14,125 |
| Revenue | 26,011 | 25,247 | 25,611 |
| Expenses | 30,095 | 29,352 | 28,718 |
| Transfers and Adjustments | - | - | - |
| Closing Balance at 30 June | 14,146 | 14,125 | 11,018 |

| | 2024/25 | | 2025/26 |
|--|-------------------|---------------------------|-----------------|
| | Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Online Casino Gaming Regulation | | | |
| Opening Balance at 1 July | - | - | 2,195 |
| Revenue | - | - | - |
| Expenses | 3,577 | 1,382 | 7,423 |
| Transfers and Adjustments | 3,577 | 3,577 | - |
| Closing Balance at 30 June | - | 2,195 | (5,228) |

This memorandum account was established with effect from 1 July 2024 to support the regulation of Online Casino Gaming.

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 69,743 | 68,063 | 68,816 |
| Departmental Output Expenses | | | |
| Coordination of Official Visits and Events | 6,627 | 6,076 | 7,220 |
| Support Services to Members of the Executive | 36,708 | 36,368 | 36,092 |
| VIP Transport Services | 9,700 | 10,511 | 9,700 |
| Non-Departmental Other Expenses | | | |
| Depreciation on Official Residences | 297 | 297 | 297 |
| Official Residences - Maintenance Costs | 1,569 | 965 | 1,048 |
| Services Supporting the Executive - Travel | 13,572 | 13,572 | 14,459 |
| Non-Departmental Capital Expenditure | | | |
| Capital Investments - Official Residences | 1,270 | 274 | - |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 43,335 | 43,335 | 43,312 |
| Coordination of Official Visits and Events | 6,627 | 6,627 | 7,220 |
| Support Services to Members of the Executive | 36,708 | 36,708 | 36,092 |
| Revenue from Others | 9,700 | 9,700 | 9,700 |
| VIP Transport Services | 9,700 | 9,700 | 9,700 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | 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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Coordination of Official Visits and Events | | | |
| 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% | 95% | At least 90% |
| <i>Demand Information - Estimates (see Note 2)</i> | | | |
| Number of Guests of Government visits | At least 15 | 20 | At least 15 |
| Number of Partial Guests of Government visits | At least 10 | 10 | At least 10 |
| Number of Commemorative and special events | At least 10 | 10 | At least 10 |
| Facilitations through New Zealand International Airports | At least 300 | 450 | At least 300 |
| Support Services to Members of the Executive | | | |
| 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 | 160 | 150-170 |
| VIP Transport Services | | | |
| 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% | 99.5% | At least 99.5% |
| Proportion of Electric Vehicles in the Crown fleet | 100% by 2025/26 | 62% | 100% by 2025/26 |
| <i>Demand Information - Estimates (see Note 2)</i> | | | |
| Total vehicle fleet | No more than 75 | 65 | No more than 75 |
| Non-Departmental Other Expenses | | | |
| Depreciation on Official Residences | | | |
| 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 |

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Official Residences - Maintenance Costs | | | |
| 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 |
| Services Supporting the Executive - Travel | | | |
| 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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Ministerial Services - Cost Pressures | 2025/26 | - | 4,136 | 5,161 | 5,731 | 6,303 |
| Ministerial Services Cost Pressures - International Engagement | 2025/26 | - | 2,023 | 2,023 | 2,023 | 2,023 |
| Workforce and Cost Reductions - Ministerial Services | 2024/25 | (200) | (200) | (200) | (200) | (200) |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (479) | (582) | (610) | (630) | (630) |
| Drawdown of contingency funding for Election 2023 Executive transition support costs | 2023/24 | 255 | 255 | 255 | 255 | 255 |

| Policy Initiative | Year of First Impact | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Previous Government | | | | | | |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 197 | 197 | 197 | 197 | 197 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 1,019 | 1,019 | 1,019 | 1,019 | 1,019 |
| 2023 General Election Transition Support for the Executive and Ministerial Information Management | 2022/23 | 2,837 | 2,037 | 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 |

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

| | 2024/25 | | 2025/26 |
|---|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 41,613 | 39,312 | 36,036 |
| Departmental Output Expenses | | | |
| Commissions of Inquiry and Similar Bodies | 21,003 | 18,881 | 18,656 |
| Statutory Body Support - Gambling Commission | 1,158 | 1,025 | 1,158 |
| Statutory Body Support - Local Government Commission | 1,450 | 1,493 | 1,440 |
| Support for Grant Funding Bodies - Community and Voluntary Sector | 381 | 282 | 381 |
| Support for Grant Funding Bodies - Internal Affairs | 16,504 | 16,746 | 13,811 |
| Non-Departmental Other Expenses | | | |
| Statutory Inquiries | 1,117 | 885 | 590 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 24,434 | 24,434 | 21,120 |
| Commissions of Inquiry and Similar Bodies | 21,003 | 21,003 | 18,656 |
| Statutory Body Support - Local Government Commission | 1,450 | 1,450 | 1,440 |
| Support for Grant Funding Bodies - Community and Voluntary Sector | 381 | 381 | 381 |
| Support for Grant Funding Bodies - Internal Affairs | 1,600 | 1,600 | 643 |
| Revenue from Others | 16,062 | 16,079 | 14,326 |
| Statutory Body Support - Gambling Commission | 1,158 | 1,158 | 1,158 |
| Support for Grant Funding Bodies - Internal Affairs | 14,904 | 14,921 | 13,168 |

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

| | 2024/25 | | 2025/26 |
|--|----------------------------|---------------------|--------------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Statutory body members satisfaction with the quality of support provided by the Department assessed as good or better (see Note 1) | Good | Good | Good |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Commissions of Inquiry and Similar Bodies | | | |
| 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 | 3 | At least 4 |
| Percentage of people who respond positively about the Survivor Experiences Service (see Note 2) | At least 85% | 89% | At least 85% |
| Statutory Body Support - Gambling Commission | | | |
| 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 |
| Statutory Body Support - Local Government Commission | | | |
| 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 |
| Support for Grant Funding Bodies - Community and Voluntary Sector | | | |
| This category is intended to achieve effective support of grant funding bodies. | | | |
| Percentage of grant funding bodies' rate the overall quality of support as good or very good (see Note 3) | New Measure | New Measure | At least 90% |
| Average score of grant funding bodies' rating the overall quality of support received (see Note 3) | New Measure | New Measure | 4 out of 5 |
| Support for Grant Funding Bodies - Internal Affairs | | | |
| This category is intended to achieve effective support for grant funding bodies to enable them to make appropriate grant decisions (see Note 4). | | | |
| Grant applicants are satisfied with the ease with which they are able to apply for grants and advisory services (see Note 5) | At least 75% | 75% | 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 6) | At least 95% | 95% | At least 95% |
| Percentage of grant funding bodies' rate the overall quality of support as good or very good (see Note 7) | New measure | New measure | At least 90% |
| Average score of grant funding bodies' rating the overall quality of support received (see Note 7) | New measure | New measure | 4 out of 5 |

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Assessment of Performance | | | |
| Non-Departmental Other Expenses | | | |
| Statutory Inquiries | | | |
| 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 the Survivor Experiences Service.

Note 3 - These are new performance measures for 2025/26. They replace the following performance measures:

- grant decisions are managed within business timeframe standards
- grant decisions are transparent and consistent with regard to eligibility requirements.

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 - Small adjustment has been made to this measure to clarify the measure wording.

Note 6 - The business timeframe standard is based on grant decisions being made within 18 weeks of submission of request.

Note 7 - These are new performance measures for 2025/26. They replace the Grant decision-making committees are satisfied with the operational support received.

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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|---|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Addressing the Wrongs of the Past - Redress for Abuse in Care | 2025/26 | - | 6,794 | - | - | - |
| Funding for the 2024/25 transition costs associated with hosting the National Emergency Management Agency | 2024/25 | (500) | - | - | - | - |
| Cyclone Gabrielle Trust Crown Administration Funding | 2024/25 | (378) | (889) | - | - | - |
| Phase 2 of the Royal Commission of Inquiry into COVID-19 Lessons | 2024/25 | 5,889 | 8,149 | - | - | - |
| Request to draw down contingency funding for improvements to records processes for survivors of abuse in care | 2024/25 | 987 | - | - | - | - |
| Workforce and Other Cost Reductions in Shared Services Functions - Department of Internal Affairs | 2024/25 | (794) | (808) | (810) | (813) | (813) |
| Royal Commission of Inquiry into Abuse in Care: Extension of Time | 2023/24 | 800 | - | - | - | - |
| Previous Government | | | | | | |
| Royal Commission of Inquiry into COVID-19 Lessons: Extension of Time | 2023/24 | 240 | - | - | - | - |
| Implementation plan and request to draw down contingency funding for projects to improve redress for survivors of abuse in care | 2023/24 | 6,859 | - | - | - | - |
| Non-Remuneration Inflationary Related Cost Pressures - Vote Internal Affairs | 2023/24 | 17 | 17 | 17 | 17 | 17 |
| Statutory Inquiry Administration | 2023/24 | 796 | 1,752 | 1,752 | 1,752 | 1,752 |
| Public Sector Pay Adjustment - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 882 | 882 | 882 | 882 | 882 |
| Funding decisions on Cyclone Gabrielle Appeal Trust | 2022/23 | 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 | 726 | - | - | - | - |

Reasons for Change in Appropriation

The decrease in this appropriation for 2025/26 is mainly due to a higher level of funding in 2024/25 for the New Zealand Royal Commission COVID-19 Lessons - Phase II, the Survivor Experiences Service and the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions. The decrease also reflects one-off funding in 2024/25 from the New Zealand Lottery Grants Board to support the work on evolving the lottery grants system.

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|---------------------------|-----------------|
| | Final Budgeted \$000 | Estimated Actual \$000 | Budget \$000 |
| Total Appropriation | 18,002 | 17,695 | 18,225 |
| Departmental Output Expenses | | | |
| Advisory and Information Services to assist Ethnic Communities | 8,793 | 8,556 | 9,012 |
| Policy and Related Services - Ethnic Communities | 4,977 | 4,907 | 4,981 |
| Non-Departmental Other Expenses | | | |
| Ethnic Communities Grants | 4,232 | 4,232 | 4,232 |
| Funding for Departmental Output Expenses | | | |
| Revenue from the Crown | 13,699 | 13,699 | 13,848 |
| Advisory and Information Services to assist Ethnic Communities | 8,722 | 8,722 | 8,867 |
| Policy and Related Services - Ethnic Communities | 4,977 | 4,977 | 4,981 |
| Revenue from Others | 71 | 71 | 145 |
| Advisory and Information Services to assist Ethnic Communities | 71 | 71 | 145 |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Satisfaction with the Intercultural Capability e-learning modules (see Note 1) | 3 | 3 | 3 |

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

| | 2024/25 | | 2025/26 |
|--|-------------------------|------------------|-----------------|
| Assessment of Performance | Final Budgeted Standard | Estimated Actual | Budget Standard |
| Departmental Output Expenses | | | |
| Advisory and Information Services to assist Ethnic Communities | | | |
| 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% |
| Policy and Related Services - Ethnic Communities | | | |
| 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 advice (see Note 4) | 4 out of 5 | 4 | 4 out of 5 |
| Non-Departmental Other Expenses | | | |
| Ethnic Communities Grants | | | |
| 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 - 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.

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 | 2024/25 Final Budgeted \$000 | 2025/26 Budget \$000 | 2026/27 Estimated \$000 | 2027/28 Estimated \$000 | 2028/29 Estimated \$000 |
|--|----------------------|------------------------------|----------------------|-------------------------|-------------------------|-------------------------|
| Current Government | | | | | | |
| Language Assistance Services programme March Baseline Update | 2024/25 | 45 | 325 | 325 | 325 | 325 |
| Reduction in Back Office functions - Ministry for Ethnic Communities | 2024/25 | (1,244) | (1,244) | (1,244) | (1,244) | (1,244) |
| Previous Government | | | | | | |
| Building a Pipeline of Ethnic Talent in the Labour Market | 2023/24 | 150 | 154 | 159 | 159 | 159 |
| Non-Remuneration Inflationary 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 - Vote Internal Affairs Remuneration Cost Pressure | 2022/23 | 615 | 615 | 615 | 615 | 615 |
| Ministry for Ethnic Communities - Additional Engagement Capability | 2022/23 | 1,308 | 1,318 | 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 |