

Vote Internal Affairs

APPROPRIATION MINISTER(S): Minister for the Community and Voluntary Sector (M15), Minister for Diversity, Inclusion and 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 the Digital Economy and Communications (M100)

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	1,000	1,000	2,000
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.	15,399	24,433	39,832
Total Departmental Output Expenses	16,399	25,433	41,832
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.	101,898	(16,398)	85,500
Total Departmental Capital Expenditure	101,898	(16,398)	85,500
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.	3,315	-	3,315
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.	10,000	-	10,000
Total Non-Departmental Output Expenses	13,315	-	13,315
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.	53,500	-	53,500
Total Benefits or Related Expenses	53,500	-	53,500
Non-Departmental Other Expenses			
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.	4,139	-	4,139
COVID-19 Foreign National Support (M15) (A6) This appropriation is limited to support for foreign nationals experiencing hardship as a result of the COVID-19 pandemic.	-	36,058	36,058
Ethnic Communities Grants (M30) (A6) This appropriation is limited to providing grants to assist ethnically diverse communities to participate in New Zealand society.	4,232	358	4,590

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	11,360	-	11,360
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.	596	-	596
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.	228	-	228
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.	270	-	270
Grants for Water Infrastructure and Delivery (M49) (A6) This appropriation is limited to grants to organisations, including councils, to assist them to strengthen water infrastructure and service delivery, including through service delivery changes.	-	314,574	314,574
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.	2,578	11,912	14,490
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
Support to the Racing Industry - Grants and Subsidies (M55) (A6) This appropriation is limited to expenses to sustain the New Zealand racing industry and organisations that it customarily supports.	-	9,000	9,000
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.	1,500	-	1,500
Total Non-Departmental Other Expenses	25,893	371,902	397,795
Non-Departmental Capital Expenditure			
Capital Injection to Taumata Arowai (M49) (A6) This appropriation is limited to a capital injection to Taumata Arowai.	-	3,400	3,400
Capital Investments - Chatham Islands Wharves (M41) (A6) This appropriation is limited to the upgrading, renewal and refurbishment of the Chatham Islands wharves.	50	250	300
Total Non-Departmental Capital Expenditure	50	3,650	3,700

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Civic Information Services MCA (M41) (A6)	162,297	(7,525)	154,772
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.			
Departmental Output Expenses			
<i>Managing and Accessing Identity Information</i>	161,309	(7,523)	153,786
This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.			
<i>Publishing Civic Information</i>	872	(2)	870
This category is limited to publishing information through the New Zealand Gazette.			
Non-Departmental Output Expenses			
<i>Development of On-line Authentication Services</i>	116	-	116
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.			
Community Funding Schemes MCA (M15) (A6)	25,166	8,722	33,888
The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.			
Departmental Output Expenses			
<i>Administration of Grants</i>	4,069	1,950	6,019
This category is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.			
Non-Departmental Other Expenses			
<i>Community Development Scheme</i>	6,347	1,755	8,102
This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.			
<i>Community Internship Programme</i>	231	139	370
This category is limited to providing grants for community groups with identified needs to employ experienced people from the public, private and community sectors in short-term internships.			
<i>Community Organisation Grants Scheme</i>	12,500	-	12,500
This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.			
<i>Disarmament Education Grants</i>	200	-	200
This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.			
<i>Safer Communities Fund</i>	-	4,864	4,864
This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.			
<i>Social Enterprise Development</i>	617	-	617
This category is limited to supporting the development of social enterprise or social finance.			
<i>Support for Volunteering</i>	1,002	-	1,002
This category is limited to providing funding to Volunteering New Zealand, regional volunteer centres and various targeted projects within the community.			
<i>Youth Workers Training Scheme</i>	200	14	214
This category is limited to providing grants for information training for both paid and voluntary youth workers.			
Community Information and Advisory Services MCA (M41) (A6)	10,217	624	10,841
The single overarching purpose of this appropriation is to support communities, hapū and iwi to be empowered and resilient by providing information, training and advisory services.			

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Departmental Output Expenses</i>			
<i>Advisory and Information Services to Ethnic Communities</i> This category is limited to the provision of information, advisory and support services to assist ethnically diverse communities to participate in New Zealand society.	6,501	724	7,225
<i>Community Development and Engagement Advice</i> This category is limited to the provision of advisory support and information to support community groups with community development, including information related to accessing grants.	3,716	(100)	3,616
Government Digital Services MCA (M100) (A6) The single overarching purpose of this appropriation is to lead digital transformation across government.	46,179	9,319	55,498
<i>Departmental Output Expenses</i>			
<i>Government Chief Privacy Officer</i> This category is limited to the development, support and implementation of an all-of-government approach to privacy.	1,342	72	1,414
<i>Government Digital Strategy, System Investment and Leadership</i> This category is limited to the development and support of the functional leadership role of the Government Chief Digital Officer, providing assurance on the Government's digital investments, and advice services to implement the government digital strategy, architecture and assurance framework.	20,972	2,563	23,535
<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.	23,865	6,684	30,549
Local Government Administration MCA (M49) (A6) The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets.	8,481	8,082	16,563
<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.	3,911	(50)	3,861
<i>Non-Departmental Output Expenses</i>			
<i>Taumata Arowai</i> This category is limited to supporting Taumata Arowai in meeting its statutory responsibilities as New Zealand's water services regulator.	-	7,830	7,830
<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.	3,776	-	3,776
<i>Crown-owned Assets at Lake Taupō - Maintenance Costs</i> This category is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, at Lake Taupō.	774	150	924
<i>Non-Departmental Capital Expenditure</i>			
<i>Capital Investments - Lake Taupō</i> This category is limited to upgrading of boating facilities at Lake Taupō.	20	152	172

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
National Archival and Library Services MCA (M41) (A6)	121,852	34,595	156,447
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.			
Departmental Output Expenses			
<i>Knowledge and Information Services</i>	116,073	35,568	151,641
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			
<i>Public Lending Right for New Zealand Authors</i>	2,000	400	2,400
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			
<i>Heritage Collections - Annual</i>	3,779	(1,373)	2,406
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.			
Policy and Related Services MCA (M41) (A6)	13,004	6,198	19,202
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.			
Departmental Output Expenses			
<i>Crown Entity Monitoring</i>	380	131	511
This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.			
<i>Policy and Related Services - Community and Voluntary Sector</i>	1,175	968	2,143
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.			
<i>Policy and Related Services - Ethnic Communities</i>	1,236	1,093	2,329
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to ethnic communities.			
<i>Policy and Related Services - Government Digital Services</i>	1,400	1,034	2,434
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to government digital services.			
<i>Policy and Related Services - Internal Affairs</i>	7,572	557	8,129
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Internal Affairs.			
<i>Policy and Related Services - Ministerial Services</i>	506	(80)	426
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Ministerial Services.			
<i>Policy and Related Services - Racing</i>	735	2,495	3,230
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to racing.			

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Regulatory Services MCA (M41) (A6)	55,365	(636)	54,729
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).			
Departmental Output Expenses			
<i>Charities Regulation</i>	6,798	(74)	6,724
This category is limited to registration and monitoring of charities.			
<i>Regulatory Services</i>	48,567	(562)	48,005
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.			
Services Supporting the Executive MCA (M47) (A6)	60,355	600	60,955
The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role.			
Departmental Output Expenses			
<i>Coordination of Official Visits and Events</i>	5,662	(262)	5,400
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.			
<i>Support Services to Members of the Executive</i>	31,925	962	32,887
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.			
<i>VIP Transport Services</i>	9,000	-	9,000
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			
<i>Depreciation on Official Residences</i>	297	-	297
This category is limited to depreciation on official residences owned by the Crown.			
<i>Official Residences - Maintenance Costs</i>	807	(100)	707
This category is limited to costs for maintaining official residences owned by the Crown.			
<i>Services Supporting the Executive - Travel</i>	12,397	-	12,397
This category is limited to domestic and international travel by Members of the Executive and approved accompanying parties.			
Non-Departmental Capital Expenditure			
<i>Capital Investments - Official Residences</i>	267	-	267
This category is limited to capital improvements at official residences.			

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Support for Statutory and Other Bodies MCA (M41) (A6)	14,341	5,483	19,824
The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.			
Departmental Output Expenses			
<i>Commissions of Inquiry and Similar Bodies</i>	100	3,759	3,859
This category is limited to supporting commissions of inquiry and similar bodies.			
<i>Statutory and Advisory Body Support - Archives New Zealand</i>	142	29	171
This category is limited to the provision of advisory and support services to statutory and advisory bodies established under the Public Records Act 2005 in respect of their statutory functions.			
<i>Statutory and Advisory Body Support - National Library</i>	56	3	59
This category is limited to the provision of services and advice to statutory and advisory bodies established under the National Library of New Zealand (Te Puna Mātauranga o Aotearoa) Act 2003 and the Public Lending Right for New Zealand Authors Act 2008 in respect of their statutory functions.			
<i>Statutory Body Support - Gambling Commission</i>	1,158	-	1,158
This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.			
<i>Statutory Body Support - Local Government Commission</i>	1,394	19	1,413
This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.			
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i>	362	-	362
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.			
<i>Support for Grant Funding Bodies - Internal Affairs</i>	11,129	1,045	12,174
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			
<i>Public Inquiries</i>	-	628	628
This category is limited to the payment of fees for inquiries and investigations.			
Total Multi-Category Expenses and Capital Expenditure	517,257	65,462	582,719
Total Annual Appropriations and Forecast Permanent Appropriations	728,312	450,049	1,178,361

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) (A6) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2019/20	(8,790)
	Adjustments for 2020/21	100,790
	Adjusted Appropriation	148,066
	Actual to 2019/20 Year End	30,775
	Estimated Actual for 2020/21	40,333
	Estimate for 2021/22	42,783
	Estimated Appropriation Remaining	34,175
Non-Departmental Other Expenses		
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) (A6) This appropriation is limited to the payment of Commissioners' fees for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	6,123
	Adjustments to 2019/20	-
	Adjustments for 2020/21	2,248
	Adjusted Appropriation	8,371
	Actual to 2019/20 Year End	1,826
	Estimated Actual for 2020/21	2,107
	Estimate for 2021/22	2,646
	Estimated Appropriation Remaining	1,792
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) (A6) This appropriation is limited to providing counselling services for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	15,335
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(1,862)
	Adjusted Appropriation	13,473
	Actual to 2019/20 Year End	203
	Estimated Actual for 2020/21	522
	Estimate for 2021/22	5,733
	Estimated Appropriation Remaining	7,015
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) (A6) This appropriation is limited to providing legal assistance for individuals specified by, and participating in, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 14 October 2019 Expires: 30 June 2023	Original Appropriation	8,790
	Adjustments to 2019/20	-
	Adjustments for 2020/21	6,656
	Adjusted Appropriation	15,446
	Actual to 2019/20 Year End	121
	Estimated Actual for 2020/21	8,669
	Estimate for 2021/22	3,685
	Estimated Appropriation Remaining	2,971

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Fire and Emergency New Zealand - Rebuild and Upgrade of Fire Stations (M41) (A6) This appropriation is limited to a capital injection to enable Fire and Emergency New Zealand to rebuild and upgrade fire stations. Commences: 01 July 2020 Expires: 30 June 2023	Original Appropriation	51,300
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	51,300
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	26,571
	Estimate for 2021/22	24,729
	Estimated Appropriation Remaining	-
Fire Service Reform - Capital Injection (M41) (A6) This appropriation is limited to a repayable capital injection to support the transition of the New Zealand Fire Service Commission to Fire and Emergency New Zealand. Commences: 20 September 2016 Expires: 30 June 2021	Original Appropriation	111,940
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	111,940
	Actual to 2019/20 Year End	92,850
	Estimated Actual for 2020/21	19,090
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	728,312	450,049	1,178,361
Total Forecast MYA Departmental Output Expenses	7,713	32,620	40,333
Total Forecast MYA Non-Departmental Other Expenses	8,882	2,416	11,298
Total Forecast MYA Non-Departmental Capital Expenditure	-	45,661	45,661
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	744,907	530,746	1,275,653

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Internal Affairs - Capital Injection (M41) (A6)	20,380	24,313	44,693

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	37,427	58,053	-	58,053	95,480
Benefits or Related Expenses	53,500	N/A	-	-	53,500
Borrowing Expenses	-	-	-	-	-
Other Expenses	34,775	-	374,318	374,318	409,093
Capital Expenditure	101,948	(16,398)	49,311	32,913	134,861
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	474,043	51,003	8,230	59,233	533,276
<i>Other Expenses</i>	39,148	-	7,450	7,450	46,598
<i>Capital Expenditure</i>	4,066	N/A	(1,221)	(1,221)	2,845
Total Appropriations	744,907	92,658	438,088	530,746	1,275,653
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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.

Reasons for Change in Appropriation

This appropriation increased by \$1 million to \$2 million for 2020/21 due to an increase in expenditure associated with an increase in demand for Translation Services.

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.

Reasons for Change in Appropriation

This appropriation increased by \$24.433 million to \$39.832 million for 2020/21 due to:

- funding to meet the costs associated with the Three Waters Reform programme (increase of \$17.060 million)
- funding to meet the costs associated with a new, dedicated water services regulator, as part of a suite of system-wide reforms to the regulation of drinking water (increase of \$5.160 million)
- funding to continue work on local government reform programmes and to support the development and implementation of a Local Government Recovery Plan (increase of \$3.105 million)
- a transfer of funding from the Local Government Administration Multi-Category Appropriation to reflect the longer estimated establishment period for the new Crown agent regulator for water services, Taumata Arowai, as a result of the enabling legislation being passed in February 2021, effective from 1 March 2021 (increase of \$2.200 million)
- an expense transfer from 2019/20 to 2020/21 to enable the completion of the Infrastructure Funding and Financing programme in 2020/21 (increase of \$967,000)
- funding to establish a Ministerial review into the future for local government (increase of \$130,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$119,000).

These increases were partially offset by:

- a transfer of funding to the Local Government Administration Multi-Category Appropriation for Taumata Arowai (decrease of \$3.250 million)
- an expense transfer from 2020/21 to 2021/22 to progress the local government reform programmes and support local government (decrease of \$1 million)
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$37,000), and
- a reduction in the capital charge rate (decrease of \$21,000).

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) (A6)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) (A6) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions. Commences: 03 January 2019 Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2019/20	(8,790)
	Adjustments for 2020/21	100,790
	Adjusted Appropriation	148,066
	Actual to 2019/20 Year End	30,775
	Estimated Actual for 2020/21	40,333
	Estimate for 2021/22	42,783
	Estimated Appropriation Remaining	34,175

Revenue

	Budget \$000
Revenue from the Crown to end of 2021/22	113,891
Revenue from Others to end of 2021/22	-
Total Revenue	113,891

Reasons for Change in Appropriation

This multi-year appropriation increased by \$100.790 million to \$148.066 million in 2020/21 due to:

- funding to meet the departmental costs associated with the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (increase of \$94.958 million), and
- a transfer of funding between the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions appropriations to align expenditure (increase of \$6 million).

These increases were partially offset by:

- a reduction in the capital charge rate (decrease of \$168,000).

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	4,877	4,877
Property, Plant and Equipment	38,085	(11,751)	26,334
Intangibles	62,463	(9,524)	52,939
Other	1,350	-	1,350
Total Appropriation	101,898	(16,398)	85,500

Reasons for Change in Appropriation

This appropriation decreased by \$16.398 million to \$85.500 million for 2020/21 mainly due to timing of the delivery of projects, in particular, the Electronic Monitoring System, Infinity Point of Sale, Charities register improvements and the VIP Transport fleet.

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

Details of Net Asset Schedule	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	517,180	451,441	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	20,380	44,693	The increase of \$24.313 million reflects capital injections to provide for Te Ara Manaaki Phase 2 (increase of \$13.636 million), acquisition of land and design costs associated with the Regional Shared Repository (increase of \$6.377 million) and capital costs associated with Taumata Arowai (increase of \$1.400 million) which were subsequently transferred to the non-departmental Capital Injection to Taumata Arowai appropriation for the acquisition of assets to support the operation of Taumata Arowai (decrease of \$1.400 million). The increase also reflects capital transfers from 2019/20 to 2020/21 due to the timing of entering into the contract for the delivery of the Archival Integrated Management System and the COVID-19 impact on the timing of some activities associated with the Tāhuhu programme (increase of \$4.600 million) and for the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work (increase of \$200,000). These increases were partially offset by a capital transfer from 2020/21 to 2021/22 for the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work (decrease of \$500,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(22,161)	(57,202)	The increase of \$35.041 million reflects the forecast increase in the net deficit for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2021.
Other Movements	-	-	
Closing Balance	515,399	438,932	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

COVID-19 Foreign National Support (M15) (A6)

Scope of Appropriation

This appropriation is limited to support for foreign nationals experiencing hardship as a result of the COVID-19 pandemic.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	36,058	36,058

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for foreign nationals experiencing hardship as a result of the COVID-19 pandemic.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The number of people that received support	New measure	No standard	No standard
The number of applications processed	New measure	No standard	No standard

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2020/21 to:

- provide funding to support foreign nationals experiencing hardship as a result of the COVID-19 pandemic (increase of \$37.600 million).

This increase was partially offset by:

- a transfer of funding to the Community Funding Schemes Multi-Category Appropriation to provide funding for the administration costs associated with the COVID-19 Foreign National Support Fund (decrease of \$1.542 million).

Ethnic Communities Grants (M30) (A6)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$358,000 to \$4.590 million for 2020/21 due to:

- funding to provide grants to ethnic households who have been identified as having no internet access (increase of \$200,000), and
- an expense transfer from 2019/20 to 2020/21 to enable the distribution of grants to New Zealand's ethnic communities and support COVID-19 response and recovery (increase of \$158,000).

Grants for Water Infrastructure and Delivery (M49) (A6)

Scope of Appropriation

This appropriation is limited to grants to organisations, including councils, to assist them to strengthen water infrastructure and service delivery, including through service delivery changes.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	314,574	314,574

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for delivery of the Three Waters Reform programme, improved water infrastructure and the economic recovery from the COVID-19 pandemic.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
A case study is provided to show the impact of the stimulus funding in water infrastructure and water services	New measure	No standard	No standard
Reported number of additional full-time equivalent positions for water infrastructure and water services	New measure	No standard	No standard
Number of stimulus projects on water infrastructure and water services by councils	New measure	No standard	No standard

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2020/21 to provide funding to organisations participating in the Three Waters Infrastructure Investment and Service Delivery Reform Programme and the economic recovery from the COVID-19 pandemic (increase of \$314.574 million).

Miscellaneous Grants - Internal Affairs (M41) (A6)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$11.912 million to \$14.490 million for 2020/21 due to:

- funding to meet the costs associated with delivering digital skills programmes to address digital skills gaps (increase of \$9.200 million)
- an expense transfer from 2019/20 to 2020/21 to enable the completion of a voluntary managed retreat at Awatarariki, Mātata in 2020/21 (increase of \$2.432 million)
- a transfer of funding from the Policy and Related Services Multi-Category Appropriation to support the 'Choice Not Chance' campaign delivered by the Health Protection Agency as part of the Gambling and Community Funding programme (increase of \$150,000), and
- an expense transfer from 2019/20 to 2020/21 to enable the provision of financial support for the investigation of potential new water service delivery models in Manawatū and Otago-Southland's regions in 2020/21 (increase of \$130,000).

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) (A6)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) (A6) This appropriation is limited to the payment of Commissioners' fees for the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	Original Appropriation	6,123
	Adjustments to 2019/20	-
	Adjustments for 2020/21	2,248
	Adjusted Appropriation	8,371
Commences: 03 January 2019	Actual to 2019/20 Year End	1,826
	Estimated Actual for 2020/21	2,107
Expires: 30 June 2023	Estimate for 2021/22	2,646
	Estimated Appropriation Remaining	1,792

Reasons for Change in Appropriation

This multi-year appropriation increased by \$2.248 million to \$8.371 million in 2020/21 due to funding for Commissioners' fees for the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions.

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) (A6)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) (A6) This appropriation is limited to providing counselling services for individuals participating in the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	Original Appropriation	15,335
	Adjustments to 2019/20	-
	Adjustments for 2020/21	(1,862)
	Adjusted Appropriation	13,473
Commences: 03 January 2019	Actual to 2019/20 Year End	203
Expires: 30 June 2023	Estimated Actual for 2020/21	522
	Estimate for 2021/22	5,733
	Estimated Appropriation Remaining	7,015

Reasons for Change in Appropriation

This multi-year appropriation decreased by \$1.862 million to \$13.473 million in 2020/21 due to:

- a transfer of funding between Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions appropriations to align expenditure (decrease of \$6 million).

This decrease was partially offset by:

- funding to meet the counselling costs for individuals participating in the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (increase of \$4.138 million).

Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) (A6)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) (A6) This appropriation is limited to providing legal assistance for individuals specified by, and participating in, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	Original Appropriation	8,790
	Adjustments to 2019/20	-
	Adjustments for 2020/21	6,656
	Adjusted Appropriation	15,446
Commences: 14 October 2019	Actual to 2019/20 Year End	121
Expires: 30 June 2023	Estimated Actual for 2020/21	8,669
	Estimate for 2021/22	3,685
	Estimated Appropriation Remaining	2,971

Reasons for Change in Appropriation

This multi-year appropriation increased by \$6.656 million to \$15.446 million in 2020/21 due to funding for the legal assistance costs for individuals or their representatives to participate in the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions public hearing process.

Support to the Racing Industry - Grants and Subsidies (M55) (A6)

Scope of Appropriation

This appropriation is limited to expenses to sustain the New Zealand racing industry and organisations that it customarily supports.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	9,000	9,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial stability of the New Zealand racing industry and associated organisations.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Grants and subsidies are allocated to eligible organisations for the intended purposes	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation was established in 2020/21 due to funding to ensure the survival of the racing industry and prevent the Racing Industry Transition Agency becoming insolvent (increase of \$9 million).

3.5 - Non-Departmental Capital Expenditure

Capital Injection to Taumata Arowai (M49) (A6)

Scope of Appropriation

This appropriation is limited to a capital injection to Taumata Arowai.

Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,400	3,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the operation of the new Crown agent regulator for water services Taumata Arowai, including the purchase and development of assets and systems.

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

This appropriation was established in 2020/21 due to a transfer of funding from the Local Government Administration Multi-Category Appropriation and the Departmental Capital Injection to provide for the acquisition of assets to support the operation of the Crown agent regulator for water services, Taumata Arowai (increase of \$3.400 million).

Capital Investments - Chatham Islands Wharves (M41) (A6)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$250,000 to \$300,000 for 2020/21 due to a capital transfer from 2019/20 to 2020/21 to enable the completion of the construction and upgrade of the Chatham Islands wharves.

Fire and Emergency New Zealand - Rebuild and Upgrade of Fire Stations (M41) (A6)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fire and Emergency New Zealand - Rebuild and Upgrade of Fire Stations (M41) (A6) This appropriation is limited to a capital injection to enable Fire and Emergency New Zealand to rebuild and upgrade fire stations. Commences: 01 July 2020 Expires: 30 June 2023	Original Appropriation	51,300
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	51,300
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	26,571
	Estimate for 2021/22	24,729
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Construction	-	22,054	22,054
Professional Fees - Design	-	2,710	2,710
Professional Fees - Build	-	1,807	1,807
Total	-	26,571	26,571

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an improved standard for selected fire stations by Fire and Emergency New Zealand and to contribute to the economic recovery from the COVID-19 pandemic.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of projects that are on schedule to be completed within the agreed timeframe	New measure	75%	At least 75%

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 in 2020/21 to provide funding for Fire and Emergency New Zealand to invest in rebuilding and upgrading fire stations.

Fire Service Reform - Capital Injection (M41) (A6)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Fire Service Reform - Capital Injection (M41) (A6) This appropriation is limited to a repayable capital injection to support the transition of the New Zealand Fire Service Commission to Fire and Emergency New Zealand. Commences: 20 September 2016 Expires: 30 June 2021	Original Appropriation	111,940
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	111,940
	Actual to 2019/20 Year End	92,850
	Estimated Actual for 2020/21	19,090
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Components of the Appropriation

	2020/21		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Infrastructure - Capital	-	10,780	10,780
People	-	3,200	3,200
Implementation and Change	-	3,050	3,050
Programme Management	-	1,400	1,400
Safety, Health and Wellbeing	-	660	660
Total	-	19,090	19,090

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Repayment as per the agreed schedule in the Memorandum of Understanding between Fire and Emergency New Zealand and the Minister of Internal Affairs	New measure	Achieved	Achieved
Services are transitioned in accordance with the agreed transition work programme	New measure	Achieved	Achieved

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.

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

4 - Multi-Category Expenses and Capital Expenditure

Civic Information Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Managing and Accessing Identity Information

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

Publishing Civic Information

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

Non-Departmental Output Expenses

Development of On-line Authentication Services

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	162,297	(7,525)	154,772
Departmental Output Expenses			
Managing and Accessing Identity Information	161,309	(7,523)	153,786
Publishing Civic Information	872	(2)	870
Non-Departmental Output Expenses			
Development of On-line Authentication Services	116	-	116
Funding for Departmental Output Expenses			
Revenue from the Crown	25,835	2,370	28,205
Managing and Accessing Identity Information	25,835	2,370	28,205
Revenue from Others	116,627	(47,651)	68,976
Managing and Accessing Identity Information	115,783	(47,651)	68,132
Publishing Civic Information	844	-	844

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental			
Managing and Accessing Identity Information			
Passports	99,208	(11,379)	87,829
Births, Deaths and Marriages and Civil Unions, authenticating official documents and congratulatory message service	21,219	2,994	24,213
Citizenship	18,209	1,505	19,714
RealMe	20,173	(643)	19,530
Life Events	2,500	-	2,500
Total	161,309	(7,523)	153,786
Publishing Civic Information			
New Zealand Gazette	872	(2)	870
Total	872	(2)	870
Non-Departmental			
Development of On-line Authentication Services			
Development of On-line Authentication Services	116	-	116
Total	116	-	116

Reasons for Change in Appropriation

This appropriation decreased by \$7.525 million to \$154.772 million for 2020/21.

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

- a decrease in expenditure for Passport products as a result of lower than anticipated demand due to the impact of COVID-19 (decrease of \$10.403 million)
- a reduction in the capital charge rate (decrease of \$1.351 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$299,000)
- a transfer of funding to the Support for Statutory and Other Bodies Multi-Category Appropriation to provide funding for the Inquiries Directorate (decrease of \$270,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$62,000).

These decreases were partially offset by:

- funding to meet the costs associated with the preparatory work on the births, deaths and marriages stream of work for Te Ara Manaaki Phase 2 to be carried out in advance of the Implementation Business Case being completed (increase of \$3.165 million), and
- an increase in expenditure for Citizenship products due to Te Ara Manaaki ongoing support costs and Immigration New Zealand data link development and support costs (increase of \$1.697 million).

The decrease in the Publishing Civic Information category was due to:

- a reduction in the capital charge rate (decrease of \$2,000).

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Gazette			
Opening Balance at 1 July	(365)	133	(232)
Revenue	844	-	844
Expenses	872	(2)	870
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(393)	135	(258)

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Passport Products			
Opening Balance at 1 July	100,487	(17,477)	83,010
Revenue	80,891	(44,494)	36,397
Expenses	98,818	(11,379)	87,439
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	82,560	(50,592)	31,968

International border closures associated with COVID-19 and the change in adult passport validity from five years to ten years in November 2015 have created a significant decrease in demand for Passport products.

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Citizenship Products			
Opening Balance at 1 July	19,522	(3,097)	16,425
Revenue	17,508	(3,157)	14,351
Expenses	16,577	1,505	18,082
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	20,453	(7,759)	12,694

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Marriage and Civil Union Products			
Opening Balance at 1 July	405	(195)	210
Revenue	4,149	-	4,149
Expenses	4,130	-	4,130
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	424	(195)	229

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	1,974	(616)	1,358
Revenue	11,107	-	11,107
Expenses	11,380	(19)	11,361
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,701	(597)	1,104

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

Community 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.

Non-Departmental Other Expenses

Community Development Scheme

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

Community Internship Programme

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

Community Organisation Grants Scheme

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

Disarmament Education Grants

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

Safer Communities Fund

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

Social Enterprise Development

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

Support for Volunteering

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

Youth Workers Training Scheme

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	25,166	8,722	33,888
Departmental Output Expenses			
Administration of Grants	4,069	1,950	6,019
Non-Departmental Other Expenses			
Community Development Scheme	6,347	1,755	8,102
Community Internship Programme	231	139	370
Community Organisation Grants Scheme	12,500	-	12,500
Disarmament Education Grants	200	-	200
Safer Communities Fund	-	4,864	4,864
Social Enterprise Development	617	-	617
Support for Volunteering	1,002	-	1,002
Youth Workers Training Scheme	200	14	214
Funding for Departmental Output Expenses			
Revenue from the Crown	4,069	1,950	6,019
Administration of Grants	4,069	1,950	6,019

What is Intended to be Achieved with this Appropriation

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

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Community Development Scheme			
This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing.			
Number of Community-Led Development partnering agreements in place (see Note 1)	New measure	15	At least 15
Safer Communities Fund			
This category is intended to achieve an increase in security for at-risk communities against hate crimes and terrorism.			
Grants are allocated to eligible organisations	New measure	100%	100%

Note 1 - This replaces the performance measure 'At least 2 Community-Led Development partnering agreements established with programme participants' as shown in the Estimates of Appropriations 2020/21.

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

This appropriation increased by \$8.722 million to \$33.888 million for 2020/21.

The increase in the Administration of Grants category was due to:

- a transfer of funding from the Non-Departmental appropriation, COVID-19 Foreign National Support to provide funding for the administration costs associated with the COVID-19 Foreign National Support Fund (increase of \$1.542 million)
- funding for departmental costs associated with the extension to the Safer Communities Fund for security measures for communities at risk from hate incidents and terror attacks (increase of \$245,000)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$95,000), and
- a transfer of funding from the Community Development Scheme category to reflect the costs associated with the evaluation of the Community-led Development Programme (increase of \$90,000).

These increases were partially offset by:

- a reduction in the capital charge rate (decrease of \$12,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$10,000).

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

- an expense transfer from 2019/20 to 2020/21 to maximise community outcomes of resilience and sustainability and enable the Community-led Development Programme to settle into a regular cycle of new and existing partnerships (increase of \$1.845 million).

This increase was partially offset by:

- a transfer of funding to the Administration of Grants category to reflect the costs associated with the evaluation of the Community-led Development Programme (decrease of \$90,000).

The increase in the Community Internship Programme category was due to:

- an expense transfer from 2019/20 to 2020/21 to enable funding to be available at the appropriate time to maximise the opportunity for community organisations, hapū or iwi to build capability (increase of \$139,000).

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

- funding to extend the Safer Communities Fund for security measures for communities at risk from hate incidents and terror attacks (increase of \$3.255 million), and
- an expense transfer from 2019/20 to 2020/21 to maximise the extent to which at risk communities can be supported to take the steps necessary to make themselves safe (increase of \$1.609 million).

The increase in the Youth Workers Training Scheme category was due to:

- an expense transfer from 2019/20 to 2020/21 to maximise outcomes of resilience and wellbeing for youth in 2020/21 (increase of \$14,000).

Community Information and Advisory Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Advisory and Information Services to Ethnic Communities

This category is limited to the provision of information, advisory and support services to assist ethnically diverse communities to participate in New Zealand society.

Community Development and Engagement Advice

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,217	624	10,841
Departmental Output Expenses			
Advisory and Information Services to Ethnic Communities	6,501	724	7,225
Community Development and Engagement Advice	3,716	(100)	3,616
Funding for Departmental Output Expenses			
Revenue from the Crown	10,217	624	10,841
Advisory and Information Services to Ethnic Communities	6,501	724	7,225
Community Development and Engagement Advice	3,716	(100)	3,616

Reasons for Change in Appropriation

This appropriation increased by \$624,000 to \$10.841 million for 2020/21.

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

- funding to establish a network of ethnic community partners (information facilitators) who will disseminate critical government information, in multiple languages deep into communities (increase of \$905,000)
- funding to develop and implement an Ethnic Communities' Graduate Programme (increase of \$209,000)
- an expense transfer from 2019/20 to 2020/21 to enable the early piloting of initiatives identified following the national dialogues with Muslim communities to promote social inclusion and counter racism, discrimination and religious intolerance in 2020/21 (increase of \$200,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$24,000).

These increases were partially offset by:

- a transfer of funding between departmental appropriations to reflect the provision of services within the Diversity, Inclusion and Ethnic Communities portfolio (decrease of \$574,000)
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$26,000), and
- a reduction in the capital charge rate (decrease of \$14,000).

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$90,000), and
- a reduction in the capital charge rate (decrease of \$10,000).

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

Government Chief Privacy Officer

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

Government Digital Strategy, System Investment and Leadership

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

System Capabilities, Services and Platforms

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	46,179	9,319	55,498
Departmental Output Expenses			
Government Chief Privacy Officer	1,342	72	1,414
Government Digital Strategy, System Investment and Leadership	20,972	2,563	23,535
System Capabilities, Services and Platforms	23,865	6,684	30,549
Funding for Departmental Output Expenses			
Revenue from the Crown	34,091	9,386	43,477
Government Chief Privacy Officer	1,342	72	1,414
Government Digital Strategy, System Investment and Leadership	20,972	2,563	23,535
System Capabilities, Services and Platforms	11,777	6,751	18,528
Revenue from Others	7,368	-	7,368
System Capabilities, Services and Platforms	7,368	-	7,368

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Government Chief Privacy Officer			
Government Chief Privacy Officer	1,342	72	1,414
Total	1,342	72	1,414
Government Digital Strategy, System Investment and Leadership			
Functional Leadership of Government ICT Digital Investment and Strategy	15,272	(85)	15,187
Digital Government Partnership Innovation Fund	5,000	2,348	7,348
Developing Options for a New Approach to Digital Identity	700	300	1,000
Total	20,972	2,563	23,535
System Capabilities, Services and Platforms			
Common Capability Products	11,542	(67)	11,475
Digital Skills Programme	-	5,600	5,600
Transforming Government through Digital and Data Initiatives	4,044	-	4,044
Government Information and Technology Services	3,928	(494)	3,434
Core Trusted Government Domain	3,151	-	3,151
Digital Identity - Trust Framework	-	1,445	1,445
Improving Government payroll systems	1,200	200	1,400
Total	23,865	6,684	30,549

Reasons for Change in Appropriation

This appropriation increased by \$9.319 million to \$55.498 million for 2020/21.

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$72,000).

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

- an expense transfer from 2019/20 to 2020/21 to enable funding to be available at the appropriate time for agencies to fund initiatives that use digital technologies and data to deliver public value (increase of \$2.348 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$375,000), and
- an expense transfer from 2019/20 to 2020/21 for the completion of the development of options for a new approach to digital identity in 2020/21 (increase of \$300,000).

These increases were partially offset by:

- a transfer of funding to the Policy and Related Services Multi-Category Appropriation to reflect the costs associated with the provision of policy advice and services to support the Minister for the Digital Economy and Communications (decrease of \$345,000)
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$96,000), and
- a reduction in the capital charge rate (decrease of \$19,000).

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

- funding to meet the costs associated with delivering digital skills programmes to address digital skills gaps (increase of \$5.600 million)
- funding for the establishment and implementation of an interim Trust Framework and to develop a Trust Framework Bill (increase of \$2.010 million), and
- an expense transfer from 2019/20 to 2020/21 to enable the continuation of the Improving Government Payroll Systems work programme in 2020/21 (increase of \$200,000).

These increases were partially offset by:

- a transfer of funding to the Policy and Related Services Multi-Category Appropriation to reflect the policy workstream associated with the Digital Identity Trust Framework programme (decrease of \$565,000)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$478,000), and
- a reduction in the capital charge rate (decrease of \$83,000).

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Common Capability Products			
Opening Balance at 1 July	(18,725)	1,246	(17,479)
Revenue	7,360	-	7,360
Expenses	11,542	(67)	11,475
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(22,907)	1,313	(21,594)

Work is underway to develop a sustainable funding mechanism for Common Capability products and services.

Local Government Administration (M49) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Local Government Services

This category is limited to administering the Local Government related legislations and regulations, including the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.

Non-Departmental Output Expenses

Taumata Arowai

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

Non-Departmental Other Expenses

Chatham Islands Council

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

Crown-owned Assets at Lake Taupō - Maintenance Costs

This category is limited to costs for maintaining Crown-owned assets, primarily navigational equipment, ramps, marinas and jetties, 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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	8,481	8,082	16,563
Departmental Output Expenses			
Local Government Services	3,911	(50)	3,861
Non-Departmental Output Expenses			
Taumata Arowai	-	7,830	7,830
Non-Departmental Other Expenses			
Chatham Islands Council	3,776	-	3,776
Crown-owned Assets at Lake Taupō - Maintenance Costs	774	150	924

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Capital Expenditure			
Capital Investments - Lake Taupō	20	152	172
Funding for Departmental Output Expenses			
Revenue from the Crown	2,198	254	2,452
Local Government Services	2,198	254	2,452
Revenue from Others	1,380	-	1,380
Local Government Services	1,380	-	1,380

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The time the harbourmaster takes to resolve reported or discovered missing or damaged navigational aids is within 20 working days (see Note 1)	No standard	No standard (see Note 1)	No standard

Note 1 - A standard will be provided in Supplementary Estimates 2021/22 once trend information is available and the supply chain has stabilised.

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Output Expenses			
Taumata Arowai			
This category is intended to support the water services regulator Taumata Arowai to ensure safe drinking water and improve the regulation and performance of the waste water and storm water networks for New Zealand.			
The percentage of critical business readiness conditions that have been met to allow Taumata Arowai to act as a Crown Entity	New measure	100%	100%

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This appropriation increased by \$8.082 million to \$16.563 million for 2020/21.

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

- a reduction in expenditure due to the expected change in timing from 2020/21 to 2021/22 associated with the tendering process for the National Dog Control Information Database operation and support contract (decrease of \$292,000), and
- a reduction in the capital charge rate (decrease of \$21,000).

These decreases were partially offset by:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$263,000).

The increase in the Taumata Arowai category was due to:

- funding to meet the costs associated with a new, dedicated water services regulator, as part of a suite of system-wide reforms to the regulation of drinking water and the associated monitoring costs (increase of \$12.030 million).

This increase was partially offset by:

- a transfer of funding to the Local Government Policy and Related Services appropriation to reflect the estimated establishment period for the new Crown agent regulator for water services, Taumata Arowai (decrease of \$2.200 million), and
- a transfer of funding to the non-departmental Capital Injection to Taumata Arowai appropriation to provide for the acquisition of assets to support the operation of the Crown agent regulator for water services, Taumata Arowai (decrease of \$2 million).

The increase in the Crown-owned Assets at Lake Taupō - Maintenance Costs category was due to:

- an expense transfer from 2019/20 to 2020/21 to provide funding for future maintenance requirements at Lake Taupō (increase of \$250,000).

This increase was partially offset by:

- a transfer of funding to the Capital Investments - Lake Taupō category to provide funding to undertake minor upgrades to boating facilities (decrease of \$100,000).

The increase in the Capital Investments - Lake Taupō category was due to:

- a transfer of funding from the Crown-owned Assets at Lake Taupō - Maintenance Costs category to provide funding to undertake minor upgrades to boating facilities (increase of \$100,000), and
- a capital transfer from 2019/20 to 2020/21 to provide funding for future capital requirements at Lake Taupō (increase of \$52,000).

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Use of Facilities and Access to Lake Taupō by Boat Users			
Opening Balance at 1 July	(282)	29	(253)
Revenue	980	-	980
Expenses	1,055	(12)	1,043
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(357)	41	(316)

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
National Dog Control Information Database			
Opening Balance at 1 July	1,069	5	1,074
Revenue	400	-	400
Expenses	783	(292)	491
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	686	297	983

The review and renewal of the National Dog Control Information Database operation and support contract is expected to be completed in 2021/22. The expenditure associated with this process is forecast to utilise the accumulated surplus.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	121,852	34,595	156,447
Departmental Output Expenses			
Knowledge and Information Services	116,073	35,568	151,641
Non-Departmental Output Expenses			
Public Lending Right for New Zealand Authors	2,000	400	2,400
Non-Departmental Capital Expenditure			
Heritage Collections - Annual	3,779	(1,373)	2,406
Funding for Departmental Output Expenses			
Revenue from the Crown	106,050	39,358	145,408
Knowledge and Information Services	106,050	39,358	145,408
Revenue from Others	9,999	(3,716)	6,283
Knowledge and Information Services	9,999	(3,716)	6,283

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental			
Knowledge and Information Services			
National Library collection, preservation and information access	70,283	15,286	85,569
Access, management and preservation of public archives	34,933	18,323	53,256
Public Records Act 2005 Regulation	4,391	1,504	5,895
Provision of electronic resources and Te Puna products to New Zealand Libraries	4,279	202	4,481
Kōtui - Shared integrated library management and resource discovery	2,187	253	2,440
Total	116,073	35,568	151,641
Non-Departmental Output Expenses			
Public Lending Right for New Zealand Authors			
Public Lending Right for New Zealand Authors	2,000	400	2,400
Total	2,000	400	2,400
Non-Departmental Capital Expenditure			
Heritage Collections - Annual			
Library Heritage Collections	2,406	-	2,406
Audio-visual preservation	1,373	(1,373)	-
Total	3,779	(1,373)	2,406

How Performance will be Assessed for this Appropriation

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of items accessed that are held by National Library and Archives New Zealand (see Note 1)	No standard	26.5 million	At least 26.5 million

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
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>New Zealand Libraries Partnership Programme</i>			
Number of librarians in public libraries supported by the New Zealand Libraries Partnership Programme	New measure	170	At least 170

Note 1 - This replaces the performance measure 'Number of items held by Archives New Zealand and National Library of New Zealand accessed by year' as shown in the Estimates of Appropriations 2020/21.

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

This appropriation increased by \$34.595 million to \$156.447 million for 2020/21.

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

- funding to support librarians and library services to be retained in New Zealand libraries and to support community recovery (increase of \$24.413 million)
- funding for the Tāhuhu: Preserving the Nation's Memory Programme (increase of \$18.500 million)
- an expense transfer from 2019/20 to 2020/21 due to the timing of entering into the contract for the delivery of the Archival Integrated Management System and the COVID-19 impact on the timing of some activities associated with the Tāhuhu programme (increase of \$1.900 million)
- funding for the procurement of design teams and commencement of the design phases for the Regional Shared Repository and Heke Puna Library alterations (increase of \$1.168 million), and
- an increase in expenditure associated with the recovery of costs from the Ministry of Education for the Tuia Mātauranga initiative (increase of \$110,000) and the Any Questions initiative (increase of \$50,000).

These increases were partially offset by:

- an expense transfer from 2020/21 to 2022/23 to support librarians and library services to be retained in New Zealand libraries and to support community recovery (decrease of \$3.200 million)
- a decrease in the revenue and expenditure baseline associated with the Electronic Purchasing in Collaboration services provided by the National Library of New Zealand. Time-limited funding was provided to enable temporary relief to New Zealand public libraries by waiving user charges (decrease of \$2.405 million)
- a reduction in the capital charge rate (decrease of \$1.672 million)
- a decrease in the revenue and expenditure baseline associated with the Aotearoa People's Network Kaharoa and Te Puna Services. Time-limited funding was provided to enable temporary relief to New Zealand public libraries by waiving user charges (decrease of \$1.430 million)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.404 million)
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$311,000)

- a decrease in revenue and expenditure associated with the Tiakiwai Auditorium and digitisation partners, partially offset by an increase in revenue and expenditure for the 'Communities of Readers' initiative (decrease of \$115,000)
- a decrease in capital charge as a result of the revaluation of antiques and artworks (decrease of \$19,000), and
- a transfer of funding to Vote Prime Minister and Cabinet to meet the costs associated with resources provided to the COVID-19 All-of-Government Response Group (decrease of \$17,000).

The increase in the Public Lending Right for New Zealand Authors category was due to:

- funding to increase the Public Lending Right payments for authors (increase of \$400,000).

The decrease in the Heritage Collections - Annual category was due to:

- a capital transfer from 2020/21 to 2021/22 for the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work (decrease of \$1.373 million).

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	1,012	51	1,063
Revenue	2,199	74	2,273
Expenses	2,187	-	2,187
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,024	125	1,149

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Purchasing in Collaboration (EPIC)			
Opening Balance at 1 July	37	33	70
Revenue	3,595	(2,405)	1,190
Expenses	3,631	(2,405)	1,226
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1	33	34

As part of the COVID-19 Response and Recovery Package, time-limited Crown funding was provided to enable temporary relief to New Zealand public libraries by way of waiving user charges for two years.

Policy and Related Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Crown Entity Monitoring

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

Policy and Related Services - Community and Voluntary Sector

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

Policy and Related Services - 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.

Policy and Related Services - Government Digital Services

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

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,004	6,198	19,202
Departmental Output Expenses			
Crown Entity Monitoring	380	131	511
Policy and Related Services - Community and Voluntary Sector	1,175	968	2,143
Policy and Related Services - Ethnic Communities	1,236	1,093	2,329
Policy and Related Services - Government Digital Services	1,400	1,034	2,434
Policy and Related Services - Internal Affairs	7,572	557	8,129
Policy and Related Services - Ministerial Services	506	(80)	426
Policy and Related Services - Racing	735	2,495	3,230

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	12,968	6,198	19,166
Crown Entity Monitoring	380	131	511
Policy and Related Services - Community and Voluntary Sector	1,175	968	2,143
Policy and Related Services - Ethnic Communities	1,236	1,093	2,329
Policy and Related Services - Government Digital Services	1,400	1,034	2,434
Policy and Related Services - Internal Affairs	7,536	557	8,093
Policy and Related Services - Ministerial Services	506	(80)	426
Policy and Related Services - Racing	735	2,495	3,230
Revenue from Others	36	-	36
Policy and Related Services - Internal Affairs	36	-	36

Reasons for Change in Appropriation

This appropriation increased by \$6.198 million to \$19.202 million for 2020/21.

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$131,000).

The increase in the Policy and Related Services - Community and Voluntary Sector category was due to:

- a realignment of expenditure within the Policy and Related Services Multi-Category Appropriation to reflect the allocation of resources for the Gambling and Community Funding programme (a multi-faceted programme of work to respond to the impacts of COVID-19 on the organisations that rely upon gambling proceeds) (increase of \$850,000)
- funding to meet the costs associated with the Gambling and Community Funding programme (increase of \$300,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$142,000).

These increases were partially offset by:

- an expense transfer from 2020/21 to 2021/22 for the Gambling and Community Funding programme (decrease of \$320,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$4,000).

The increase in the Policy and Related Services - Ethnic Communities category was due to:

- a transfer of funding between departmental appropriations to reflect the provision of services within the Diversity, Inclusion and Ethnic Communities portfolio (increase of \$574,000)

- funding to support the upgrading of the Office of Ethnic Communities to the Ministry for Ethnic Communities (increase of \$502,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$20,000).

These increases were partially offset by:

- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$3,000).

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

- a transfer of funding from the Government Digital Services Multi-Category Appropriation to reflect the policy workstream associated with the Digital Identity Trust Framework programme (increase of \$565,000)
- a transfer of funding from the Government Digital Services Multi-Category Appropriation to reflect the costs associated with the provision of policy advice and services to support the Minister for the Digital Economy and Communications (increase of \$345,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$133,000).

These increases were partially offset by:

- a reduction in the capital charge rate (decrease of \$6,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$3,000).

The increase in the Policy and Related Services - Internal Affairs category was due to:

- funding to meet the costs associated with the Gambling and Community Funding programme (increase of \$900,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$203,000).

These increases were partially offset by:

- an expense transfer from 2020/21 to 2021/22 for the Gambling and Community Funding programme (decrease of \$200,000)
- a transfer of funding to the non-departmental Miscellaneous Grants - Internal Affairs appropriation to support the 'Choice Not Chance' campaign delivered by the Health Protection Agency as part of the Gambling and Community Funding programme (decrease of \$150,000)
- a transfer of funding to Vote Prime Minister and Cabinet to meet the costs associated with resources provided to the COVID-19 All-of-Government Response Group (decrease of \$110,000)

- a realignment of expenditure within the Policy and Related Services Multi-Category Appropriation to reflect the allocation of resources for the Gambling and Community Funding programme (decrease of \$35,000)
- a reduction in the capital charge rate (decrease of \$31,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$20,000).

The decrease in the Policy and Related Services - Ministerial Services category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$79,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$1,000).

The increase in the Policy and Related Services - Racing category was due to:

- funding to meet the costs associated with engaging specialist expertise to support the implementation and monitoring of the support package for the racing industry (increase of \$2.300 million), and
- funding to meet the costs associated with the Gambling and Community Funding programme (increase of \$1.100 million).

These increases were partially offset by:

- a realignment of expenditure within the Policy and Related Services Multi-Category Appropriation to reflect the allocation of resources for the Gambling and Community Funding programme (decrease of \$815,000)
- an expense transfer from 2020/21 to 2021/22 for the Gambling and Community Funding programme (decrease of \$80,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$10,000).

Regulatory Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Charities Regulation

This category is limited to registration and monitoring of charities.

Regulatory Services

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,365	(636)	54,729
Departmental Output Expenses			
Charities Regulation	6,798	(74)	6,724
Regulatory Services	48,567	(562)	48,005
Funding for Departmental Output Expenses			
Revenue from the Crown	30,711	2,134	32,845
Charities Regulation	5,946	(74)	5,872
Regulatory Services	24,765	2,208	26,973
Revenue from Others	27,289	(500)	26,789
Charities Regulation	852	-	852
Regulatory Services	26,437	(500)	25,937

Components of the Appropriation

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Charities Regulation			
Charities Services	6,798	(74)	6,724
Total	6,798	(74)	6,724
Regulatory Services			
Gambling	23,290	(2,770)	20,520
Digital Safety	10,475	3,711	14,186
Anti-Money Laundering and Countering Financing of Terrorism	14,114	(1,503)	12,611
Complaints, Investigation and Prosecution Unit	688	-	688
Total	48,567	(562)	48,005

Reasons for Change in Appropriation

This appropriation decreased by \$636,000 to \$54.729 million for 2020/21.

The decrease in the Charities Regulation category was due to:

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$45,000), and
- a reduction in the capital charge rate (decrease of \$29,000).

The decrease in the Regulatory Services category was due to:

- a decrease in expenditure associated with Gambling due to the deferral of the Electronic Monitoring System project to 2022/23 (decrease of \$1.700 million)
- a decrease in expenditure associated with Gaming due to changes as a result of the annual update of cost allocation of shared services costs within Vote Internal Affairs (decrease of \$1 million)
- a transfer of funding to the Support for Statutory and Other Bodies Multi-Category Appropriation to provide funding for the Inquiries Directorate (decrease of \$444,000)
- a reduction in the capital charge rate (decrease of \$141,000), and
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$77,000).

These increases were partially offset by:

- funding for Phase 2 of the public awareness campaign to create a safe online and digital environment for children and young people (increase of \$1.500 million), and
- an expense transfer from 2019/20 to 2020/21 to establish a specialist team, related protocols and associated legislative changes to support the Christchurch Call and counter violent extremist content online (increase of \$1.300 million).

Memorandum Account

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Gaming			
Opening Balance at 1 July	9,175	(567)	8,608
Revenue	26,411	(500)	25,911
Expenses	23,290	(2,770)	20,520
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	12,296	1,703	13,999

The memorandum account accumulated surplus continues to grow faster than anticipated after the deferral of the Electronic Monitoring System replacement project to 2022/23. Work on the review of gaming fees is underway, with the new fees expected to commence in 2022/23.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	60,355	600	60,955
Departmental Output Expenses			
Coordination of Official Visits and Events	5,662	(262)	5,400
Support Services to Members of the Executive	31,925	962	32,887
VIP Transport Services	9,000	-	9,000
Non-Departmental Other Expenses			
Depreciation on Official Residences	297	-	297
Official Residences - Maintenance Costs	807	(100)	707
Services Supporting the Executive - Travel	12,397	-	12,397
Non-Departmental Capital Expenditure			
Capital Investments - Official Residences	267	-	267
Funding for Departmental Output Expenses			
Revenue from the Crown	37,587	700	38,287
Coordination of Official Visits and Events	5,662	(262)	5,400
Support Services to Members of the Executive	31,925	962	32,887
Revenue from Others	9,000	-	9,000
VIP Transport Services	9,000	-	9,000

Reasons for Change in Appropriation

This appropriation increased by \$600,000 to \$60.955 million for 2020/21.

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

- a transfer of funding to the Support Services to Members of the Executive category to reflect the temporary redeployment of some Visits and Ceremonial Office staff to assist in Ministers' offices and to provide additional support to the team managing the transition of incoming and outgoing Ministers and staff following the 2020 General Election (decrease of \$251,000), and
- a reduction in the capital charge rate (decrease of \$11,000).

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$419,000)
- an expense transfer from 2019/20 to 2020/21 for the Ministers' Information Management Programme (increase of \$400,000)
- a transfer of funding from the Coordination of Official Visits and Events category to reflect the temporary redeployment of some Visits and Ceremonial Office staff to assist in Ministers' offices and to provide additional support to the team managing the transition of incoming and outgoing Ministers and staff following the 2020 General Election (increase of \$251,000), and
- a transfer of funding between categories within the Services Supporting the Executive Multi-Category Appropriation to reflect the correct allocation of funding received as part of Budget 2020 associated with Crown-owned properties (increase of \$100,000).

These increases were partially offset by:

- a reduction in the capital charge rate (decrease of \$112,000)
- a transfer of funding between departmental appropriations to contribute towards the cost of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (decrease of \$90,000), and
- a decrease in capital charge as a result of the revaluation of antiques and artworks (decrease of \$6,000).

The decrease in the Official Residences - Maintenance Costs category was due to:

- a transfer of funding between categories within the Services Supporting the Executive Multi-Category Appropriation to reflect the correct allocation of funding received as part of Budget 2020 associated with Crown-owned properties (decrease of \$100,000).

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 and Advisory Body Support - Archives New Zealand

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

Statutory and Advisory Body Support - National Library

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

Statutory Body Support - Gambling Commission

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

Statutory Body Support - Local Government Commission

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

Support for Grant Funding Bodies - Community and Voluntary Sector

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

Support for Grant Funding Bodies - Internal Affairs

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

Non-Departmental Other Expenses

Public Inquiries

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,341	5,483	19,824
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies	100	3,759	3,859
Statutory and Advisory Body Support - Archives New Zealand	142	29	171
Statutory and Advisory Body Support - National Library	56	3	59
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,394	19	1,413
Support for Grant Funding Bodies - Community and Voluntary Sector	362	-	362
Support for Grant Funding Bodies - Internal Affairs	11,129	1,045	12,174
Non-Departmental Other Expenses			
Public Inquiries	-	628	628
Funding for Departmental Output Expenses			
Revenue from the Crown	2,663	3,808	6,471
Commissions of Inquiry and Similar Bodies	100	3,759	3,859
Statutory and Advisory Body Support - Archives New Zealand	142	29	171
Statutory and Advisory Body Support - National Library	49	3	52
Statutory Body Support - Local Government Commission	1,394	19	1,413
Support for Grant Funding Bodies - Community and Voluntary Sector	362	-	362
Support for Grant Funding Bodies - Internal Affairs	616	(2)	614
Revenue from Others	11,678	1,047	12,725
Statutory and Advisory Body Support - National Library	7	-	7
Statutory Body Support - Gambling Commission	1,158	-	1,158
Support for Grant Funding Bodies - Internal Affairs	10,513	1,047	11,560

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

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total 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:			
<ul style="list-style-type: none"> Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (see Note 1) 	New measure	At least 4	At least 4
Non-Departmental Other Expenses			
Public 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 under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual Non-Departmental other expense appropriation is less than \$5 million.	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).

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

This appropriation increased by \$5.483 million to \$19.824 million for 2020/21.

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

- funding to meet the costs associated with the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (increase of \$2.437 million)
- a transfer of funding from the Civic Information Services Multi-Category Appropriation and the Regulatory Services Multi-Category Appropriation to provide funding for the Inquiries Directorate (increase of \$714,000)
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$308,000), and
- an expense transfer from 2019/20 to 2020/21 to enable the completion of the Government Inquiry into Operation Burnham and Related Matters in 2020/21 (increase of \$300,000).

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$29,000).

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$3,000).

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

- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$19,000).

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

- an increase in expenditure associated with an increase in the provision of services for the Lottery Grants Board (increase of \$537,000)
- funding from the Lottery Grants Board to support the development, implementation and evaluation of the Lottery COVID-19 Community Wellbeing fund (increase of \$510,000), and
- a transfer of funding between departmental appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$40,000).

These increases were partially offset by:

- a reduction in the capital charge rate (decrease of \$42,000).

The increase in the Public Inquiries category was due to:

- funding to meet the costs associated with the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 (increase of \$478,000), and
- funding to meet the costs associated with the Government Inquiry into Operation Burnham and Related Matters and the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019 as a result of COVID-19 (increase of \$150,000).