

# *Vote Internal Affairs*

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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	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Contestable Services RDA (M41) (A6)</b> Providing translation and other language services to government agencies and the public, and support services to government agencies.	2,000	700	2,700
<b>Local Government Policy and Related Services (M49) (A6)</b> This appropriation is limited to the provision of policy advice, system stewardship and leadership, and services to support Ministers to discharge their responsibilities relating to the local government portfolio.	69,047	<b>50,016</b>	119,063
<b>Total Departmental Output Expenses</b>	71,047	50,716	121,763
<b>Departmental Other Expenses</b>			
<b>Software as a Service intangible asset derecognition (write-off) (M41) (A6)</b> This appropriation is limited to the derecognition (write-off) of a previously capitalised or planned to be capitalised intangible asset, due to the accounting policy change regarding Software as a Service.	-	<b>2,641</b>	2,641
<b>Total Departmental Other Expenses</b>	-	2,641	2,641
<b>Departmental Capital Expenditure</b>			
<b>Department of Internal Affairs - Capital Expenditure PLA (M41) (A6)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	71,400	28,600	100,000
<b>Total Departmental Capital Expenditure</b>	71,400	28,600	100,000
<b>Non-Departmental Output Expenses</b>			
<b>Classification of Films, Videos and Publications (M41) (A6)</b> This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.	3,201	-	3,201
<b>Fire and Emergency New Zealand - Public Good Services (M41) (A6)</b> This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand.	10,000	-	10,000
<b>Total Non-Departmental Output Expenses</b>	13,201	-	13,201
<b>Benefits or Related Expenses</b>			
<b>Rates Rebate Scheme (M49) (A6)</b> This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	58,000	<b>12,000</b>	70,000
<b>Total Benefits or Related Expenses</b>	58,000	12,000	70,000

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>Chatham Islands Wharves - Operational Costs (M41) (A6)</b> This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.	4,139	(2,150)	1,989
<b>Debt Write-down (M41) (A6)</b> This appropriation is limited to write-down of Crown debt associated with previous payments of grants administered by the Department of Internal Affairs.	-	112	112
<b>Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) (A6)</b> This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	11,360	-	11,360
<b>Former Governors-General - Annuities and Other Payments PLA (M47) (A6)</b> This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	596	3	599
<b>Former Prime Ministers - Annuities PLA (M47) (A6)</b> This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	228	32	260
<b>Former Prime Ministers - Domestic Travel PLA (M47) (A6)</b> This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	386	23	409
<b>Grants for Water Infrastructure and Delivery (M49) (A6)</b> 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.	20,000	1,097	21,097
<b>Miscellaneous Grants - Internal Affairs (M41) (A6)</b> This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	1,299	1,430	2,729
<b>Racing Safety Development Fund (M55) (A6)</b> This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.	990	-	990
<b>Rural Drinking Water Supplies (M49) (A6)</b> This appropriation is limited to supporting the improvement and maintenance of drinking water supplies in areas that are not urban areas.	20,000	(11,450)	8,550
<b>Supporting Local Government with Natural Hazard Events (M49) (A6)</b> This appropriation is limited to assisting local authorities to deliver effective local government services associated with preventing or responding to adverse natural events or natural hazards.	-	2,950	2,950
<b>Tūwharetoa Māori Trust Board PLA (M49) (A6)</b> This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupō, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board and in accordance with section 10(2) of the Māori Trust Boards Act 1955.	1,500	-	1,500
<b>Total Non-Departmental Other Expenses</b>	60,498	(7,953)	52,545

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Civic Information Services MCA (M41) (A6)</b>	160,120	<b>29,224</b>	189,344
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.			
<b>Departmental Output Expenses</b>			
<b>Managing and Accessing Identity Information</b>	159,134	29,224	188,358
This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.			
<b>Publishing Civic Information</b>	870	-	870
This category is limited to publishing information through the New Zealand Gazette.			
<b>Non-Departmental Output Expenses</b>			
<b>Development of On-line Authentication Services</b>	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.			
<b>Community Development and Funding Schemes MCA (M15) (A6)</b>	30,325	<b>1,320</b>	31,645
The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.			
<b>Departmental Output Expenses</b>			
<b>Administration of Grants</b>	2,842	262	3,104
This category is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.			
<b>Community Development and Engagement Advice</b>	4,706	231	4,937
This category is limited to the provision of advisory support and information (including information related to accessing grants) to support community groups with community development.			
<b>Non-Departmental Other Expenses</b>			
<b>Building Community Capability</b>	500	-	500
This category is limited to supporting community groups and non-government organisations to build their capability and undertake engagement in response to the recommendations of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019.			
<b>Community and Volunteering Capability Fund</b>	1,933	-	1,933
This category is limited to providing funding to community and volunteer groups to promote and strengthen their capability and capacity.			
<b>Community Development Scheme</b>	5,969	298	6,267
This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.			
<b>Community Organisation Grants Scheme</b>	12,500	-	12,500
This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.			
<b>Disarmament Education Grants</b>	200	-	200
This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.			
<b>Preventing and Countering Violent Extremism</b>	675	-	675
This category is limited to providing grants for community groups and non-government organisations to deliver programmes that directly contribute to preventing and countering violent extremism in Aotearoa New Zealand.			

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Safer Communities Fund</i> This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.	1,000	529	1,529
<b>Establishment of Water Services Entities MCA (M49) (A6)</b> The single overarching purpose of this appropriation is to support the establishment of the new entities so that they are operationally functional within legislative timeframes.	-	<b>219,785</b>	219,785
<b>Departmental Output Expenses</b>			
<i>Managing the Establishment of Water Services Entities</i> This category is limited to those departmental expenses incurred on managing the establishment of the water services entities that are intended to be recovered from the water services entities.	-	10,884	10,884
<b>Non-Departmental Output Expenses</b>			
<i>Establishing Water Services Entities</i> This category is limited to operating expenses incurred on establishing the water services entities that are intended to be recovered from the water services entities.	-	208,901	208,901
<b>Government Digital Services MCA (M100) (A6)</b> The single overarching purpose of this appropriation is to lead digital transformation across government.	39,942	<b>(74)</b>	39,868
<b>Departmental Output Expenses</b>			
<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	(147)	1,195
<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.	14,628	23	14,651
<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.	23,972	50	24,022
<b>Local Government Administration MCA (M49) (A6)</b> The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets.	28,357	<b>775</b>	29,132
<b>Departmental Output Expenses</b>			
<i>Local Government Services</i> This category is limited to administering the Local Government related legislations and regulations, including the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.	3,920	7	3,927
<b>Non-Departmental Output Expenses</b>			
<i>Taumata Arowai</i> This category is limited to supporting Taumata Arowai in meeting its statutory responsibilities as New Zealand's water services regulator.	19,290	376	19,666

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Chatham Islands Council</i> This category is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	4,373	-	4,373
<i>Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs</i> This category is limited to depreciation and maintenance costs associated with Crown-owned assets at Lake Taupō.	694	336	1,030
<b><i>Non-Departmental Capital Expenditure</i></b>			
<i>Capital Investments - Lake Taupō</i> This category is limited to upgrading of boating facilities at Lake Taupō.	80	56	136
<b>National Archival and Library Services MCA (M41) (A6)</b> The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to knowledge and information for New Zealand and support government accountability.	125,636	7,218	132,854
<b><i>Departmental Output Expenses</i></b>			
<i>Knowledge and Information Services</i> This category is limited to the collection, acquisition, preservation, management and provision of access to heritage information and public archives, provision of operational advice and services to enable government accountability, provision of services to schools and to assist access to library collections and other information.	117,397	7,663	125,060
<b><i>Non-Departmental Output Expenses</i></b>			
<i>Public Lending Right for New Zealand Authors</i> This category is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,400	-	2,400
<b><i>Non-Departmental Capital Expenditure</i></b>			
<i>Heritage Collections - Annual</i> This category is limited to the purchase and preservation of heritage content held and managed by Archives New Zealand and the National Library of New Zealand.	5,839	(445)	5,394
<b>Offshore Betting Charges MCA (M55) (A6)</b> The single overarching purpose of this appropriation is for the operation of the offshore betting charges regime and distribution in accordance with the Racing Industry Act 2020 and related regulations.	4,300	-	4,300
<b><i>Departmental Output Expenses</i></b>			
<i>Administration of Offshore Betting Charges Regime</i> This category is limited to operational policy advice and services to administer the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.	210	-	210
<b><i>Non-Departmental Other Expenses</i></b>			
<i>Distribution of Offshore Betting Charges</i> This category is limited to distribution of funds for the purposes outlined in Section 118 of the Racing Industry Act 2020 and related regulations.	4,090	-	4,090

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Policy and Related Services MCA (M41) (A6)</b>	14,238	339	14,577
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.			
<b>Departmental Output Expenses</b>			
<i>Crown Entity Monitoring</i>	680	175	855
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>	1,875	18	1,893
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 - Digital Economy and Communications</i>	2,089	229	2,318
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to the digital economy and communications.			
<i>Policy and Related Services - Internal Affairs</i>	8,098	(97)	8,001
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	5	511
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>	990	9	999
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to racing.			
<b>Regulatory Services MCA (M41) (A6)</b>	52,622	4,660	57,282
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).			
<b>Departmental Output Expenses</b>			
<i>Charities Regulation</i>	6,769	232	7,001
This category is limited to registration and monitoring of charities.			
<i>Regulatory Services</i>	45,853	4,428	50,281
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.			
<b>Sediment and Debris Management Support MCA (M49) (A6)</b>	-	161,000	161,000
The single overarching purpose of this appropriation is to provide support for sediment and debris management following adverse weather events and natural hazards.			
<b>Non-Departmental Other Expenses</b>			
<i>Sediment and Debris Management Support - Commercial Entities</i>	-	56,000	56,000
This category is limited to support the management of sediment and debris on commercial properties following adverse natural events or natural hazards.			
<i>Sediment and Debris Management Support - Local Authorities</i>	-	81,000	81,000
This category is limited to support for local authorities for the management of sediment and debris following adverse natural events or natural hazards.			
<i>Sediment and Debris Management Support - Whenua Māori</i>	-	24,000	24,000
This category is limited to support for the management of sediment and debris on Whenua Māori following adverse natural events or natural hazards.			

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Services Supporting the Executive MCA (M47) (A6)</b>	59,109	5,389	64,498
The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role.			
<b>Departmental Output Expenses</b>			
<i>Coordination of Official Visits and Events</i>	5,651	564	6,215
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>	31,057	4,825	35,882
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.			
<b>Non-Departmental Other Expenses</b>			
<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>	707	-	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.			
<b>Support for Statutory and Other Bodies MCA (M41) (A6)</b>	15,047	9,456	24,503
The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.			
<b>Departmental Output Expenses</b>			
<i>Commissions of Inquiry and Similar Bodies</i>	-	4,771	4,771
This category is limited to supporting commissions of inquiry and similar bodies.			
<i>Establishing Commissions of Inquiry and Similar Bodies</i>	-	1,384	1,384
This category is limited to costs incurred in the consultation on, and establishment of, Commissions of Inquiry and similar bodies.			
<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	16	1,410
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	(40)	322
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.			



	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<i>Support for Grant Funding Bodies - Internal Affairs</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	12,133	2,514	14,647
<b>Non-Departmental Other Expenses</b>			
<i>Statutory Inquiries</i> This category is limited to the payment of fees for statutory inquiries.	-	811	811
<b>Supporting Ethnic Communities MCA (M30) (A6)</b> The single overarching purpose of this appropriation is to improve the wellbeing of ethnic communities.	16,605	<b>1,448</b>	18,053
<b>Departmental Output Expenses</b>			
<i>Advisory and Information Services to assist Ethnic Communities</i> This category is limited to the provision of information, advisory and support services to ethnic communities.	8,581	178	8,759
<i>Policy and Related Services - Diversity, Inclusion and Ethnic Communities</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to diversity, inclusion and ethnic communities.	3,792	1,270	5,062
<b>Non-Departmental Other Expenses</b>			
<i>Ethnic Communities Grants</i> This category is limited to grants to improve wellbeing and participation in New Zealand society of ethnic communities.	4,232	-	4,232
<b>Three Waters Reform MCA (M49) (A6)</b> The single overarching purpose of this appropriation is to facilitate the reform of three waters service delivery in Aotearoa New Zealand.	4,882	<b>56,483</b>	61,365
<b>Non-Departmental Other Expenses</b>			
<i>Iwi/Māori Involvement in Three Waters Reform</i> This category is limited to providing financial support to iwi/Māori to enable participation and engagement in the reform of three waters service delivery.	2,597	13,590	16,187
<i>Sector Involvement in Three Waters Reform</i> This category is limited to providing financial support to territorial authorities and sector organisations to enable participation and engagement in the reform of three waters service delivery.	2,285	42,893	45,178
<b>Total Multi-Category Expenses and Capital Expenditure</b>	551,183	497,023	1,048,206
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	825,329	583,027	1,408,356

# Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Digital Safety Initiatives for the Pacific (M41) (A6)</b> This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	860
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	860
	Actual to 2021/22 Year End	137
	Estimated Actual for 2022/23	393
	Estimate for 2023/24	330
	Estimated Appropriation Remaining	-
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) (A6)</b> This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.  Commences: 03 January 2019  Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2021/22	92,000
	Adjustments for 2022/23	5,851
	Adjusted Appropriation	153,917
	Actual to 2021/22 Year End	113,678
	Estimated Actual for 2022/23	40,239
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
<b>Tāhuhu - Preserving the Nation's Memory (M41) (A6)</b> This appropriation is limited to supporting the upgrade and expansion of archival and library facilities and associated activities under the Tāhuhu - Preserving the Nation's Memory Programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	63,101
	Adjustments to 2021/22	-
	Adjustments for 2022/23	14,273
	Adjusted Appropriation	77,374
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	18,788
	Estimate for 2023/24	15,919
	Estimated Appropriation Remaining	42,667
<b>Non-Departmental Other Expenses</b>		
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) (A6)</b> 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 2021/22	2,248
	Adjustments for 2022/23	(2,204)
	Adjusted Appropriation	6,167
	Actual to 2021/22 Year End	4,458
	Estimated Actual for 2022/23	1,709
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) (A6)</b> 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 2021/22	(1,862)
	Adjustments for 2022/23	(7,243)
	Adjusted Appropriation	6,230
	Actual to 2021/22 Year End	2,079
	Estimated Actual for 2022/23	4,151
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) (A6)</b> 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 2021/22	6,656
	Adjustments for 2022/23	(10,817)
	Adjusted Appropriation	4,629
	Actual to 2021/22 Year End	2,416
	Estimated Actual for 2022/23	2,213
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-
<b>Water Services Reform: Better Off Support Package (M49) (A6)</b> This appropriation is limited to grants to support investment into community wellbeing, placemaking, housing, and climate related initiatives.  Commences: 01 August 2022  Expires: 30 June 2027	Original Appropriation	500,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	500,000
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	300,363
	Estimate for 2023/24	123,859
	Estimated Appropriation Remaining	75,778
<b>Non-Departmental Capital Expenditure</b>		
<b>Fire and Emergency New Zealand - Loans (M41) (A6)</b> This appropriation is limited to loans to provide financial support to Fire and Emergency New Zealand.  Commences: 01 December 2022  Expires: 30 June 2025	Original Appropriation	75,400
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	75,400
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	25,400
	Estimate for 2023/24	25,000
	Estimated Appropriation Remaining	25,000

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Fire and Emergency New Zealand - Rebuild and Upgrade of Fire Stations (M41) (A6)</b> 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 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	51,300
	Actual to 2021/22 Year End	51,300
	Estimated Actual for 2022/23	-
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

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

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	825,329	583,027	1,408,356
Total Forecast MYA Departmental Output Expenses	42,586	16,834	59,420
Total Forecast MYA Non-Departmental Other Expenses	11,778	296,658	308,436
Total Forecast MYA Non-Departmental Capital Expenditure	-	25,400	25,400
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>879,693</b>	<b>921,919</b>	<b>1,801,612</b>

## Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Internal Affairs - Capital Injection (M41) (A6)	106,653	9,770	116,423

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	126,834	67,550	-	67,550	194,384
Benefits or Related Expenses	58,000	N/A	12,000	12,000	70,000
Borrowing Expenses	-	-	-	-	-
Other Expenses	72,276	2,641	288,705	291,346	363,622
Capital Expenditure	71,400	28,600	25,400	54,000	125,400
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	490,815	68,678	209,277	277,955	768,770
<i>Other Expenses</i>	54,449	-	219,457	219,457	273,906
<i>Capital Expenditure</i>	5,919	N/A	(389)	(389)	5,530
<b>Total Appropriations</b>	<b>879,693</b>	<b>167,469</b>	<b>754,450</b>	<b>921,919</b>	<b>1,801,612</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 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 \$700,000 to \$2.700 million for 2022/23 due to an increase in demand and associated expenditure for Translation Services.

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

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Digital Safety Initiatives for the Pacific (M41) (A6)</b> This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific.  Commences: 01 July 2021  Expires: 30 June 2026	Original Appropriation	860
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	860
	Actual to 2021/22 Year End	137
	Estimated Actual for 2022/23	393
	Estimate for 2023/24	330
	Estimated Appropriation Remaining	-

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2023/24	-
Revenue from Others to end of 2023/24	860
<b>Total Revenue</b>	<b>860</b>

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

Assessment of Performance	2022/23		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Number of instances where harmful digital content was blocked (see Note 1)	No standard	800,000	At least 800,000

Note 1 - A standard has been established based on trend information.

## 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.

### Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Departmental Output Expense</b>			
<b>Local Government Policy and Related Services</b>			
Water Services Reform	51,742	49,887	101,629
Policy Advice and Ministerial Support	11,240	329	11,569
Future for Local Government Review	6,065	(200)	5,865
<b>Total</b>	<b>69,047</b>	<b>50,016</b>	<b>119,063</b>

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher (see Note 1)	New measure	80%	80%

Note 1 - This is a new performance measure for 2022/23. The independent assessment of Local Government policy advice and policy briefings is now part of the Local Government Policy and Related Services appropriation. It was previously included as part of the calculation for the same measure in the Policy and Related Services multi-category appropriation.

### Reasons for Change in Appropriation

This appropriation increased by \$50.016 million to \$119.063 million for 2022/23 due to:

- funding to cover water services entities' transition and implementation costs until 30 June 2023 (increase of \$34.459 million)
- an expense transfer from 2021/22 to 2022/23 to meet the departmental costs associated with the water services reform transition and implementation work programme (increase of \$15.428 million)
- a transfer of funding from the Chatham Islands Wharves - Operational Costs appropriation to fund the review of infrastructure investments associated with the Chatham Islands and sustainability of the Chatham Islands infrastructure (increase of \$350,000)
- funding to provide support following the North Island weather events (increase of \$321,000)

- funding for the Public Sector Pay Adjustment (increase of \$199,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$34,000).

These increases were partially offset by:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$499,000)
- an expense transfer from 2022/23 to 2023/24 for the close-down activities associated with the Future for Local Government review (decrease of \$200,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$76,000).

### **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
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses (M41) (A6)</b> This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.  Commences: 03 January 2019  Expires: 30 June 2023	Original Appropriation	56,066
	Adjustments to 2021/22	92,000
	Adjustments for 2022/23	5,851
	Adjusted Appropriation	153,917
	Actual to 2021/22 Year End	113,678
	Estimated Actual for 2022/23	40,239
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

#### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2023/24	153,917
Revenue from Others to end of 2023/24	-
<b>Total Revenue</b>	<b>153,917</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$5.851 million to \$153.917 million for 2022/23 due to:

- a transfer of funding from the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs Multi-Year Appropriation to meet the departmental operating expenses associated with the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (increase of \$5.606 million), and
- funding for the Public Sector Pay Adjustment (increase of \$245,000).



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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Tāhuhu - Preserving the Nation's Memory (M41) (A6)</b> This appropriation is limited to supporting the upgrade and expansion of archival and library facilities and associated activities under the Tāhuhu - Preserving the Nation's Memory Programme.  Commences: 01 July 2022  Expires: 30 June 2027	Original Appropriation	63,101
	Adjustments to 2021/22	-
	Adjustments for 2022/23	14,273
	Adjusted Appropriation	77,374
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	18,788
	Estimate for 2023/24	15,919
	Estimated Appropriation Remaining	42,667

### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2023/24	34,707
Revenue from Others to end of 2023/24	-
<b>Total Revenue</b>	<b>34,707</b>

### *Components of the Appropriation*

	2022/23		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
<b>Departmental Output Expense</b>			
<b>Tāhuhu - Preserving the Nation's Memory MYA</b>			
Tāhuhu Programme Costs	3,652	3,851	7,503
Heke Rua Archives	3,436	1,038	4,474
Te Puna Rua Collaboration	3,199	-	3,199
Heke Puna Library	1,294	1,788	3,082
Regional Shared Repository	-	530	530
<b>Total</b>	<b>11,581</b>	<b>7,207</b>	<b>18,788</b>

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of key milestones that have been met for the Tāhuhu Programme within the agreed timeframe by year (see Note 1)	New measure	80%	At least 80%

Note 1 - This is a new performance measure for 2022/23 and it was selected as it best represents what is expected to be delivered from the operational funding which covers logistics, relocation (decant of facilities), change management and governance, and management of the programme.

### *Reasons for Change in Appropriation*

This appropriation increased by \$14.273 million to \$77.374 million for 2022/23 due to:

- funding mainly for the operating costs associated with Heke Rua Archives and the National Library Enabling Structure (increase of \$7.596 million), and
- a transfer of funding from the National Archival and Library Services Multi-Category Appropriation to reflect the underspend associated with the Tāhuhu Programme in 2021/22 (increase of \$6.677 million).

## 2.2 - Departmental Other Expenses

### Software as a Service intangible asset derecognition (write-off) (M41) (A6)

#### *Scope of Appropriation*

This appropriation is limited to the derecognition (write-off) of a previously capitalised or planned to be capitalised intangible asset, due to the accounting policy change regarding Software as a Service.

#### *Expenses*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,641	2,641

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

This initiative will enable derecognition (write-off) of previously capitalised intangible assets, due to the accounting policy change regarding Software as a Service. The change in the accounting treatment means certain implementation costs associated with Software as a Service arrangements that have been capitalised and previously reported as an intangible asset now need to be written-off as an operating expense.

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Intangible asset derecognition is quantified in accordance with the change to the accounting policy (see Note 1)	New measure	Achieved	Achieved

Note 1 - This is a new performance measure for 2022/23. It was selected as it best represents the outcome from the intangible asset derecognition activity following the change to the accounting policy regarding Software as a Service.

#### *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 was established in 2022/23 for the derecognition (write-off) of previously capitalised Software as a Service intangible assets.

## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	20,398	17,852	38,250
Intangibles	49,152	11,148	60,300
Other	1,850	(400)	1,450
<b>Total Appropriation</b>	<b>71,400</b>	<b>28,600</b>	<b>100,000</b>

#### *Reasons for Change in Appropriation*

This appropriation increased by \$28.600 million to \$100 million for 2022/23 mainly due to investment in Te Ara Manaaki and Tāhuhu: Preserving the Nation's Memory programmes.

#### *Capital Injections and Movements in Departmental Net Assets*

##### **Department of Internal Affairs**

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	469,869	458,609	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	106,653	116,423	The increase of \$9.770 million reflects a capital transfer from 2021/22 to 2022/23 to provide for the delivery of the Tāhuhu Programme and associated activities (increase of \$11 million). The increase also reflects a capital injection for the installation of efficient lighting at the Avalon premises (increase of \$20,000). These increases were partially offset by capital to operating swaps (decrease of \$1.250 million).
Capital Withdrawals	-	(820)	The \$820,000 reflects a capital to operating swap associated with the 2022/23 capital expenditure on intangible assets reclassified as Software as a Service.
Surplus to be Retained (Deficit Incurred)	(62,953)	(42,331)	The decrease of \$20.622 million reflects the forecast decrease in the net deficit for the memorandum accounts administrated by the Department of Internal Affairs as at 30 June 2023.
Other Movements	-	(2,641)	The \$2.641 million reflects the retrospective recognition as an expense in 2022/23 only, of Software as a Service implementation costs that were previously recognised as intangible assets.
<b>Closing Balance</b>	<b>513,569</b>	<b>529,240</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.1 - Non-Departmental Output Expenses

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

##### *Scope of Appropriation*

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

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of classification decisions that are consistent with standards (see Note 1)	New measure	95%	95%

Note 1 - This is a new performance measure for 2022/23 and it was selected as it best represents performance of the key activity of making decisions on the classification of films, videos and publications.

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

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

## 3.2 - Non-Departmental Benefits or Related Expenses

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

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation increased by \$12 million to \$70 million for 2022/23 due to forecast demand for the Rates Rebate Scheme.

## 3.4 - Non-Departmental Other Expenses

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

#### *Scope of Appropriation*

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

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$2.150 million to \$1.989 million for 2022/23 due to:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.300 million)
- a reprioritisation of funding to provide support following the North Island weather events (decrease of \$500,000), and
- a transfer of funding to the Local Government Policy and Related Services appropriation to fund the review of infrastructure investments associated with the Chatham Islands and sustainability of the Chatham Islands infrastructure (decrease of \$350,000).

### Debt Write-down (M41) (A6)

#### *Scope of Appropriation*

This appropriation is limited to write-down of Crown debt associated with previous payments of grants administered by the Department of Internal Affairs.

#### *Expenses*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	112	112

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

This appropriation is intended to achieve a write-down of identified unrecoverable non-departmental debts relating to historical grant payments.

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

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

#### *Reasons for Change in Appropriation*

This appropriation was re-established in 2022/23 to write-down unrecoverable non-departmental debts relating to historical payments of grants administered by the Department of Internal Affairs.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$3,000 to \$599,000 for 2022/23 due to a forecast increase in costs pursuant to the Governor-General (Annuities) Determination 2022.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$32,000 to \$260,000 for 2022/23 due to a forecast increase in costs pursuant to the Parliamentary Annuities Determination 2022 and recognising the resignation of the former Prime Minister effective from 26 January 2023.

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

### *Scope of Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by \$23,000 to \$409,000 for 2022/23 due to a forecast increase in costs pursuant to the Members of Parliament (Remuneration and Services) Act 2013 and recognising the resignation of the former Prime Minister effective from 26 January 2023.



## 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.

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.097 million to \$21.097 million for 2022/23 due to an expense transfer from 2021/22 to 2022/23 to enable councils to fully execute their water services reform stimulus funding delivery plans.

## 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 \$1.430 million to \$2.729 million for 2022/23 due to:

- an expense transfer from 2021/22 to 2022/23 to enable the full delivery of the digital skills programme (increase of \$1.980 million).

This increase was partially offset by:

- a reprioritisation of funding to provide support following the North Island weather events (decrease of \$550,000).

## 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
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees (M41) (A6)</b> 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 2021/22	2,248
	Adjustments for 2022/23	(2,204)
	Adjusted Appropriation	6,167
	Actual to 2021/22 Year End	4,458
	Estimated Actual for 2022/23	1,709
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

*Reasons for Change in Appropriation*

This appropriation decreased by \$2.204 million to \$6.167 million for 2022/23 due to a transfer of funding from 2022/23 to 2023/24 to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operations appropriation and the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Non-Departmental Operating Expenses appropriation to meet the costs associated with the extension of the date for the Royal Commission's final report.

**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
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs (M41) (A6)</b> 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 2021/22	(1,862)
	Adjustments for 2022/23	(7,243)
	Adjusted Appropriation	6,230
Commences: 03 January 2019	Actual to 2021/22 Year End	2,079
Expires: 30 June 2023	Estimated Actual for 2022/23	4,151
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

*Reasons for Change in Appropriation*

This appropriation decreased by \$7.243 million to \$6.230 million for 2022/23 due to a transfer of funding from 2022/23 to 2023/24 to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operations appropriation and the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Non-Departmental Operating Expenses appropriation to meet the costs associated with the extension of the date for the Royal Commission's final report.

**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
<b>Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs (M41) (A6)</b> 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 2021/22	6,656
	Adjustments for 2022/23	(10,817)
	Adjusted Appropriation	4,629
Commences: 14 October 2019	Actual to 2021/22 Year End	2,416
Expires: 30 June 2023	Estimated Actual for 2022/23	2,213
	Estimate for 2023/24	-
	Estimated Appropriation Remaining	-

### *Reasons for Change in Appropriation*

This appropriation decreased by \$10.817 million to \$4.629 million for 2022/23 due to:

- a transfer of funding to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses Multi-Year Appropriation to meet the departmental operating expenses associated with the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (decrease of \$5.606 million)
- a transfer of funding from 2022/23 to 2023/24 to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operations appropriation and the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Non-Departmental Operating Expenses appropriation to meet the costs associated with the extension of the date for the Royal Commission's final report (decrease of \$4.171 million), and
- a transfer of funding from 2022/23 to 2023/24 for close-down activities associated with the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (decrease of \$1.040 million).

### **Rural Drinking Water Supplies (M49) (A6)**

#### *Scope of Appropriation*

This appropriation is limited to supporting the improvement and maintenance of drinking water supplies in areas that are not urban areas.

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of upgraded private rural drinking water supplies (see Note 1)	No standard	Up to 120 by 30 June 2024	Up to 120 by 30 June 2024

Note 1 - A standard has been set for this performance measure. Crown Infrastructure Partners has estimated that funding will cover drinking water infrastructure upgrades for up to 120 sites under the Rural Drinking Water Programme (to be installed by 30 June 2024). This estimate of the number of sites could change as the costs and time for each rural water supply upgrade is highly variable and the numbers of supplies that will be upgraded through this initiative is not able to be accurately forecasted.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$11.450 million to \$8.550 million for 2022/23 due to:

- an expense transfer from 2022/23 to 2023/24 to progress the rural drinking water supplies package associated with the Water Services Reform Programme (decrease of \$20 million).

This decrease was partially offset by:

- an expense transfer from 2021/22 to 2022/23 to meet the costs of financial support for rural drinking water services (increase of \$8.550 million).

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

### *Scope of Appropriation*

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

### *Expenses*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,950	2,950

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

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

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

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

### *Reasons for Change in Appropriation*

This appropriation was re-established in 2022/23 due to:

- funding to help ensure effective and representative governance to lead the recovery and for recovery personnel for the hardest affected regions following the North Island weather event (increase of \$2.500 million)
- funding to provide support following the North Island weather events (increase of \$229,000), and
- an expense transfer from 2021/22 to 2022/23 to ensure Buller District Council continues to be supported to deliver its core functions and services as well as its recovery from the flooding events (increase of \$221,000).

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

### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Water Services Reform: Better Off Support Package (M49) (A6)</b> This appropriation is limited to grants to support investment into community wellbeing, placemaking, housing, and climate related initiatives.  Commences: 01 August 2022  Expires: 30 June 2027	Original Appropriation	500,000
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	500,000
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	300,363
	Estimate for 2023/24	123,859
	Estimated Appropriation Remaining	75,778

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

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

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of eligible councils that have entered into a funding agreement to receive Better Off funding (see Note 1)	New measure	100%	100%
Percentage of funds paid to councils within agreed criteria (see Note 1)	New measure	100%	100%

Note 1 - This is a new performance measure for 2022/23 and it was selected as it best represents the outcome of providing grants to councils that support investment into community wellbeing, placemaking, housing, and climate related activities.

### *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 2022/23 to provide funding to support local government investment in the wellbeing of their communities in a manner that meets the priorities of both central and local government.

## 3.5 - Non-Departmental Capital Expenditure

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

#### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Fire and Emergency New Zealand - Loans (M41) (A6)</b> This appropriation is limited to loans to provide financial support to Fire and Emergency New Zealand.  Commences: 01 December 2022  Expires: 30 June 2025	Original Appropriation	75,400
	Adjustments to 2021/22	-
	Adjustments for 2022/23	-
	Adjusted Appropriation	75,400
	Actual to 2021/22 Year End	-
	Estimated Actual for 2022/23	25,400
	Estimate for 2023/24	25,000
	Estimated Appropriation Remaining	25,000

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

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

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Repayment as per the agreed schedule in the Crown loan agreement between Fire and Emergency New Zealand and the Minister of Finance (see Note 1)	New measure	Achieved	Achieved

Note 1 - This is a new performance measure for 2022/23. A Crown loan has been provided to Fire and Emergency New Zealand. Repayment of the loan is to be made as per the agreed schedule in the Crown loan agreement between Fire and Emergency New Zealand and the Minister of Finance.

#### *End of Year Performance Reporting*

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

#### *Reasons for Change in Appropriation*

This multi-year appropriation was established in 2022/23 to provide financial support to Fire and Emergency New Zealand.

# 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>160,120</b>	<b>29,224</b>	<b>189,344</b>
<b>Departmental Output Expenses</b>			
Managing and Accessing Identity Information	159,134	29,224	188,358
Publishing Civic Information	870	-	870
<b>Non-Departmental Output Expenses</b>			
Development of On-line Authentication Services	116	-	116
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>31,689</b>	<b>(2,091)</b>	<b>29,598</b>
Managing and Accessing Identity Information	31,689	(2,091)	29,598
<b>Revenue from Others</b>	<b>65,352</b>	<b>56,108</b>	<b>121,460</b>
Managing and Accessing Identity Information	64,508	56,108	120,616
Publishing Civic Information	844	-	844

*Components of the Appropriation*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Departmental Output Expenses</b>			
<b>Managing and Accessing Identity Information</b>			
Passports	91,895	26,543	118,438
Births, Deaths, Marriages, Civil Unions, authenticating official documents and congratulatory message service	26,373	(2,816)	23,557
Citizenship	17,451	5,623	23,074
RealMe	20,915	(771)	20,144
Life Events	2,500	645	3,145
<b>Total</b>	<b>159,134</b>	<b>29,224</b>	<b>188,358</b>
<b>Publishing Civic Information</b>			
New Zealand Gazette	870	-	870
<b>Total</b>	<b>870</b>	<b>-</b>	<b>870</b>
<b>Non-Departmental Output Expense</b>			
<b>Developing On-line Authentication Services</b>			
Developing On-line Authentication Services	116	-	116
<b>Total</b>	<b>116</b>		<b>116</b>

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Managing and Accessing Identity Information</b>			
This category is intended to achieve secure and effective management of New Zealand's identity information.			
Percentage of all Identity and Life Event applications received via the online service (see Note 1)	At least 75%	80%	At least 80%
Number of customer consents to share information (see Note 1)	At least 450,000	350,000	At least 350,000
<b>Publishing Civic Information</b>			
This category is intended to achieve accurate publication of the New Zealand Gazette.			
<b>New Zealand Gazette</b>			
Accuracy: Gazette notices published consistent with text supplied by clients (see Note 2)	99%	99%	99%

Note 1 - The standard for this performance measure has been updated to reflect the current rate of activity.



Note 2 - This performance measure has been reworded to show more clearly what is being measured. It was previously worded as 'Accuracy: Notices published consistent with text supplied by clients' in the Estimates of Appropriations 2022/23.

### *Reasons for Change in Appropriation*

This appropriation increased by \$29.224 million to \$189.344 million for 2022/23.

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

- an increase in expenditure for Passport products due to the return in deferred demand following the international border reopening (increase of \$23.668 million)
- an increase in expenditure for Identity products due to the Public Sector Pay Adjustment (increase of \$2.666 million)
- an increase in expenditure for Citizenship products due to Te Ara Manaaki ongoing support costs (increase of \$2.449 million)
- an increase in expenditure for Citizenship products to address the backlog of applications (increase of \$2.118 million)
- an increase in revenue and expenditure associated with the provision of Life Events services to government agencies (increase of \$645,000)
- an increase in expenditure for Passport products due to the Passports Redesign project (increase of \$500,000)
- funding for the Public Sector Pay Adjustment (increase of \$240,000)
- an increase in revenue and expenditure to provide a Births, Deaths and Marriages back capture of data service to Auckland University (increase of \$40,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$35,000).

These increases were partially offset by:

- an expense transfer from 2022/23 to 2023/24 and 2024/25 due to a delay in delivery of the Civil Registration System as a result of the revised delivery plan with the vendor following their discovery that more work is needed to meet our unique New Zealand requirements (decrease of \$1.715 million)
- a decrease in expenditure associated with the removal of the recovery of costs from the Ministry of Education for Work Force Identity Access Management and Sector Identity Access Management Infrastructure hosting and support costs (decrease of \$771,000)
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$573,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$78,000).

*Memorandum Account*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>New Zealand Gazette</b>			
Opening Balance at 1 July	(61)	65	4
Revenue	844	-	844
Expenses	870	-	870
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(87)	65	(22)

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Passport Products</b>			
Opening Balance at 1 July	9,519	(22,570)	(13,051)
Revenue	32,773	52,494	85,267
Expenses	96,933	20,134	117,067
Transfers and Adjustments	38,500	-	38,500
Closing Balance at 30 June	(16,141)	9,790	(6,351)

As part of Budget 2022, a repayable capital injection of \$38.500 million was provided to assist in managing demand fluctuations as a result of the decision to change the Adult Passport validity period from five to ten years. The return of deferred demand due to the international border reopening, has led to a significant increase in revenue.

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Citizenship Products</b>			
Opening Balance at 1 July	(493)	6,426	5,933
Revenue	14,351	3,700	18,051
Expenses	16,545	4,596	21,141
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,687)	5,530	2,843

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Marriage and Civil Union Products</b>			
Opening Balance at 1 July	(443)	128	(315)
Revenue	4,149	(4,149)	-
Expenses	4,302	(4,302)	-
Transfers and Adjustments	-	315	315
Closing Balance at 30 June	(596)	596	-

The Marriage and Civil Union Products memorandum account has been consolidated into the Issue of Birth, Death and Marriage Certifications and other Products memorandum account with effect from 1 July 2022.

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Issue of Birth, Death and Marriage Certifications and other Products</b>			
Opening Balance at 1 July	(18)	41	23
Revenue	11,107	4,189	15,296
Expenses	11,872	4,237	16,109
Transfers and Adjustments	-	(315)	(315)
Closing Balance at 30 June	(783)	(322)	(1,105)

The Marriage and Civil Union Products memorandum account has been consolidated into the Issue of Birth, Death and Marriage Certifications and other Products memorandum account with effect from 1 July 2022.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Administration of Grants*

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

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

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

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

##### *Building Community Capability*

This category is limited to supporting community groups and non-government organisations to build their capability and undertake engagement in response to the recommendations of the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Mosques on 15 March 2019.

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

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

##### *Community Development Scheme*

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

##### *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.

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

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

##### *Safer Communities Fund*

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

*Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>30,325</b>	<b>1,320</b>	<b>31,645</b>
<b>Departmental Output Expenses</b>			
Administration of Grants	2,842	262	3,104
Community Development and Engagement Advice	4,706	231	4,937
<b>Non-Departmental Other Expenses</b>			
Building Community Capability	500	-	500
Community and Volunteering Capability Fund	1,933	-	1,933
Community Development Scheme	5,969	298	6,267
Community Organisation Grants Scheme	12,500	-	12,500
Disarmament Education Grants	200	-	200
Preventing and Countering Violent Extremism	675	-	675
Safer Communities Fund	1,000	529	1,529
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>7,548</b>	<b>318</b>	<b>7,866</b>
Administration of Grants	2,842	87	2,929
Community Development and Engagement Advice	4,706	231	4,937
<b>Revenue from Others</b>	<b>-</b>	<b>175</b>	<b>175</b>
Administration of Grants	-	175	175

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Preventing and Countering Violent Extremism</b>			
This category is intended to achieve counter narratives, positive interventions online, and training and workforce development for non-governmental organisations and the private sector to build understanding of radicalisation and extremism.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	-	Exempted	Exempted

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.320 million to \$31.645 million for 2022/23.

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

- an increase in revenue and expenditure associated with the provision of administration of grants services to government agencies (increase of \$175,000)
- funding for the Public Sector Pay Adjustment (increase of \$72,000)
- capital to operating swaps associated with the State Sector Decarbonisation Electric Vehicle capital injection (increase of \$35,000) and Software as a Service arrangements (increase of \$28,000), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$15,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$63,000).

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

- funding for the Public Sector Pay Adjustment (increase of \$176,000), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$55,000).

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

- an expense transfer from 2021/22 to 2022/23 to enable funding to be available at the appropriate time for communities to maximise community outcomes of resilience and sustainability (increase of \$298,000).

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

- an expense transfer from 2021/22 to 2022/23 to maximise the extent that at-risk communities can increase security against hate crimes and terrorism (increase of \$529,000).

## Establishment of Water Services Entities (M49) (A6)

### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support the establishment of the new entities so that they are operationally functional within legislative timeframes.

### *Scope of Appropriation*

#### **Departmental Output Expenses**

##### *Managing the Establishment of Water Services Entities*

This category is limited to those departmental expenses incurred on managing the establishment of the water services entities that are intended to be recovered from the water services entities.

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

##### *Establishing Water Services Entities*

This category is limited to operating expenses incurred on establishing the water services entities that are intended to be recovered from the water services entities.

### *Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	<b>219,785</b>	<b>219,785</b>
<b>Departmental Output Expenses</b>			
Managing the Establishment of Water Services Entities	-	10,884	10,884
<b>Non-Departmental Output Expenses</b>			
Establishing Water Services Entities	-	208,901	208,901
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	-	<b>10,884</b>	<b>10,884</b>
Managing the Establishment of Water Services Entities	-	10,884	10,884

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

This appropriation is intended to support the establishment of the new water services entities so they are operationally functional within legislative timeframes.

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Water services entities are operationally functional within legislative timeframes (see Note 1)	New measure	Achieved	Achieved

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Managing the Establishment of Water Services Entities</b>			
This category is intended to support the establishment of the new water services entities so they are operationally functional within legislative timeframes.			
Water services entities are operationally functional within legislative timeframes (see Note 1)	New measure	Achieved	Achieved
<b>Non-Departmental Output Expenses</b>			
<b>Establishing Water Services Entities</b>			
This category is intended to support the establishment of the new water services entities so they are operationally functional within legislative timeframes.			
Water services entities are operationally functional within legislative timeframes (see Note 1)	New measure	Achieved	Achieved

Note 1 - This is a new performance measure for 2022/23 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to provide systems that support the establishment of the water services entities.

### *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 was established in 2022/23.

The increase in the Managing the Establishment of Water Services Entities category was due to:

- funding to meet the initial costs associated with the Systems of Record project (increase of \$24.932 million).

This was partially offset by:

- a reallocation of funding between categories to reflect the costs associated with the implementation of the Systems of Record project (decrease of \$14.048 million).

The increase in the Establishing Water Services Entities category was due to:

- funding to meet the costs associated with the implementation of the Systems of Record project (increase of \$194.853 million), and
- a reallocation of funding between categories to reflect the costs associated with the implementation of the Systems of Record project (increase of \$14.048 million).



## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>39,942</b>	<b>(74)</b>	<b>39,868</b>
<b>Departmental Output Expenses</b>			
Government Chief Privacy Officer	1,342	(147)	1,195
Government Digital Strategy, System Investment and Leadership	14,628	23	14,651
System Capabilities, Services and Platforms	23,972	50	24,022
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>26,129</b>	<b>(1,046)</b>	<b>25,083</b>
Government Chief Privacy Officer	1,342	(147)	1,195
Government Digital Strategy, System Investment and Leadership	14,628	23	14,651
System Capabilities, Services and Platforms	10,159	(922)	9,237
<b>Revenue from Others</b>	<b>9,160</b>	<b>2,696</b>	<b>11,856</b>
System Capabilities, Services and Platforms	9,160	2,696	11,856

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of mandated agencies providing information on current, planned, and new digital initiatives (including baseline investments) (see Note 1)	New measure	100%	100%

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Government Chief Privacy Officer</b>			
This category is intended to achieve support for government in privacy matters.			
Percentage of agencies responding to the Privacy Maturity Assessment Framework (PMAF) by year (see Note 2)	At least 75%	95%	At least 95%
<b>Government Digital Strategy, System Investment and Leadership</b>			
This category is intended to achieve the successful implementation of the government's digital strategy and the discharge of the GCDO's Functional Leadership responsibilities.			
Percentage of mandated small agencies consuming Common Capability (see Note 3)	New measure	100%	100%
<b>System Capabilities, Services and Platforms</b>			
This category is intended to achieve infrastructure to support digital transformation across government (see Note 4).			
Percentage of mandated agencies consuming at least one Common Capability (see Note 5)	New measure	100%	100%

Note 1 - This is a new performance measure for 2022/23 and it was selected as it better reflects the strengthened Digital Investment mandate for Government Chief Digital Officer (GCDO). It replaces the performance measure 'A case study that demonstrates how digital investment decisions that are aligned to the Strategy for Digital Public Service contributes to the delivery of digital services for New Zealand' included in the Estimates of Appropriation 2022/23 as this measure is no longer fit-for-purpose.

Note 2 - The standard for this performance measure has been updated to reflect the current rate of activity.

Note 3 - This is a new performance measure for 2022/23 and it was selected as it better reflects the Digital Investment mandate for the GCDO focusing on the requirement for small agencies to consume common capability. It replaces the three performance measures below included in the Estimates of Appropriations 2022/23 as they are no longer fit-for-purpose:

- percentage of digital investments that fully align to the Digital Public Services investment principals by year

- percentage of digital investments that partially align to the Digital Public Services investment principals by year, and
- percentage of digital investments that do not align to the Digital Public Services investment principals by year.

Note 4 - The performance measure 'Satisfaction with the quality of advice and support received by the Digital Council assessed as at least 3' was removed as the Digital Council was disestablished in December 2022.

Note 5 - This is a new performance measure for 2022/23 and it was selected as it better reflects the strengthened Digital Investment mandate for the GCDO as well as being focused on GCDO performance. It replaces the performance measure 'All-of-Government Common Capability products, where the Department of Internal Affairs is the lead agency, meet service level agreements' as it is no longer fit-for-purpose.

### *Reasons for Change in Appropriation*

This appropriation decreased by \$74,000 to \$39.868 million for 2022/23.

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

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$163,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$8,000).

These decreases were partially offset by:

- funding for the Public Sector Pay Adjustment (increase of \$21,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$3,000).

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

- a transfer of funding from the Ministry of Business, Innovation and Employment, Department of the Prime Minister and Cabinet and Statistics New Zealand to contribute towards the secretariat costs of the interdepartmental Digital Executive Board (increase of \$330,000)
- funding for the Public Sector Pay Adjustment (increase of \$179,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$36,000).

These increases were partially offset by:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$233,000)
- a transfer of funding and expenditure from Vote Internal Affairs to Vote Statistics to contribute towards the costs to establish a Centre for Data Ethics (decrease of \$210,000), and

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$79,000).

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

- an increase in expenditure for ICT Common Capability products and services to reflect the ongoing investment over the life cycle of products and services as technology solutions change to ensure that products and services meet user needs (increase of \$823,000)
- an increase in expenditure for ICT Common Capability products and services due to the Public Sector Pay Adjustment (increase of \$149,000)
- funding for the Public Sector Pay Adjustment (increase of \$142,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$31,000).

These increases were partially offset by:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.027 million), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$68,000).

### *Memorandum Account*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Common Capability Products</b>			
Opening Balance at 1 July	(19,844)	1,112	(18,732)
Revenue	7,360	2,696	10,056
Expenses	11,672	775	12,447
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(24,156)	3,033	(21,123)

A review has been undertaken to consider options to address the deficit. The review encompassed the current fees model and associated costs and cost drivers. A number of scenarios have been developed to understand what would be required to reduce the deficit and over what time period. The outcome of this work is currently being considered and when approved, will be implemented from July 2023.

## Local Government Administration (M49) (A6)

### Overarching Purpose Statement

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

### Scope of Appropriation

#### Departmental Output Expenses

##### Local Government Services

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

#### Non-Departmental Output Expenses

##### Taumata Arowai

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

#### Non-Departmental Other Expenses

##### Chatham Islands Council

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

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

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

#### Non-Departmental Capital Expenditure

##### Capital Investments - Lake Taupō

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

### Expenses, Revenue and Capital Expenditure

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>28,357</b>	<b>775</b>	<b>29,132</b>
<b>Departmental Output Expenses</b>			
Local Government Services	3,920	7	3,927
<b>Non-Departmental Output Expenses</b>			
Taumata Arowai	19,290	376	19,666
<b>Non-Departmental Other Expenses</b>			
Chatham Islands Council	4,373	-	4,373
Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs	694	336	1,030

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Non-Departmental Capital Expenditure</b>			
Capital Investments - Lake Taupō	80	56	136
<b>Funding for Departmental Output Expenses</b>			
Revenue from the Crown	<b>2,669</b>	<b>(193)</b>	<b>2,476</b>
Local Government Services	2,669	(193)	2,476
Revenue from Others	<b>1,380</b>	<b>(400)</b>	<b>980</b>
Local Government Services	1,380	(400)	980

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Output Expenses</b>			
<b>Taumata Arowai</b>			
This category is intended to support the water services regulator Taumata Arowai to ensure safe drinking water and improve the regulation and performance of the waste water and storm water networks for New Zealand.			
Advice on accountability and performance documents delivered within statutory or agreed timeframes (based on delivery of documents to the Minister by Taumata Arowai) (see Note 1)	New measure	100%	100%

Note 1 - This is a new performance measure for 2022/23 and it was selected as it focuses on monitoring of the Regulator, Taumata Arowai, and providing advice to the Minister on how Taumata Arowai is meeting its statutory responsibilities. It replaces the performance measure 'The percentage of critical business readiness conditions that have been met for commencing administration of the Water Services Act' as it is no longer fit-for-purpose.

*Reasons for Change in Appropriation*

This appropriation increased by \$775,000 to \$29.132 million for 2022/23.

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

- an increase in maintenance expenditure associated with the National Dog Control Information Database (increase of \$200,000)
- funding for the Public Sector Pay Adjustment (increase of \$24,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$6,000).

These increases were partially offset by:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$209,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$14,000).

The increase in the Taumata Arowai category was due to:

- funding for the Public Sector Pay Adjustment (increase of \$376,000).

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

- an expense transfer from 2021/22 to 2022/23 to provide funding for future maintenance requirements at Lake Taupō (increase of \$336,000).

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

- a capital transfer from 2021/22 to 2022/23 to provide funding for future capital requirements at Lake Taupō (increase of \$56,000).

### *Memorandum Account*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Use of Facilities and Access to Lake Taupō by Boat Users</b>			
Opening Balance at 1 July	(47)	(70)	(117)
Revenue	980	-	980
Expenses	1,068	(25)	1,043
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(135)	(45)	(180)

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>National Dog Control Information Database</b>			
Opening Balance at 1 July	1,021	258	1,279
Revenue	400	(400)	-
Expenses	492	199	691
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	929	(341)	588

Fees were not charged in 2022/23 to reduce 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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>125,636</b>	<b>7,218</b>	<b>132,854</b>
<b>Departmental Output Expenses</b>			
Knowledge and Information Services	117,397	7,663	125,060
<b>Non-Departmental Output Expenses</b>			
Public Lending Right for New Zealand Authors	2,400	-	2,400
<b>Non-Departmental Capital Expenditure</b>			
Heritage Collections - Annual	5,839	(445)	5,394
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>108,397</b>	<b>5,264</b>	<b>113,661</b>
Knowledge and Information Services	108,397	5,264	113,661
<b>Revenue from Others</b>	<b>8,976</b>	<b>2,658</b>	<b>11,634</b>
Knowledge and Information Services	8,976	2,658	11,634



*Components of the Appropriation*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Departmental Output Expense</b>			
<b>Knowledge and Information Services</b>			
National Library collection, preservation and information access	71,382	8,193	79,575
Access, management and preservation of public archives	29,230	(2,104)	27,126
Provision of electronic resources and Te Puna products to New Zealand Libraries	7,061	1,148	8,209
Public Records Act 2005 Regulation	7,284	130	7,414
Kōtui - Shared integrated library management and resource discovery	2,440	296	2,736
<b>Total</b>	<b>117,397</b>	<b>7,663</b>	<b>125,060</b>
<b>Non-Departmental Output Expense</b>			
<b>Public Lending Right for New Zealand Authors</b>			
Public Lending Right for New Zealand Authors	2,400	-	2,400
<b>Total</b>	<b>2,400</b>	<b>-</b>	<b>2,400</b>
<b>Non-Departmental Capital Expenditure</b>			
<b>Heritage Collections - Annual</b>			
Audio-Visual preservation	3,433	(445)	2,988
Library Heritage Collections	2,406	-	2,406
<b>Total</b>	<b>5,839</b>	<b>(445)</b>	<b>5,394</b>

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

Note 1 - The performance measure 'Number of librarians in public libraries supported by the New Zealand Libraries Partnership Programme' under the Knowledge and Information Services category was removed as funding for this activity ended on 30 June 2022.

*Reasons for Change in Appropriation*

This appropriation increased by \$7.218 million to \$132.854 million for 2022/23.

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

- an expense transfer from 2021/22 to 2022/23 to provide for the delivery of the Tāhuhu Programme, associated activities and ongoing operating costs (increase of \$6.677 million)
- an increase in capital charge as a result of the revaluation of properties associated with Archives New Zealand and the National Library of New Zealand in June 2022 (increase of \$2.121 million)
- funding for the Public Sector Pay Adjustment (increase of \$1.884 million)
- an increase in expenditure for the Electronic Purchasing in Collaboration service due to increased subscription costs (increase of \$1.128 million)

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$840,000)
- a grant from the Australian Department of Foreign Affairs and Trade for the Pacific Virtual Museum Transition Programme (increase of \$829,000)
- a capital to operating swap to reflect that the tools associated with the administration of the Public Lending Right for New Zealand Authors scheme will now be operating as opposed to capital due to the change in accounting policy associated with Software as a Service arrangements (increase of \$750,000)
- a contribution from Te Puna Foundation towards the National Library's 'Community of Readers' service (increase of \$491,000)
- an increase in revenue and expenditure associated with the recovery of costs from the Ministry of Education for the 'Any Questions' initiative (increase of \$355,000)
- a capital to operating swap associated with Software as a Service arrangements (increase of \$304,000)
- an increase in expenditure for the Kōtui shared library and resource discovery services due to an increase in computer related costs (increase of \$296,000)
- an increase in collaborative services revenue and expenditure as part of the collaborative digitisation programme with external parties (increase of \$120,000)
- an increase in expenditure associated with an increase in revenue from the National Library Te Āmiki shop (increase of \$100,000), and
- a capital to operating swap associated with the State Sector Decarbonisation Electric Vehicle capital injection (increase of \$38,000).

These increases were partially offset by:

- a transfer of funding to the Tāhuhu - Preserving the Nation's Memory Multi-Year Appropriation to reflect that the underspend associated with the Tāhuhu Programme is part of the Tāhuhu - Preserving the Nation's Memory Multi-Year Appropriation from 2022/23 (decrease of \$6.677 million)
- a reduction in third party revenue and expenditure associated with the extension of the Te Puna database subscriptions fee waiver to New Zealand public libraries (decrease of \$920,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$673,000).

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

- a capital transfer from 2022/23 to 2023/24 to enable the continuation of the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work in 2023/24 (decrease of \$700,000).

This decrease was partially offset by:

- a capital transfer from 2021/22 to 2022/23 to enable the continuation of the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work in 2022/23 (increase of \$255,000).

*Memorandum Account*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Kōtui Library Services</b>			
Opening Balance at 1 July	1,180	228	1,408
Revenue	2,199	409	2,608
Expenses	2,226	257	2,483
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,153	380	1,533

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Electronic Purchasing in Collaboration (EPIC)</b>			
Opening Balance at 1 July	46	78	124
Revenue	3,595	1,274	4,869
Expenses	3,638	1,121	4,759
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	3	231	234

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

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

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

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

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

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

*How Performance will be Assessed for this Appropriation*

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of distribution payments under the Racing Industry (Offshore Betting - Consumption Charges) Regulations 2021 made within the agreed timeframes (see Note 1)	No standard	100%	100%

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Administration of Offshore Betting Charges Regime</b>			
This category is intended to achieve effective administration of the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.			
Percentage of distribution payments under the Racing Industry (Offshore Betting - Consumption Charges) Regulations 2021 made within the agreed timeframes (see Note 1)	No standard	100%	100%

Note 1 - A standard has been established based on trend information.

**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 - Digital Economy and Communications***

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

***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***

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>14,238</b>	<b>339</b>	<b>14,577</b>
<b>Departmental Output Expenses</b>			
Crown Entity Monitoring	680	175	855
Policy and Related Services - Community and Voluntary Sector	1,875	18	1,893
Policy and Related Services - Digital Economy and Communications	2,089	229	2,318
Policy and Related Services - Internal Affairs	8,098	(97)	8,001
Policy and Related Services - Ministerial Services	506	5	511
Policy and Related Services - Racing	990	9	999
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>14,202</b>	<b>135</b>	<b>14,337</b>
Crown Entity Monitoring	680	(29)	651
Policy and Related Services - Community and Voluntary Sector	1,875	18	1,893
Policy and Related Services - Digital Economy and Communications	2,089	229	2,318
Policy and Related Services - Internal Affairs	8,062	(97)	7,965
Policy and Related Services - Ministerial Services	506	5	511
Policy and Related Services - Racing	990	9	999
<b>Revenue from Others</b>	<b>36</b>	<b>204</b>	<b>240</b>
Crown Entity Monitoring	-	204	204
Policy and Related Services - Internal Affairs	36	-	36

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher (see Note 1)	80%	80%	80%
Portfolio Ministers' satisfaction with the overall quality of policy advice (see Notes 2 and 3)	No standard	No standard	No standard

Note 1 - The performance measure has been reworded to show more clearly what is being measured. It was previously worded as 'Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher' in the Estimates of Appropriations 2022/23.

Note 2 - This is the average policy satisfaction rating for all Portfolio Ministers. The rating is based on a number of attributes using the scale: 1 - Never, 2 - Some of the time, 3 - About half the time, 4 - Most of the time, 5 - Always.

Note 3 - The calculation of the result for this performance measure changed in 2022/23 as the satisfaction with overall quality of policy advice for the Local Government portfolio is now reported under the Local Government Policy and Related Services appropriation.

### *Reasons for Change in Appropriation*

This appropriation increased by \$339,000 to \$14.577 million for 2022/23.

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

- a recovery of costs from Fire and Emergency New Zealand associated with the review into workplace culture (increase of \$204,000)
- funding for the Public Sector Pay Adjustment (increase of \$10,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$2,000).

These increases were partially offset by:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$36,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$5,000).

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

- funding for the Public Sector Pay Adjustment (increase of \$24,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$6,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$12,000).

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

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$200,000)
- funding for the Public Sector Pay Adjustment (increase of \$41,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$9,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$21,000).

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

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$203,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$69,000).

These decreases were partially offset by:

- funding for the Public Sector Pay Adjustment (increase of \$144,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$31,000).

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

- funding for the Public Sector Pay Adjustment (increase of \$6,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$2,000).

These increases were partially offset by:

- decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$3,000).

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

- funding for the Public Sector Pay Adjustment (increase of \$13,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$3,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$7,000).

## 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*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>52,622</b>	<b>4,660</b>	<b>57,282</b>
<b>Departmental Output Expenses</b>			
Charities Regulation	6,769	232	7,001
Regulatory Services	45,853	4,428	50,281
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>30,691</b>	<b>(894)</b>	<b>29,797</b>
Charities Regulation	5,917	232	6,149
Regulatory Services	24,774	(1,126)	23,648
<b>Revenue from Others</b>	<b>26,489</b>	<b>-</b>	<b>26,489</b>
Charities Regulation	852	-	852
Regulatory Services	25,637	-	25,637



### Components of the Appropriation

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Departmental Output Expenses</b>			
<b>Charities Regulation</b>			
Charities Services	6,769	232	7,001
<b>Total</b>	<b>6,769</b>	<b>232</b>	<b>7,001</b>
<b>Regulatory Services</b>			
Gambling	22,567	3,554	26,121
Anti-Money Laundering and Countering Financing of Terrorism	11,676	176	11,852
Digital Safety	10,555	698	11,253
Complaints, Investigation and Prosecution Unit	1,055	-	1,055
<b>Total</b>	<b>45,853</b>	<b>4,428</b>	<b>50,281</b>

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Regulatory Services</b>			
This category is intended to achieve effective regulatory activity.			
<b>Gambling</b>			
Percentage of audited gambling providers that are compliant by year (see Note 1)	No standard	85%	At least 85%
Percentage of venues assessed as compliant by year (see Note 1)	No standard	85%	At least 85%
Percentage of societies and clubs that are distributing their required returns by year (see Note 1)	No standard	95%	At least 95%
<b>Digital Safety (see Note 2)</b>			
Number of take down requests for removal of harmful content actioned (see Note 1)	No standard	200-400	200-400
Number of court actions taken under the Films, Videos, and Publications Classifications Act 1993 and the Unsolicited Electronic Messages Act 2007 against offenders (see Note 1)	No standard	10	At least 10
Number of instances where harmful digital content was blocked (see Note 1)	No standard	800,000	At least 800,000
Number of instances of access to support services via websites for harmful online behaviour (see Note 1)	No standard	200	At least 200
Number of public reports for breaches of the Films, Videos, and Publications Classifications Act 1993 and the Unsolicited Electronic Messages Act 2007 legislation (see Note 1)	No standard	100,000	At least 100,000
Number of education activities undertaken by Digital Safety for businesses (see Note 1)	No standard	300	At least 300

Note 1 - A standard has been established based on trend information.

Note 2 - The performance measures below relating to Digital Safety have been removed as they are no longer relevant and/or fit-for-purpose:

- case study showing the impact of collaborative systems work to protect people from evolving digital harm - case studies are available in other publicly available documents
- percentage of harmful material items removed by businesses as a result of the Department's informal request - this information is included in the publicly available Digital Violent Extremism Transparency Report which is published annually on the Department's website
- case study showing the impact of awareness and education campaigns - case studies are available in other publicly available documents, and
- number of unique visits to the Digital Safety information websites - this was a demand-driven measure which relied on events or educational campaigns and interest from the public.

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.660 million to \$57.282 million for 2022/23.

The increase in the Charities Regulation category was due to:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$139,000)
- funding for the Public Sector Pay Adjustment (increase of \$122,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$24,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$53,000).

The increase in the Regulatory Services category was due to:

- an increase in expenditure associated with the procurement of a new Electronic Monitoring System (increase of \$2.231 million)
- an increase in Gaming expenditure due to the ICT improvement work programme and Gambling uplift programme (increase of \$1.616 million)
- an increase in expenditure for Gaming associated with an increase in capacity and capability for gambling regulation (increase of \$1.422 million)
- funding for the Public Sector Pay Adjustment (increase of \$408,000)
- an increase in expenditure for Gaming due to the Public Sector Pay Adjustment (increase of \$285,000), and
- capital to operating swaps associated with Software as a Service arrangements (increase of \$81,000) and the State Sector Decarbonisation Electric Vehicle capital injection (increase of \$7,000).

These increases were partially offset by:

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$1.393 million), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$229,000).

### *Memorandum Account*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Gaming</b>			
Opening Balance at 1 July	17,014	404	17,418
Revenue	25,611	-	25,611
Expenses	23,087	3,034	26,121
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	19,538	(2,630)	16,908

The decrease in surplus reflects increased expenditure in 2022/23 for gambling regulation capacity and capability, and an investigation into options to replace critical gaming ICT systems.

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

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

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

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

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

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

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

##### *Sediment and Debris Management Support - Whenua Māori*

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

*Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	-	<b>161,000</b>	<b>161,000</b>
<b>Non-Departmental Other Expenses</b>			
Sediment and Debris Management Support - Commercial Entities	-	56,000	56,000
Sediment and Debris Management Support - Local Authorities	-	81,000	81,000
Sediment and Debris Management Support - Whenua Māori	-	24,000	24,000

*What is Intended to be Achieved with this Appropriation*

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

*How Performance will be Assessed for this Appropriation*

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All funds are allocated within agreed criteria and timeframes to manage sediment and debris from adverse weather events and natural hazards (see Note 1)	New measure	Achieved	Achieved

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Non-Departmental Other Expenses</b>			
<b>Sediment and Debris Management Support - Commercial Entities</b>			
This category is intended to achieve support for managing sediment and debris on commercial properties following adverse natural events or natural hazards.			
Percentage of funds allocated within agreed criteria and timeframes to enable management of sediment and debris from adverse weather events and natural hazards on commercial properties (see Note 1)	New measure	100%	100%

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Sediment and Debris Management Support - Local Authorities</b>			
This category is intended to achieve support for local authorities to manage sediment and debris following adverse natural events or natural hazards.			
Percentage of funds allocated within agreed criteria and timeframes to enable local authorities to manage sediment and debris from adverse weather events and natural hazards (see Note 1)	New measure	100%	100%
<b>Sediment and Debris Management Support - Whenua Māori</b>			
This category is intended to achieve support for managing sediment and debris on Whenua Māori following adverse natural events or natural hazards.			
Percentage of funds allocated within agreed criteria and timeframes to enable management of sediment and debris from adverse weather events and natural hazards on Whenua Māori (see Note 1)	New measure	100%	100%

Note 1 - This is a new performance measure for 2022/23. It was selected as it focuses on ensuring funding has been allocated and made available to support management of sediment and debris from adverse weather events and natural hazards.

### *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 was established in 2022/23.

The increase in the Sediment and Debris Management Support - Commercial Entities category was due to:

- funding to support sediment and debris removal from commercial land (increase of \$56 million).

The increase in the Sediment and Debris Management Support - Local Authorities category was due to:

- funding to support local authorities' capability and capacity for sediment and debris management (increase of \$81 million).

The increase in the Sediment and Debris Management Support - Whenua Māori category was due to:

- funding to support the management of sediment and debris on Whenua Māori (increase of \$24 million).

## 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.

### *Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>59,109</b>	<b>5,389</b>	<b>64,498</b>
<b>Departmental Output Expenses</b>			
Coordination of Official Visits and Events	5,651	564	6,215
Support Services to Members of the Executive	31,057	4,825	35,882
VIP Transport Services	9,000	-	9,000

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Non-Departmental Other Expenses</b>			
Depreciation on Official Residences	297	-	297
Official Residences - Maintenance Costs	707	-	707
Services Supporting the Executive - Travel	12,397	-	12,397
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>36,708</b>	<b>5,389</b>	<b>42,097</b>
Coordination of Official Visits and Events	5,651	564	6,215
Support Services to Members of the Executive	31,057	4,825	35,882
<b>Revenue from Others</b>	<b>9,000</b>	<b>-</b>	<b>9,000</b>
VIP Transport Services	9,000	-	9,000

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Departmental Output Expenses</b>			
<b>Coordination of Official Visits and Events</b>			
This category is intended to achieve facilitation of ceremonies of national and international importance and official visits.			
<i>Demand Information - Estimates (see Note 1)</i>			
Facilitations through New Zealand International Airports (see Note 2)	100-200	300	At least 300

Note 1 - Measures of demand provide estimated levels (volumes) at which the Department of Internal Affairs' services will be required.

Note 2 - The standard for this performance measure has been updated to reflect the anticipated demand for this service.

*Reasons for Change in Appropriation*

This appropriation increased by \$5.389 million to \$64.498 million for 2022/23.

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

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$388,000)
- funding for the costs of a public event in New Zealand to acknowledge the coronation of King Charles III (increase of \$100,000)
- funding for the Public Sector Pay Adjustment (increase of \$89,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$11,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$24,000).

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

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$3.445 million)
- funding to meet the costs associated with managing the transition for the incoming Executive following the General Election and for implementing and maintaining fit for purpose information management tools in Ministerial offices (increase of \$1.013 million)
- funding for the Public Sector Pay Adjustment (increase of \$522,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$126,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$281,000).

## 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.

##### *Establishing Commissions of Inquiry and Similar Bodies*

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

##### *Statutory Body Support - Gambling Commission*

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

##### *Statutory Body Support - Local Government Commission*

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

##### *Support for Grant Funding Bodies - Community and Voluntary Sector*

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



**Support for Grant Funding Bodies - Internal Affairs**

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

**Non-Departmental Other Expenses****Statutory Inquiries**

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

*Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>15,047</b>	<b>9,456</b>	<b>24,503</b>
<b>Departmental Output Expenses</b>			
Commissions of Inquiry and Similar Bodies	-	4,771	4,771
Establishing Commissions of Inquiry and Similar Bodies	-	1,384	1,384
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,394	16	1,410
Support for Grant Funding Bodies - Community and Voluntary Sector	362	(40)	322
Support for Grant Funding Bodies - Internal Affairs	12,133	2,514	14,647
<b>Non-Departmental Other Expenses</b>			
Statutory Inquiries	-	811	811
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>2,330</b>	<b>6,911</b>	<b>9,241</b>
Commissions of Inquiry and Similar Bodies	-	4,771	4,771
Establishing Commissions of Inquiry and Similar Bodies	-	1,384	1,384
Statutory Body Support - Local Government Commission	1,394	16	1,410
Support for Grant Funding Bodies - Community and Voluntary Sector	362	(40)	322
Support for Grant Funding Bodies - Internal Affairs	574	780	1,354
<b>Revenue from Others</b>	<b>12,717</b>	<b>1,734</b>	<b>14,451</b>
Statutory Body Support - Gambling Commission	1,158	-	1,158
Support for Grant Funding Bodies - Internal Affairs	11,559	1,734	13,293

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Departmental Output Expenses</b>			
<b>Commissions of Inquiry and Similar Bodies</b>			
This category is intended to achieve effective support for inquiries and similar bodies.			
Inquiries' satisfaction with timeliness and quality of services (see Notes 1 and 2)	New measure	4	At least 4
<b>Establishing Commissions of Inquiry and Similar Bodies</b>			
This category is intended to achieve effective support for the establishment of inquiries and similar bodies.			
The Interim Listening Service is ready for access by survivors and their whānau by 1 July 2023 (see Note 3)	New measure	Achieved	Achieved
<b>Non-Departmental Other Expenses</b>			
<b>Statutory Inquiries</b>			
This category is intended to achieve timely and efficient payment of fees to Chairs and members appointed to inquiries and similar investigations.			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	New measure	Exempted	Exempted

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

Note 2 - This performance measure is being re-introduced following the establishment of the 'Royal Commission Into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied In Preparation For Any Future Pandemic'.

Note 3 - This is a new performance measure for 2022/23. It was selected as it focuses on getting the Interim Listening Service ready for use by survivors and their whānau following the transition of the service to the Department of Internal Affairs.

*Reasons for Change in Appropriation*

This appropriation increased by \$9.456 million to \$24.503 million for 2022/23.

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

- funding for the departmental expenses associated with the Royal Commission Into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied In Preparation For Any Future Pandemic (increase of \$4.046 million)
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$700,000)

- funding for the Public Sector Pay Adjustment (\$21,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$4,000).

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

- funding for an interim listening service for survivors to share their experiences to facilitate healing (increase of \$1.384 million).

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

- funding for the Public Sector Pay Adjustment (\$20,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$4,000).

These increases were partially offset by:

- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$8,000).

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

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$46,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$2,000).

These decreases were partially offset by:

- funding for the Public Sector Pay Adjustment (\$7,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$1,000).

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

- one-off increases in funding from the New Zealand Lottery Grants Board to support the Community Funding Model work programme (increase of \$1.726 million) and to support the Celebrating Women's Achievement Fund (increase of \$200,000)
- funding for the administration costs associated with the Cyclone Gabrielle Appeal Trust (increase of \$522,000)
- funding for the Public Sector Pay Adjustment (\$299,000), and
- capital to operating swaps associated with the State Sector Decarbonisation Electric Vehicle capital injection (increase of \$60,000) and Software as a Service arrangements (increase of \$1,000).

These increases were partially offset by:

- a decrease in expenditure due to a reduction in administration costs associated with the provision of services to the New Zealand Lottery Grants Board (decrease of \$192,000)

- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$100,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$2,000).

The increase in the Statutory Inquiries category was due to:

- funding for the non-departmental expenses associated with the Royal Commission Into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied In Preparation For Any Future Pandemic (increase of \$811,000).

## Supporting Ethnic Communities (M30) (A6)

### *Overarching Purpose Statement*

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

### *Scope of Appropriation*

#### **Departmental Output Expenses**

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

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

##### *Policy and Related Services - Diversity, Inclusion and Ethnic Communities*

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

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

##### *Ethnic Communities Grants*

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

### *Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>16,605</b>	<b>1,448</b>	<b>18,053</b>
<b>Departmental Output Expenses</b>			
Advisory and Information Services to assist Ethnic Communities	8,581	178	8,759
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	3,792	1,270	5,062
<b>Non-Departmental Other Expenses</b>			
Ethnic Communities Grants	4,232	-	4,232

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>12,373</b>	<b>588</b>	<b>12,961</b>
Advisory and Information Services to assist Ethnic Communities	8,581	(502)	8,079
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	3,792	1,090	4,882
<b>Revenue from Others</b>	<b>-</b>	<b>860</b>	<b>860</b>
Advisory and Information Services to assist Ethnic Communities	-	680	680
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	-	180	180

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.448 million to \$18.053 million for 2022/23.

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

- a capital to operating swap to reflect that the Customer Relationship Management system for the Ministry for Ethnic Communities will now be operating as opposed to capital due to the change in accounting policy associated with Software as a Service arrangements (increase of \$500,000)
- an increase in expenditure associated with funding from Te Whatu Ora for the Ministry for Ethnic Communities to help achieve equitable outcomes for ethnic communities in the uptake of the COVID-19 vaccine and other health outcomes (increase of \$500,000)
- an increase in revenue and expenditure associated with the recovery of costs from the Ministry of Social Development for engagement with ethnic communities in response to Cyclone Gabrielle (increase \$180,000)
- funding for the Public Sector Pay Adjustment (increase of \$169,000), and
- capital to operating swaps associated with Software as a Service arrangements (increase of \$15,000) and the State Sector Decarbonisation Electric Vehicle capital injection (increase of \$7,000).

These increases were partially offset by:

- a reallocation of funding to the Policy and Related Services - Diversity, Inclusion and Ethnic Communities category based on the provision of services within the Diversity, Inclusion and Ethnic Communities portfolio (decrease of \$1.142 million), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$51,000).

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

- a reallocation of funding from the Advisory and Information Services to assist Ethnic Communities category based on the provision of services within the Diversity, Inclusion and Ethnic Communities portfolio (increase of \$1.142 million)

- a contribution from the Ministry of Education towards the Ministry for Ethnic Communities' graduate programme (increase of \$180,000)
- funding for the Public Sector Pay Adjustment (increase of \$59,000), and
- a capital to operating swap associated with Software as a Service arrangements (increase of \$23,000).

These increases were partially offset by:

- an expense transfer from 2022/23 to 2023/24 for the Ministry for Ethnic Communities' graduate programme (decrease of \$100,000), and
- a decrease in expenditure associated with a reduction in depreciation due to the change in accounting treatment of Software as a Service arrangements (decrease of \$34,000).

### Three Waters Reform (M49) (A6)

#### *Overarching Purpose Statement*

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

#### *Scope of Appropriation*

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

##### *Iwi/Māori Involvement in Three Waters Reform*

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

##### *Sector Involvement in Three Waters Reform*

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

#### *Expenses, Revenue and Capital Expenditure*

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>4,882</b>	<b>56,483</b>	<b>61,365</b>
<b>Non-Departmental Other Expenses</b>			
Iwi/Māori Involvement in Three Waters Reform	2,597	13,590	16,187
Sector Involvement in Three Waters Reform	2,285	42,893	45,178

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

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Non-Departmental Other Expenses</b>			
<b>Iwi/Māori Involvement in Three Waters Reform</b>			
This category is intended to achieve effective support for iwi/Māori to participate and engage in the reform of three waters service delivery.			
Percentage of funds allocated to iwi/Māori within agreed criteria to enable participation in the reform of three waters service delivery (see Note 1)	New measure	100%	100%
<b>Sector Involvement in Three Waters Reform</b>			
This category is intended to achieve effective support for territorial authorities and sector organisations to participate and engage in the reform of three waters service delivery.			
Percentage of funds allocated to territorial authorities and sector organisations within agreed criteria to enable participation in the reform of three waters service delivery (see Note 2)	New measure	100%	100%

Note 1 - This is a new performance measure for 2022/23 and it was selected as it best represents the outcome of enabling iwi/Māori to participate and engage in the reforms. It replaces the performance measure 'The number of water service entities with documented Kaupapa Māori processes in place' as it is no longer fit-for-purpose.

Note 2 - This is a new performance measure for 2022/23 and it was selected as it best represents the outcome of enabling territorial authorities and sector organisations to participate and engage in the reforms. It replaces the performance measure 'Percentage of key milestones that have been met within the agreed timeframe by year for workstreams that support sector organisations to participate and engage in the delivery of the Three Waters Reform' as it is no longer fit-for-purpose.

*Reasons for Change in Appropriation*

This appropriation increased by \$56.483 million to \$61.365 million for 2022/23.

The increase in the Iwi/Māori Involvement in Three Waters Reform category was due to:

- funding for Iwi/Māori support (increase of \$11.975 million), and
- an expense transfer from 2021/22 to 2022/23 to provide financial support to iwi/Māori to engage with the reforms (increase of \$1.615 million).

The increase in the Sector Involvement in Three Waters Reform category was due to:

- funding to distribute for transition related activity and financial support to enable the local government sector to be supported through the transition and implementation phases of the Water Services Reform Programme (increase of \$39.846 million), and
- an expense transfer from 2021/22 to 2022/23 to provide financial support to territorial authorities and sector organisations to engage with the Water Services Reform (increase of \$3.047 million).