

Vote Internal Affairs

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

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Contestable Services RDA (M41) (A6) Providing translation and other language services to government agencies and the public, and support services to government agencies.	2,700	500	3,200
Local Government Policy and Related Services (M49) (A6) This appropriation is limited to the provision of policy advice, system stewardship and leadership, and services to support Ministers to discharge their responsibilities relating to the local government portfolio.	23,755	55,879	79,634
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operations (M41) (A6) This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions, including close-down activities.	11,492	6,802	18,294
Total Departmental Output Expenses	37,947	63,181	101,128
Departmental Capital Expenditure			
Department of Internal Affairs - Capital Expenditure PLA (M41) (A6) This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.	150,000	(40,000)	110,000
Total Departmental Capital Expenditure	150,000	(40,000)	110,000
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41) (A6) This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.	3,278	200	3,478
Fire and Emergency New Zealand - Public Good Services (M41) (A6) This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand.	10,000	-	10,000
Total Non-Departmental Output Expenses	13,278	200	13,478
Benefits or Related Expenses			
Rates Rebate Scheme (M49) (A6) This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	70,000	8,000	78,000
Total Benefits or Related Expenses	70,000	8,000	78,000

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Non-Departmental Other Expenses			
Chatham Islands Wharves - Operational Costs (M41) (A6) This appropriation is limited to the on-going costs of operation, maintenance and depreciation associated with the Chatham Islands wharves.	4,139	(1,000)	3,139
Executive Council and Members of the Executive - Salaries and Allowances PLA (M47) (A6) This appropriation is limited to the cost of salaries and allowances for the Executive Council and Members of the Executive, as authorised by section 8(4) of the Members of Parliament (Remuneration and Services) Act 2013.	11,360	-	11,360
Former Governors-General - Annuities and Other Payments PLA (M47) (A6) This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	608	-	608
Former Prime Ministers - Annuities PLA (M47) (A6) This appropriation is limited to annuities for former Prime Ministers and their surviving spouses or partners, as authorised by section 43(6) of the Members of Parliament (Remuneration and Services) Act 2013.	291	23	314
Former Prime Ministers - Domestic Travel PLA (M47) (A6) This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	432	49	481
Miscellaneous Grants - Internal Affairs (M41) (A6) This appropriation is limited to payments to individuals or organisations to assist in building a strong and safe nation through serving and connecting citizens, communities and Government.	1,299	-	1,299
Racing Safety Development Fund (M55) (A6) This appropriation is limited to matching racing industry contributions towards enhancing racecourse safety and raising the quality of facilities at racecourses.	990	-	990
Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Non-Departmental Operating Expenses (M41) (A6) This appropriation is limited to Commissioners' fees, providing counselling services, and legal assistance, relating to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.	2,126	(100)	2,026
Rural Drinking Water Supplies (M49) (A6) This appropriation is limited to supporting the improvement and maintenance of drinking water supplies in areas that are not urban areas.	20,000	-	20,000
Supporting Local Government with Natural Hazard Events (M49) (A6) This appropriation is limited to assisting local authorities to deliver effective local government services associated with preventing or responding to adverse natural events or natural hazards.	2,500	2,922	5,422
Tūwharetoa Māori Trust Board PLA (M49) (A6) This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupō, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board and in accordance with section 10(2) of the Māori Trust Boards Act 1955.	1,500	312	1,812
Total Non-Departmental Other Expenses	45,245	2,206	47,451

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Multi-Category Expenses and Capital Expenditure			
Civic Information Services MCA (M41) (A6)	169,162	70,572	239,734
The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic and identity information.			
Departmental Output Expenses			
Managing and Accessing Identity Information	168,176	70,330	238,506
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	870	242	1,112
This category is limited to publishing information through the New Zealand Gazette.			
Non-Departmental Output Expenses			
Development of On-line Authentication Services	116	-	116
This category is limited to services provided by the Office of the Privacy Commissioner related to identity authentication, identity assertion and identity verification, and information sharing agreements.			
Community Development and Funding Schemes MCA (M15) (A6)	30,885	2,474	33,359
The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.			
Departmental Output Expenses			
Administration of Grants	2,973	92	3,065
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	5,010	178	5,188
This category is limited to the provision of advisory support and information (including information related to accessing grants) to support community groups with community development.			
Non-Departmental Other Expenses			
Community and Volunteering Capability Fund	1,933	1,000	2,933
This category is limited to providing funding to community and volunteer groups to promote and strengthen their capability and capacity.			
Community Development Scheme	5,694	1,204	6,898
This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.			
Community Organisation Grants Scheme	12,500	-	12,500
This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.			
Disarmament Education Grants	200	-	200
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	1,575	-	1,575
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	1,000	-	1,000
This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Establishment of Water Services Entities MCA (M49) (A6)	277,757	(122,013)	155,744
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.			
Non-Departmental Output Expenses			
<i>Establishing Water Services Entities</i>	276,757	(128,113)	148,644
This category is limited to operating expenses incurred on establishing the water services entities that are intended to be recovered from the water services entities.			
<i>Water Services Entities - Non-recoverable</i>	-	7,100	7,100
This category is limited to expenses incurred by water services entities that are not intended to be recovered.			
Non-Departmental Capital Expenditure			
<i>Capital Investment on Establishing Water Services Entities</i>	1,000	(1,000)	-
This category is limited to capital expenditure incurred on establishing the water services entities that is intended to be recovered from the water services entities.			
Government Digital Services MCA (M100) (A6)	40,224	5,200	45,424
The single overarching purpose of this appropriation is to lead digital transformation across government.			
Departmental Output Expenses			
<i>Digital Identity Services Trust Framework</i>	-	2,000	2,000
This category is limited to the establishment and operation of the Digital Identity Regulator and associated regime.			
<i>Digital Skills Development in the Public Sector</i>	-	1,960	1,960
This category is limited to the delivery and management of Digital Skills in the Public Sector, and to advance the implementation of the Skills Framework for the Information Age (SFIA) in the public sector.			
<i>Government Chief Privacy Officer</i>	1,410	(400)	1,010
This category is limited to the development, support and implementation of an all-of-government approach to privacy.			
<i>Government Digital Strategy, System Investment and Leadership</i>	15,457	180	15,637
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.			
<i>System Capabilities, Services and Platforms</i>	23,357	1,460	24,817
This category is limited to the development, support and governance of cross-government system capabilities, services and platforms to deliver digital and data transformation.			
Local Government Administration MCA (M49) (A6)	30,254	202	30,456
The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets.			
Departmental Output Expenses			
<i>Local Government Services</i>	4,005	202	4,207
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.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Output Expenses</i>			
<i>Taumata Arowai</i> This category is limited to supporting Taumata Arowai in meeting its statutory responsibilities as New Zealand's water services regulator.	21,272	-	21,272
<i>Non-Departmental Other Expenses</i>			
<i>Chatham Islands Council</i> This category is limited to contribution to the cost of the Chatham Islands Council meeting its statutory responsibilities.	4,203	-	4,203
<i>Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs</i> This category is limited to depreciation and maintenance costs associated with Crown-owned assets at Lake Taupō.	694	-	694
<i>Non-Departmental Capital Expenditure</i>			
<i>Capital Investments - Lake Taupō</i> This category is limited to upgrading of boating facilities at Lake Taupō.	80	-	80
National Archival and Library Services MCA (M41) (A6) The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to knowledge and information for New Zealand and support government accountability.	124,252	8,675	132,927
<i>Departmental Output Expenses</i>			
<i>Knowledge and Information Services</i> This category is limited to the collection, acquisition, preservation, management and provision of access to heritage information and public archives, provision of operational advice and services to enable government accountability, provision of services to schools and to assist access to library collections and other information.	116,960	8,675	125,635
<i>Non-Departmental Output Expenses</i>			
<i>Public Lending Right for New Zealand Authors</i> This category is limited to payment to New Zealand authors in recognition that their books are available for use in New Zealand libraries.	2,400	-	2,400
<i>Non-Departmental Capital Expenditure</i>			
<i>Heritage Collections - Annual</i> This category is limited to the purchase and preservation of heritage content held and managed by Archives New Zealand and the National Library of New Zealand.	4,892	-	4,892
Offshore Betting Charges MCA (M55) (A6) The single overarching purpose of this appropriation is for the operation of the offshore betting charges regime and distribution in accordance with the Racing Industry Act 2020 and related regulations.	4,300	660	4,960
<i>Departmental Output Expenses</i>			
<i>Administration of Offshore Betting Charges Regime</i> This category is limited to operational policy advice and services to administer the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.	210	-	210
<i>Non-Departmental Other Expenses</i>			
<i>Distribution of Offshore Betting Charges</i> This category is limited to distribution of funds for the purposes outlined in Section 118 of the Racing Industry Act 2020 and related regulations.	4,090	660	4,750

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Policy and Related Services MCA (M41) (A6)	13,952	(200)	13,752
The single overarching purpose of this appropriation is to provide policy advice and services to Ministers in order to support them to discharge their portfolio responsibilities.			
Departmental Output Expenses			
<i>Crown Entity Monitoring</i>	709	-	709
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>	1,599	-	1,599
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>	2,217	-	2,217
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>	8,047	(200)	7,847
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>	526	-	526
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>	854	-	854
This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to racing.			
Regulatory Services MCA (M41) (A6)	58,022	5,960	63,982
The single overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs (excluding Archives New Zealand).			
Departmental Output Expenses			
<i>Charities Regulation</i>	7,404	-	7,404
This category is limited to registration and monitoring of charities.			
<i>Regulatory Services</i>	50,618	5,960	56,578
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.			
Sediment and Debris Management Support MCA (M49) (A6)	41,000	77,600	118,600
The single overarching purpose of this appropriation is to provide support for sediment and debris management following adverse weather events and natural hazards.			
Non-Departmental Other Expenses			
<i>Sediment and Debris Management Support - Commercial Entities</i>	14,000	(6,400)	7,600
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>	21,000	90,000	111,000
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>	6,000	(6,000)	-
This category is limited to support for the management of sediment and debris on Whenua Māori following adverse natural events or natural hazards.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Services Supporting the Executive MCA (M47) (A6)	65,688	5,244	70,932
The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role.			
Departmental Output Expenses			
<i>Coordination of Official Visits and Events</i>	5,905	-	5,905
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>	37,382	5,174	42,556
This category is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential and office accommodation.			
<i>VIP Transport Services</i>	9,000	-	9,000
This category is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.			
Non-Departmental Other Expenses			
<i>Depreciation on Official Residences</i>	297	-	297
This category is limited to depreciation on official residences owned by the Crown.			
<i>Official Residences - Maintenance Costs</i>	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.			
Non-Departmental Capital Expenditure			
<i>Capital Investments - Official Residences</i>	-	70	70
This category is limited to capital improvements at official residences.			
Support for Statutory and Other Bodies MCA (M41) (A6)	28,365	18,562	46,927
The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.			
Departmental Output Expenses			
<i>Commissions of Inquiry and Similar Bodies</i>	10,030	14,505	24,535
This category is limited to supporting 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>	1,446	-	1,446
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>	378	-	378
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.			

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Support for Grant Funding Bodies - Internal Affairs	13,993	3,458	17,451
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	1,360	599	1,959
This category is limited to the payment of fees for statutory inquiries.			
Supporting Ethnic Communities MCA (M30) (A6)	19,132	495	19,627
The single overarching purpose of this appropriation is to improve the wellbeing of ethnic communities.			
Departmental Output Expenses			
Advisory and Information Services to assist Ethnic Communities	10,104	395	10,499
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	4,796	100	4,896
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	4,232	-	4,232
This category is limited to grants to improve wellbeing and participation in New Zealand society of ethnic communities.			
Water Services Reform MCA (M49) (A6)	14,250	21,207	35,457
The single overarching purpose of this appropriation is to facilitate the reform of three waters service delivery in Aotearoa New Zealand.			
Non-Departmental Other Expenses			
Iwi/Māori Involvement in Water Services Reform	13,000	(9,361)	3,639
This category is limited to providing financial support to iwi/Māori to enable participation and engagement in the reform of three waters service delivery.			
Sector Involvement in Water Services Reform	1,250	30,568	31,818
The category is limited to providing financial support to territorial authorities and sector organisations to enable participation and engagement in the reform of three waters service delivery.			
Total Multi-Category Expenses and Capital Expenditure	917,243	94,638	1,011,881
Total Annual Appropriations and Forecast Permanent Appropriations	1,233,713	128,225	1,361,938

Multi-Year Appropriations

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

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,233,713	128,225	1,361,938
Total Forecast MYA Departmental Output Expenses	16,249	3,439	19,688
Total Forecast MYA Non-Departmental Other Expenses	123,859	(4,549)	119,310
Total Forecast MYA Non-Departmental Capital Expenditure	25,000	-	25,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,398,821	127,115	1,525,936

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Internal Affairs - Capital Injection (M41) (A6)	218,619	(26,848)	191,771

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	67,474	66,620	200	66,820	134,294
Benefits or Related Expenses	70,000	N/A	8,000	8,000	78,000
Borrowing Expenses	-	-	-	-	-
Other Expenses	169,104	-	(2,343)	(2,343)	166,761
Capital Expenditure	175,000	(40,000)	-	(40,000)	135,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	805,139	114,311	(121,013)	(6,702)	798,437
<i>Other Expenses</i>	106,132	-	102,270	102,270	208,402
<i>Capital Expenditure</i>	5,972	N/A	(930)	(930)	5,042
Total Appropriations	1,398,821	140,931	(13,816)	127,115	1,525,936
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	-	-	-

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Contestable Services RDA (M41) (A6)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$500,000 to \$3.200 million for 2023/24 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
Digital Safety Initiatives for the Pacific (M41) (A6) This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	860
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	860
	Actual to 2022/23 Year End	321
	Estimated Actual for 2023/24	259
	Estimate for 2024/25	280
	Estimated Appropriation Remaining	-

Revenue

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

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Pacific Countries' satisfaction with the Digital Child Exploitation Filter System and with services provided (see Notes 1 and 2)	New measure	3	3 out of 5

Note 1 - This is a new performance measure for 2023/24 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to improve digital safety for countries in the South Pacific. It replaces the performance measure 'Number of instances where harmful digital content was blocked'.

Note 2 - Satisfaction is determined on a five-point scale from '1 - Unsatisfied with services provided' through to '5 - Very satisfied with services' provided.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expense			
Local Government Policy and Related Services			
Three Waters Reform programme	11,374	43,127	54,501
Implementing Local Water Done Well	-	12,502	12,502
Policy Advice and Ministerial Support	12,181	-	12,181
Future for Local Government Review	200	250	450
Total	23,755	55,879	79,634

Reasons for Change in Appropriation

This appropriation increased by \$55.879 million to \$79.634 million for 2023/24 due to:

- funding for the National Transition Unit and Iwi/Māori activity under the previous government's Three Waters Reform programme (increase of \$49.800 million)
- expense transfers from 2022/23 to 2023/24 for the Three Waters Reform National Transition Unit and associated activities (increase of \$15.441 million) and to provide funding for the close-down activities associated with the Future for Local Government review in 2023/24 (increase of \$250,000), and
- recovery of costs incurred by the Department of Internal Affairs on behalf of the Northland and Auckland Water Services Entity (increase of \$3.988 million).

These increases were partially offset by:

- savings from the repeal of the Three Waters programme (decrease of \$13.600 million).

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: Average Score (see Note 1)	New measure	3	3 out of 5

Note 1 - 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.

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

Scope of Appropriation

This appropriation is limited to supporting the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions, including close-down activities.

Reasons for Change in Appropriation

This appropriation increased by \$6.802 million to \$18.294 million for 2023/24 due to:

- a transfer of unspent funding from 2022/23 to 2023/24 from the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Operating Expenses Multi-Year Appropriation, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Commissioners' Fees Multi-Year Appropriation, the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Counselling Costs Multi-Year Appropriation and the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions - Legal Assistance Costs Multi-Year Appropriation. The four multi-year appropriations expired on 30 June 2023 (increase of \$5.902 million), and
- a transfer of funding from the Support for Statutory and Other Bodies Multi-Category Appropriation to fund the extension of the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions final reporting date from 28 March 2024 to 26 June 2024 (increase of \$900,000).

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

Revenue

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

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expense			
Tāhuhu - Preserving the Nation's Memory MYA			
Tāhuhu Programme Costs	3,910	2,269	6,179
Regional Shared Repository	584	4,349	4,933
Heke Rua Archives	8,205	(3,955)	4,250
Te Puna Rua Collaboration	3,220	(622)	2,598
Heke Puna Library	-	1,469	1,469
Total	15,919	3,510	19,429

Reasons for Change in Appropriation

This multi-year appropriation increased by \$1.010 million to \$78.384 million in 2023/24 due to a capital to operating swap to recognise the write-off of previously capitalised costs associated with the Regional Shared Repository and the Heke Puna Library projects. It also reflects a return of unallocated funding associated with baseline savings mandated by Government.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of Internal Affairs, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	91,679	(33,700)	57,979
Intangibles	56,571	(6,000)	50,571
Other	1,750	(300)	1,450
Total Appropriation	150,000	(40,000)	110,000

Reasons for Change in Appropriation

This appropriation decreased by \$40 million to \$110 million for 2023/24 mainly due to the phasing of expenditure compared to assumptions in the Implementation Business Case for Tāhuhu: Preserving the Nation's Memory programme.

Capital Injections and Movements in Departmental Net Assets

Department of Internal Affairs

Details of Net Asset Schedule	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	528,842	535,652	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	218,619	191,771	The decrease of \$26.848 million reflects a capital transfer from 2023/24 to 2024/25 to enable the continuation of the construction works for the Heke Rua Archives and the link bridge in 2024/25 (decrease of \$32.043 million), a capital to operating swap to recognise the write-off of previously capitalised costs associated with the Regional Shared Repository and the Heke Puna Library (decrease of \$5.100 million) and a capital transfer from 2023/24 to 2024/25 associated with Te Ara Manaaki (decrease of \$3.765 million). The decrease also reflects a reprioritisation of departmental capital injections to fund capital improvements at official residencies (decrease of \$1.340 million). The decreases were partially offset by a capital transfer from 2022/23 to 2023/24 to enable the continued issuance of passports to New Zealand citizens in 2023/24 (increase of \$15 million) and a capital injection from the Ministry of Building, Innovation and Employment associated with the Digital Skills Framework in the Information Age (increase of \$400,000).
Capital Withdrawals	(4,493)	(37,972)	The increase of \$33.479 million reflects capital to operating swaps and a capital withdrawal associated with Te Ara Manaaki (increase of \$37.972 million). The increase was partially offset by the removal of the capital withdrawal associated with the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions that was actioned in 2022/23 (decrease of \$4.493 million).
Surplus to be Retained (Deficit Incurred)	(56,287)	(63,448)	The increase of \$7.161 million reflects the forecast increase in the net deficit for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2024.
Other Movements	-	-	
Closing Balance	686,681	626,003	

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.

Reasons for Change in Appropriation

This appropriation increased by \$200,000 to \$3.478 million for 2023/24 due to a reprioritisation of funding from the Policy and Related Services Multi-Category Appropriation to provide funding for the Office of Film and Literature Classification.

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 \$8 million to \$78 million for 2023/24 to reflect the 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 \$1 million to \$3.139 million for 2023/24 due to a transfer of funding for the urgent transportation of livestock off the Chatham Islands.

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 \$23,000 to \$314,000 for 2023/24 due to a forecast increase in costs pursuant to the Parliamentary Annuities Determination 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 \$49,000 to \$481,000 for 2023/24 due to a forecast increase in costs pursuant to the Members of Parliament (Former Prime Ministers Travel Services) Determination 2017.

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

Scope of Appropriation

This appropriation is limited to Commissioners' fees, providing counselling services, and legal assistance, relating to the Royal Commission into Historical Abuse in State Care and in the Care of Faith-based Institutions.

Reasons for Change in Appropriation

This appropriation decreased by \$100,000 to \$2.026 million for 2023/24 due to a reprioritisation of funding to meet the costs associated with the extension of the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions final reporting date from 28 March 2024 to 26 June 2024.

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.

Reasons for Change in Appropriation

This appropriation increased by \$2.922 million to \$5.422 million for 2023/24 due to:

- funding for project governance and oversight, and non-structural protection associated with the Westport Flood Resilience proposal (increase of \$2.622 million), and
- funding to support the Steering Group to commission technical expertise to inform work revising the Westport Flood Resilience proposal (increase of \$300,000).

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of funds paid within agreed criteria to identified local authorities to support them with preventing or responding to Natural Hazard Events (see Note 1)	New measure	100%	100%

Note 1 - This is a new performance measure for 2023/24 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to support local authorities to quickly and effectively respond to natural hazard events.

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.

Tūwharetoa Māori Trust Board PLA (M49) (A6)

Scope of Appropriation

This appropriation is limited to payment to Tūwharetoa Māori Trust Board to provide for continued public access to Lake Taupō, based upon a 2007 agreement between the Crown and the Tūwharetoa Māori Trust Board and in accordance with section 10(2) of the Māori Trust Boards Act 1955.

Reasons for Change in Appropriation

This appropriation increased by \$312,000 to \$1.812 million for 2023/24 post a review of the Deed of Licence in respect of the Taupō Waters, between the Tūwharetoa Māori Trust Board as Trustee of the Taupō Waters trust and the Crown with regard to the Motuoapa Marina, resulting in a one-off payment to reflect the change.

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

4 - Multi-Category Expenses and Capital Expenditure

Civic Information Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Managing and Accessing Identity Information

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

Publishing Civic Information

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

Non-Departmental Output Expenses

Development of On-line Authentication Services

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	169,162	70,572	239,734
Departmental Output Expenses			
Managing and Accessing Identity Information	168,176	70,330	238,506
Publishing Civic Information	870	242	1,112
Non-Departmental Output Expenses			
Development of On-line Authentication Services	116	-	116
Funding for Departmental Output Expenses			
Revenue from the Crown	35,348	24,743	60,091
Managing and Accessing Identity Information	35,348	24,743	60,091
Revenue from Others	78,594	41,500	120,094
Managing and Accessing Identity Information	77,750	41,500	119,250
Publishing Civic Information	844	-	844

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expenses			
Managing and Accessing Identity Information			
Passports	96,461	36,979	133,440
Births, Deaths and Marriages, Civil Unions, authenticating official documents and congratulatory message service	27,765	25,228	52,993
Citizenship	20,179	7,573	27,752
RealMe	20,771	1,000	21,771
Life Events	3,000	(450)	2,550
Total	168,176	70,330	238,506
Publishing Civic Information			
New Zealand Gazette	870	242	1,112
Total	870	242	1,112
Non-Departmental Output Expense			
Developing On-line Authentication Services			
Developing On-line Authentication Services	116	-	116
Total	116	-	116

Reasons for Change in Appropriation

This appropriation increased by \$70.572 million to \$239.734 million for 2023/24.

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

- capital to operating swaps associated with Te Ara Manaaki (increase of \$24.743 million)
- an increase in expenditure for Passport products due to the return in deferred demand from the international border reopening (increase of \$15.370 million)
- an increase in expenditure for Passport products as a result of revised demand forecast (increase of \$8.649 million)
- an increase in expenditure for Passport products for resourcing and associated costs to prepare for the expected peak in demand as a result of the change in validity from 5 to 10 years for Adult Passports (increase of \$7.320 million)
- an increase in expenditure for Citizenship products for resourcing and associated costs to prepare for the expected peak in demand as a result of the one-off 2021 Residence Visa programme (increase of \$3.942 million)
- an increase in expenditure for Citizenship products to address the current backlog of applications (increase of \$2.685 million)
- an increase in expenditure for Passport products to account for the impact of the collective bargaining settlement (increase of \$2.503 million)

- an increase in expenditure for Passport products as a result of expenditure relating to Software as a Service product implementation costs (increase of \$1.646 million)
- an increase in revenue and expenditure for RealMe related to the provision of Identity Check services to the Ministry of Social Development and pricing changes in the Confirmation Service (increase of \$1 million)
- an increase in expenditure for Passport products related to one-off IT project costs (increase of \$751,000)
- an increase in expenditure for Passport products related to IT system contractual cost increases (increase of \$740,000)
- an increase in expenditure for Citizenship products to account for the impact of the collective bargaining settlement (increase of \$686,000)
- an increase in expenditure for the Issue of Birth, Death and Marriage Certifications and Other products as a result of expenditure relating to Software as a Service product implementation costs (increase of \$380,000)
- an increase in expenditure for Citizenship products as a result of expenditure relating to Software as a Service product implementation costs (increase of \$260,000), and
- an increase in expenditure for the Issue of Birth, Death and Marriage Certifications and Other products to account for the impact of the collective bargaining settlement (increase of \$105,000).

These increases were partially offset by:

- a decrease in revenue and expenditure associated with the provision of Life Events services to government agencies (decrease of \$450,000).

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

- an increase in expenditure associated with modernisation of the New Zealand Gazette (increase of \$228,000), and
- an increase in expenditure for the New Zealand Gazette to account for the collective bargaining settlement (increase of \$14,000).

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Gazette			
Opening Balance at 1 July	272	(132)	140
Revenue	844	-	844
Expenses	870	242	1,112
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	246	(374)	(128)

The deficit reflects an increase in expenditure in 2023/24 associated with modernisation of the New Zealand Gazette.

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Passport Products			
Opening Balance at 1 July	(13,743)	1,872	(11,871)
Revenue	43,483	38,450	81,933
Expenses	95,090	36,979	132,069
Transfers and Adjustments	55,500	15,000	70,500
Closing Balance at 30 June	(9,850)	18,343	8,493

As part of Budget 2022, repayable capital injections totalling \$154 million over three years were 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.

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Citizenship Products			
Opening Balance at 1 July	3,291	2,141	5,432
Revenue	17,451	2,500	19,951
Expenses	18,246	7,573	25,819
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	2,496	(2,932)	(436)

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	(509)	8	(501)
Revenue	15,256	-	15,256
Expenses	15,491	485	15,976
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(744)	(477)	(1,221)

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Development of On-line Authentication Services			
This category is intended to achieve effective privacy support for identity services and information sharing agreements.			
Authentication services issued without error (see Note 1)	New measure	99%	At least 99%

Note 1 - This is a new performance measure for 2023/24 as the exemption under Section 15D(2)(b)(iii) of the Public Finance Act no longer applies. This performance measure was selected as it best represents the services provided by the Office of the Privacy Commissioner which is to achieve effective privacy support for identity services and information sharing agreements.

Community Development and Funding Schemes (M15) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Administration of Grants

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

Community Development and Engagement Advice

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

Non-Departmental Other Expenses

Community and Volunteering Capability Fund

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

Community 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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,885	2,474	33,359
Departmental Output Expenses			
Administration of Grants	2,973	92	3,065
Community Development and Engagement Advice	5,010	178	5,188
Non-Departmental Other Expenses			
Community and Volunteering Capability Fund	1,933	1,000	2,933
Community Development Scheme	5,694	1,204	6,898
Community Organisation Grants Scheme	12,500	-	12,500
Disarmament Education Grants	200	-	200
Preventing and Countering Violent Extremism	1,575	-	1,575
Safer Communities Fund	1,000	-	1,000
Funding for Departmental Output Expenses			
Revenue from the Crown	7,983	270	8,253
Administration of Grants	2,973	92	3,065
Community Development and Engagement Advice	5,010	178	5,188

Reasons for Change in Appropriation

This appropriation increased by \$2.474 million to \$33.359 million for 2023/24.

The increase in the Administration of Grants 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 \$92,000).

The increase in the Community Development and Engagement Advice 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 \$178,000).

The increase in the Community and Volunteering Capability Fund category was due to:

- funding to provide additional support to build resilience and capacity in volunteers and community workers suffering burnout in Te Tai Tokerau, Auckland, Tairāwhiti and Hawke's Bay (increase of \$1 million).

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

- an expense transfer from 2022/23 to 2023/24 to enable funding to be available at the appropriate time for communities to maximise community outcomes of resilience and sustainability (increase of \$1.204 million).

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Community groups have trust and confidence with the quality of services (see Note 1)	New measure	70%	At least 70%

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Community Development Scheme			
This category is intended to achieve support for diverse communities to improve economic, social and cultural wellbeing (see Note 2).			
Percentage of partner communities and/or hapū within the Community-led Development Programme that have a community plan (see Note 3)	New measure	80%	At least 80%
Community Organisation Grants Scheme			
This category is intended to achieve benefit from social services provided by grass-roots non-profit organisations to communities (see Note 4)			
Grant decisions are transparent and consistent with regard to meeting eligibility requirements (see Note 5)	New measure	99%	At least 99%

Note 1 - This is a new performance measure for 2023/24 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to support communities and voluntary sector organisations. This replaces the previous performance measure 'Case studies completed that demonstrate benefits to community grant funding recipients.'

Note 2 - Community Development Scheme - The purpose of this scheme is to contribute to the outcome of New Zealand's diverse people and communities/hapu/iwi being resilient and prosperous through supporting communities to develop and enhance wellbeing and generate solutions to locally defined issues. The scheme evolved from the Community Project Workers Scheme.

Note 3 - This is a new performance measure for 2023/24 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to support diverse communities to improve economic, social and cultural wellbeing. This replaces the previous performance measure 'Number of Community-led Development partnering agreements in place.'

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

Note 5 - This is a new performance measure for 2023/24 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to achieve benefit from social services provided by grass-roots non-profit organisations to communities. This replaces the previous performance measure 'Two case studies that assess the benefits to communities from the grants, are completed.'

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

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.

Water Services Entities - Non-recoverable

This category is limited to expenses incurred by water services entities that are not intended to be recovered.

Non-Departmental Capital Expenditure

Capital Investment on Establishing Water Services Entities

This category is limited to capital expenditure incurred on establishing the water services entities that is intended to be recovered from the water services entities.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	277,757	(122,013)	155,744
Departmental Output Expenses			
Non-Departmental Output Expenses			
Establishing Water Services Entities	276,757	(128,113)	148,644
Water Services Entities - Non-recoverable	-	7,100	7,100
Non-Departmental Capital Expenditure			
Capital Investment on Establishing Water Services Entities	1,000	(1,000)	-

Reasons for Change in Appropriation

This appropriation decreased by \$122.013 million to \$155.744 million for 2023/24.

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

- savings from the repeal of Three Waters programme (decrease of \$244.397 million), and
- an operating to capital swap to provide for the use of existing funding for the 2023/24 capital component of the Corporate Systems and Operational Technology implementation (decrease of \$9.120 million).

These decreases were partially offset by:

- an expense transfer from 2022/23 to 2023/24 to meet the costs associated with the implementation of the Systems of Record (increase of \$125.404 million).

The increase in the Water Services Entities - Non-recoverable category was due to:

- funding for operating budgets for water services entities (increase of \$18.750 million).

This increase was partially offset by:

- savings from the repeal of the Three Waters Reform programme (decrease of \$11.650 million).

The decrease in the Capital Investment on Establishing Water Services Entities category was due to:

- savings from the repeal of the Three Waters Reform programme (decrease of \$10.120 million).

This decrease was partially offset by:

- an operating to capital swap to provide for the use of existing funding for the 2023/24 capital component of the Corporate Systems and Operational Technology implementation (increase of \$9.120 million).

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Output Expenses			
Water Services Entities - Non-recoverable			
This category is intended to cover the costs of new water services entities during their establishment phases.			
Percentage of funds paid within agreed criteria to Water Services Entities to deliver permitted funding activities (see Note 1)	New measure	100%	100%

Note 1 - This is a new performance measure for 2023/24 and it was selected as it best represents the outcomes of the activities in relation to this appropriation which is to provide funding to support the establishment of the water services entities.

Government Digital Services (M100) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Digital Identity Services Trust Framework

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

Digital Skills Development in the Public Sector

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

Government Chief Privacy Officer

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

Government Digital Strategy, System Investment and Leadership

This category is limited to the development and support of the 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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	40,224	5,200	45,424
Departmental Output Expenses			
Digital Identity Services Trust Framework	-	2,000	2,000
Digital Skills Development in the Public Sector	-	1,960	1,960
Government Chief Privacy Officer	1,410	(400)	1,010
Government Digital Strategy, System Investment and Leadership	15,457	180	15,637
System Capabilities, Services and Platforms	23,357	1,460	24,817

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	27,365	3,260	30,625
Digital Identity Services Trust Framework	-	2,000	2,000
Digital Skills Development in the Public Sector	-	1,960	1,960
Government Chief Privacy Officer	1,410	(400)	1,010
Government Digital Strategy, System Investment and Leadership	15,457	180	15,637
System Capabilities, Services and Platforms	10,498	(480)	10,018
Revenue from Others	10,666	5,705	16,371
System Capabilities, Services and Platforms	10,666	5,705	16,371

Reasons for Change in Appropriation

This appropriation increased by \$5.200 million to \$45.424 million for 2023/24.

The increase in the Digital Identity Services Trust Framework category was due to:

- a transfer of funding from the Government Digital Services, System Investment and Leadership category associated with the Digital Identity Services Trust Framework (increase of \$2 million).

The increase in the Digital Skills Development in the Public Sector category was due to:

- a transfer of funding from the Government Digital Services, System Investment and Leadership category associated with the Digital Skills Framework in the Information Age (increase of \$1.960 million).

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

- a reallocation of funding to the Government Digital Strategy, System Investment and Leadership category to reflect the provision of services within the Digitising Government portfolio (decrease of \$400,000).

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

- funding for the Digital Identity Services Trust Framework (increase of \$2 million)
- a transfer of funding from the Ministry of Business, Innovation and Employment (MBIE) to Vote Internal Affairs associated with the Digital Skills Framework in the Information Age (increase of \$1.960 million), and
- a reallocation of funding from the Government Chief Privacy Officer category to reflect the provision of services within the Digitising Government portfolio (increase of \$400,000).

These increases were partially offset by:

- a transfer of funding associated with the Digital Identity Services Trust Framework to the Digital Identity Services Trust Framework category (decrease of \$2 million)

- a transfer of funding associated with the Digital Skills Framework in the Information Age to the Digital Skills Development in the Public Sector category (decrease of \$1.960 million), and
- a return of funding to MBIE as MBIE is no longer a member agency of the interdepartmental Digital Executive Board (decrease of \$220,000).

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 \$1.625 million), and
- an increase in expenditure for ICT Common Capability products and services to account for the collective bargaining settlement (increase of \$315,000).

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 \$480,000).

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Common Capability Products			
Opening Balance at 1 July	(20,645)	1,600	(19,045)
Revenue	10,658	5,705	16,363
Expenses	12,313	1,940	14,253
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(22,300)	5,365	(16,935)

A review was undertaken to consider options to address the deficit. An increase to the Lead Agency Fee for the Common Capabilities, Framework Agreements and Marketplace Services to a standardised rate of 1.75% was implemented with effect from 1 July 2023, resulting in a reduction in the deficit during 2023/24.

What is Intended to be Achieved with this Appropriation

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Digital Identity Services Trust Framework			
This category is intended to achieve the establishment and effective operation of the Digital Identity Regulator.			
The Trust Framework Authority as per the Digital Identity Services Trust Framework legislation has been established by 30 June 2024 (see Note 1)	New measure	Achieved	Achieved

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Digital Skills Development in the Public Sector			
This category is intended to advance the implementation of the Skills Framework for the Information Age in the public service.			
Skills Framework for the Information Age programme foundations are in place by 30 June 2024 (see Note 2)	New measure	Achieved	Achieved
Government Chief Privacy Officer			
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 3)	At least 95%	90%	At least 90%
Percentage of privacy maturity criteria rated above informal (see Note 4)	New measure	93%	At least 93%
System Capabilities, Services and Platforms			
This category is intended to achieve infrastructure to support digital transformation across government.			
Percentage of All of Government Services Delivery websites with no critical accessibility issues (see Note 5)	New measure	100%	100%

Note 1 - This is a new performance measure for 2023/24 based on establishment of the Trust Framework Authority in early 2023/24.

Note 2 - This is a new performance measure for 2023/24 based on establishment of the Skills Framework for the Information Age programme in early 2023/24.

Note 3 - The standard for this measure has been decreased from 'At least 95%' to 'At least 90%' to allow for potential changes to the system that could overlap with the Privacy Maturity Assessment Framework (PMAF) process, which are likely to negatively impact agencies' ability to submit their PMAF return.

Note 4 - This is a new performance measure for 2023/24. It was selected as it shows the increase in privacy maturity across the system. While the responsibility for privacy maturity lies with agencies, this measure is also an indicator of the Government Chief Privacy Officer's performance in supporting agencies to increase their privacy maturity.

Note 5 - This is a new performance measure for 2023/24 and it was selected to provide clarity and to allow better performance analysis over time. This replaces the previous performance measure 'Accessibility score for All-of-Government Service Delivery websites'.

Local Government Administration (M49) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Local Government Services

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

Non-Departmental Output Expenses

Taumata Arowai

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

Non-Departmental Other Expenses

Chatham Islands Council

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

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

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

Non-Departmental Capital Expenditure

Capital Investments - Lake Taupō

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,254	202	30,456
Departmental Output Expenses			
Local Government Services	4,005	202	4,207
Non-Departmental Output Expenses			
Taumata Arowai	21,272	-	21,272
Non-Departmental Other Expenses			
Chatham Islands Council	4,203	-	4,203
Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs	694	-	694

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Capital Expenditure			
Capital Investments - Lake Taupō	80	-	80
Funding for Departmental Output Expenses			
Revenue from the Crown	2,754	-	2,754
Local Government Services	2,754	-	2,754
Revenue from Others	1,380	-	1,380
Local Government Services	1,380	-	1,380

Reasons for Change in Appropriation

This appropriation increased by \$202,000 to \$30.456 million for 2023/24.

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

- an increase in expenditure associated with the provision of services at Lake Taupō (increase of \$150,000), and
- an increase in expenditure for Lake Taupō to account for the impact of the collective bargaining settlement (increase of \$52,000).

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Use of Facilities and Access to Lake Taupō by Boat Users			
Opening Balance at 1 July	(74)	35	(39)
Revenue	980	-	980
Expenses	1,043	202	1,245
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(137)	(167)	(304)

The increased deficit reflects an increase in operating expenditure associated with Lake Taupō assets.

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
National Dog Control Information Database			
Opening Balance at 1 July	605	277	882
Revenue	400	-	400
Expenses	491	-	491
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	514	277	791

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of measures within this appropriation which have met their standards within the agreed timeframes (see Note 1)	New measure	5	5 out of 6

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Local Government Services			
This category is intended to achieve effective and consistent local government operation within New Zealand.			
The time the harbourmaster takes to resolve reported or discovered missing or damaged navigational aids is within 20 working days (see Note 1)	At least 95%	95%	At least 95%

Note 1 - This is a new performance measure for 2023/24 and it was selected as it best represents the different areas of the funding allocation and their varied administering requirements that support effective local government services within New Zealand. The previous performance measure 'The time the harbourmaster takes to resolve reported or discovered missing or damaged navigational aids is within 20 working days' has been moved to the Local Government Services category as it is still relevant to providing regulatory and boating services for Lake Taupō.

National Archival and Library Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Knowledge and Information Services

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

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

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

Non-Departmental Capital Expenditure*Heritage Collections - Annual*

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	124,252	8,675	132,927
Departmental Output Expenses			
Knowledge and Information Services	116,960	8,675	125,635
Non-Departmental Output Expenses			
Public Lending Right for New Zealand Authors	2,400	-	2,400
Non-Departmental Capital Expenditure			
Heritage Collections - Annual	4,892	-	4,892
Funding for Departmental Output Expenses			
Revenue from the Crown	108,070	4,508	112,578
Knowledge and Information Services	108,070	4,508	112,578
Revenue from Others	8,866	4,167	13,033
Knowledge and Information Services	8,866	4,167	13,033

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expense			
Knowledge and Information Services			
National Library collection, preservation and information access	74,154	9,280	83,434
Access, management and preservation of public archives	25,667	562	26,229
Public Records Act 2005 Regulation	7,592	40	7,632
Provision of electronic resources and Te Puna products to New Zealand Libraries	7,107	(1,387)	5,720
Kōtūi - Shared integrated library management and resource discovery	2,440	180	2,620
Total	116,960	8,675	125,635

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Output Expense			
Public Lending Right for New Zealand Authors			
Public Lending Right for New Zealand Authors	2,400	-	2,400
Total	2,400	-	2,400
Non-Departmental Capital Expenditure			
Heritage Collections - Annual			
Audio-Visual preservation	2,486	-	2,486
Library Heritage Collections	2,406	-	2,406
Total	4,892	-	4,892

Reasons for Change in Appropriation

This appropriation increased by \$8.675 million to \$132.927 million for 2023/24.

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

- funding for maintaining the delivery of core digital services (National Library of New Zealand and Archives New Zealand) and supplementing the work of New Zealand libraries (increase of \$2.800 million)
- funding to provide care leavers with improved access to and control over their records associated with the Royal Commission of Inquiry into Abuse in State Care and in the Care of Faith-based Institutions (increase of \$1.378 million)
- an increase in revenue and expenditure associated with the Electronic Purchasing in Collaboration service provided by the National Library of New Zealand as a result of increased subscriptions (increase of \$1.317 million)
- an increase in revenue and expenditure associated with the replacement of school library collection items, related resources and library shelving to schools and kura kaupapa Māori where these have been lost due to the 2023 North Island Weather Events and insurance is unable to fund replacement in new condition (increase of \$782,000)
- a grant from the Australian Government for the Pacific Virtual Museum programme (increase of \$755,000)
- an increase in revenue and expenditure associated with managing the AnyQuestions.govt.nz website (increase of \$457,000)
- an increase in revenue and expenditure associated with the Kōtui shared library and resource discovery service as a result of increased subscriptions (increase of \$433,000)
- a contribution from Te Puna Foundation to increase access to the National Library of New Zealand's collections and unlock the value of knowledge for more New Zealanders (increase of \$423,000)
- funding to provide for continuing agency engagement on the Crown Response to the Abuse in Care Inquiry (increase of \$267,000), and
- an increase in capital charge as a result of the revaluation of antiques and works of art in June 2023 (increase of \$63,000).

The increase 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 (increase of \$1.900 million).

This increase was fully offset by:

- a capital transfer from 2023/24 to 2024/25 to enable the continuation of the National Library of New Zealand and Archives New Zealand audio-visual conservation and preservation work in 2024/25 (decrease of \$1.900 million).

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	1,750	401	2,151
Revenue	2,199	433	2,632
Expenses	2,187	433	2,620
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	1,762	401	2,163

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Purchasing in Collaboration (EPIC)			
Opening Balance at 1 July	319	87	406
Revenue	3,595	1,317	4,912
Expenses	3,631	1,317	4,948
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	283	87	370

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of items accessed that are held by National Library and Archives New Zealand (see Note 1)	At least 26.500 million	At least 24 million	At least 24 million

Note 1 - The standard has been changed from 'At least 26.5 million' to 'At least 24 million' for this performance measure as this better represents the total number of digitised items that will be made available online.

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Knowledge and Information Services			
This category is intended to achieve the collection, preservation, accessibility and integrity of New Zealand's government and heritage information by Archives New Zealand and National Library of New Zealand.			
<i>Archives New Zealand - Provision of Access to Public Archives</i>			
Archives newly available for access online (see Note 1)	100,000-150,000	10,000	10,000
<i>National Library - Access to Information</i>			
Digitised items newly available for access online (see Note 2)	At least 450,000	230,000	At least 230,000

Note 1 - This a new performance measure for 2023/24 and it was selected as it accurately reflects the measurement of the indicator and takes into consideration the current work programme. This replaces the previous performance measure 'Digital archives available online'.

Note 2 - The standard has been changed from 'At least 450,000' for this performance measure as this better represents the total number of digitised items that will be made available online.

Offshore Betting Charges (M55) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Administration of Offshore Betting Charges Regime

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

Non-Departmental Other Expenses

Distribution of Offshore Betting Charges

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,300	660	4,960
Departmental Output Expenses			
Administration of Offshore Betting Charges Regime	210	-	210
Non-Departmental Other Expenses			
Distribution of Offshore Betting Charges	4,090	660	4,750
Revenue from Others	210	-	210
Administration of Offshore Betting Charges Regime	210	-	210

Reasons for Change in Appropriation

This appropriation increased by \$660,000 to \$4.960 million for 2023/24.

The increase in the Distribution of Offshore Betting Charges category was due to:

- an increase in revenue and expenditure associated with offshore betting charges (increase of \$660,000).

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13,952	(200)	13,752
Departmental Output Expenses			
Crown Entity Monitoring	709	-	709
Policy and Related Services - Community and Voluntary Sector	1,599	-	1,599
Policy and Related Services - Digital Economy and Communications	2,217	-	2,217
Policy and Related Services - Internal Affairs	8,047	(200)	7,847
Policy and Related Services - Ministerial Services	526	-	526
Policy and Related Services - Racing	854	-	854
Funding for Departmental Output Expenses			
Revenue from the Crown	13,916	(200)	13,716
Crown Entity Monitoring	709	-	709
Policy and Related Services - Community and Voluntary Sector	1,599	-	1,599
Policy and Related Services - Digital Economy and Communications	2,217	-	2,217
Policy and Related Services - Internal Affairs	8,011	(200)	7,811
Policy and Related Services - Ministerial Services	526	-	526
Policy and Related Services - Racing	854	-	854
Revenue from Others	36	-	36
Policy and Related Services - Internal Affairs	36	-	36

Reasons for Change in Appropriation

This appropriation decreased by \$200,000 to \$13.752 million for 2023/24.

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

- a reprioritisation of funding to the non-departmental appropriation Classification of Films, Videos and Publications to provide funding for the Office of Film and Literature Classification (decrease of \$200,000).

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	58,022	5,960	63,982
Departmental Output Expenses			
Charities Regulation	7,404	-	7,404
Regulatory Services	50,618	5,960	56,578
Funding for Departmental Output Expenses			
Revenue from the Crown	32,438	(435)	32,003
Charities Regulation	6,552	-	6,552
Regulatory Services	25,886	(435)	25,451
Revenue from Others	26,489	-	26,489
Charities Regulation	852	-	852
Regulatory Services	25,637	-	25,637

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expenses			
Charities Regulation			
Charities Services	7,404	-	7,404
Total	7,404	-	7,404

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Regulatory Services			
Gambling	24,220	6,395	30,615
Anti-Money Laundering and Countering Financing of Terrorism	13,819	(760)	13,059
Digital Safety	11,524	346	11,870
Complaints, Investigation and Prosecution Unit	1,055	(21)	1,034
Total	50,618	5,960	56,578

Reasons for Change in Appropriation

This appropriation increased by \$5.960 million to \$63.982 million for 2023/24.

The increase in the Regulatory Services category was due to:

- an increase in Gaming expenditure due to the ICT improvement work programme and Gambling uplift programme (increase of \$5.744 million), and
- an increase in expenditure for Gaming to account for the impact of the collective bargaining settlement (increase of \$651,000).

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 \$435,000).

Memorandum Account

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Gaming			
Opening Balance at 1 July	18,479	1,111	19,590
Revenue	25,611	-	25,611
Expenses	24,220	6,395	30,615
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	19,870	(5,284)	14,586

The decrease in surplus reflects continued investment in the ICT improvement work programme and the Gambling uplift programme in 2023/24.

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Regulatory Services			
This category is intended to achieve effective regulatory activity.			
Number of unique visits to the granted.govt.nz website per year (see Note 1)	Baseline	3,500-4,500	3,500-4,500

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

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	41,000	77,600	118,600
Non-Departmental Other Expenses			
Sediment and Debris Management Support - Commercial Entities	14,000	(6,400)	7,600
Sediment and Debris Management Support - Local Authorities	21,000	90,000	111,000
Sediment and Debris Management Support - Whenua Māori	6,000	(6,000)	-

Reasons for Change in Appropriation

This appropriation increased by \$77.600 million to \$118.600 million for 2023/24.

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

- a transfer of funding to the Sediment and Debris Management Support - Local Authorities category to support the Silt Recovery Taskforce (decrease of \$12 million).

This decrease was partially offset by:

- funding for the Gisborne District Council for the processing and removal of sediment and woody debris (increase of \$5.600 million).

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

- funding for the Gisborne District Council and the Hawke's Bay Regional Council to address sediment and debris (increase of \$58 million)
- funding for the Hawke's Bay Silt Recovery Taskforce (increase of \$20 million), and
- a transfer of funding from the Sediment and Debris Management Support - Commercial Entities category to support the Silt Recovery Taskforce (increase of \$12 million).

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

- a transfer from Vote Internal Affairs to Vote Māori Development associated with the clean-up of whenua Māori (decrease of \$30 million).

This decrease was partially offset by:

- an expense transfer from 2022/23 to 2023/24 associated with the clean-up of whenua Māori (increase of \$24 million).

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

Note - The performance measure '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' under the category 'Sediment and Debris Management Support - Whenua Māori' has been removed as an in-principle expense transfer and fiscally neutral adjustment was made to move this appropriation from Vote Internal Affairs to Vote Māori Development - to enable Te Puni Kōkiri to directly administer financial support.

Services Supporting the Executive (M47) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Coordination of Official Visits and Events

This category is limited to managing programmes for visiting guests of Government, visiting guests of Parliament, State and ministerial functions, coordinating a range of services in support of ceremonial and commemorative events and facilitating passage of New Zealand and foreign dignitaries and others authorised by the Crown into and out of New Zealand.

Support Services to Members of the Executive

This category is limited to providing support services for Members of the Executive, including in their capacity as a Member of Parliament, primarily through office personnel and administrative services, information and communication technology, and the provision and management of residential and office accommodation.

VIP Transport Services

This category is limited to providing chauffeur-driven and self-drive vehicle services for parties specified in legislation, as authorised by Members of the Executive, or who otherwise meet qualifying criteria.

Non-Departmental Other Expenses

Depreciation on Official Residences

This category is limited to depreciation on official residences owned by the Crown.

Official Residences - Maintenance Costs

This category is limited to costs for maintaining official residences owned by the Crown.

Services Supporting the Executive - Travel

This category is limited to domestic and international travel by Members of the Executive and approved accompanying parties.

Non-Departmental Capital Expenditure

Capital Investments - Official Residences

This category is limited to capital improvements at official residences.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	65,688	5,244	70,932
Departmental Output Expenses			
Coordination of Official Visits and Events	5,905	-	5,905
Support Services to Members of the Executive	37,382	5,174	42,556
VIP Transport Services	9,000	-	9,000

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Depreciation on Official Residences	297	-	297
Official Residences - Maintenance Costs	707	-	707
Services Supporting the Executive - Travel	12,397	-	12,397
Non-Departmental Capital Expenditure			
Capital Investments - Official Residences	-	70	70
Funding for Departmental Output Expenses			
Revenue from the Crown	43,287	5,174	48,461
Coordination of Official Visits and Events	5,905	-	5,905
Support Services to Members of the Executive	37,382	5,174	42,556
Revenue from Others	9,000	-	9,000
VIP Transport Services	9,000	-	9,000

Reasons for Change in Appropriation

This appropriation increased by \$5.244 million to \$70.932 million for 2023/24.

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

- additional funding to meet the costs incurred by the Department of Internal Affairs in providing transitional support for the incoming Executive following the 2023 General Election (increase of \$4.224 million), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$950,000).

The increase in the Capital Investments - Official Residences category was due to:

- funding to meet the costs of capital improvements at official residences (increase of \$70,000).

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

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Commissions of Inquiry and Similar Bodies

This category is limited to supporting commissions of inquiry and similar bodies.

Statutory Body Support - Gambling Commission

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

Statutory Body Support - Local Government Commission

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

Support for Grant Funding Bodies - Community and Voluntary Sector

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

Support for Grant Funding Bodies - Internal Affairs

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

Non-Departmental Other Expenses**Statutory Inquiries**

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,365	18,562	46,927
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies	10,030	14,505	24,535
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,446	-	1,446
Support for Grant Funding Bodies - Community and Voluntary Sector	378	-	378
Support for Grant Funding Bodies - Internal Affairs	13,993	3,458	17,451
Non-Departmental Other Expenses			
Statutory Inquiries	1,360	599	1,959
Funding for Departmental Output Expenses			
Revenue from the Crown	14,480	14,057	28,537
Commissions of Inquiry and Similar Bodies	10,030	14,473	24,503
Statutory Body Support - Local Government Commission	1,446	-	1,446
Support for Grant Funding Bodies - Community and Voluntary Sector	378	-	378
Support for Grant Funding Bodies - Internal Affairs	2,626	(416)	2,210
Revenue from Others	12,525	3,906	16,431
Commissions of Inquiry and Similar Bodies	-	32	32
Statutory Body Support - Gambling Commission	1,158	-	1,158
Support for Grant Funding Bodies - Internal Affairs	11,367	3,874	15,241

Reasons for Change in Appropriation

This appropriation increased by \$18.562 million to \$46.927 million for 2023/24.

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

- a transfer of funding from the Establishing Commissions of Inquiry and Similar Bodies category associated with the Survivor Experiences Service for survivors of abuse in care (increase of \$6.733 million)
- funding to meet the departmental costs of the Government Inquiry into the Response to the North Island Severe Weather Events (increase of \$5.858 million)
- an expense transfer from 2022/23 to 2023/24 to provide for the departmental operating expenses associated with the Royal Commission of Inquiry into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied in Preparation For Any Future Pandemic (increase of \$2.341 million)
- a reprioritisation of funding to the Royal Commission of Inquiry into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied in Preparation For Any Future Pandemic from the Government Inquiry into the Response to the North Island Severe Weather Events (increase of \$1.300 million)
- funding to enable an extension of time for the Royal Commission of Inquiry into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied in Preparation For Any Future Pandemic (increase of \$661,000)
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (increase of \$480,000), and
- an increase in revenue and expenditure associated with court appointed costs (increase of \$32,000).

These increases were partially offset by:

- a reprioritisation of funding to meet the cost associated with the extension of the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions final reporting date from 28 March 2024 to 26 June 2024 (decrease of \$1.600 million), and
- a reprioritisation of funding from the Government Inquiry into the Response to the North Island Severe Weather Events to the Royal Commission of Inquiry into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied in Preparation For Any Future Pandemic (decrease of \$1.300 million).

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

- a one-off increase in funding from the New Zealand Lottery Grants Board to support the Community Funding Model work programme (increase of \$3.013 million)
- an increase in administration costs associated with the provision of services to the New Zealand Lottery Grants Board (increase of \$861,000), and
- an expense transfer from 2022/23 to 2023/24 to provide for the costs of administering the Cyclone Gabrielle Appeal Trust (increase of \$369,000).

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 \$785,000).

The increase in the Statutory Inquiries category was due to:

- funding to meet the costs of the Government Inquiry into the Response to the North Island Severe Weather Events (increase of \$936,000), and
- an expense transfer from 2022/23 to 2023/24 to provide for the non-departmental operating expenses associated with the Royal Commission of Inquiry into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied in Preparation For Any Future Pandemic (increase of \$564,000).

These increases were partially offset by:

- a reprioritisation of funding associated with the extension of time for the Royal Commission of Inquiry into Lessons Learned From Aotearoa New Zealand's Response to COVID-19 That Should Be Applied in Preparation For Any Future Pandemic (decrease of \$901,000).

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies			
This category is intended to achieve effective support for inquiries and similar bodies.			
Percentage of people who respond positively about the Survivor Experiences Service (see Note 1)	New measure	85%	At least 85%

Note 1 - This is a new performance measure for 2023/24 and was selected as it best represents the outcomes of the activities which is to improve redress for survivors of abuse in care in relation to the Survivor Experiences Service.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	19,132	495	19,627
Departmental Output Expenses			
Advisory and Information Services to assist Ethnic Communities	10,104	395	10,499
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	4,796	100	4,896
Non-Departmental Other Expenses			
Ethnic Communities Grants	4,232	-	4,232
Funding for Departmental Output Expenses			
Revenue from the Crown	14,855	100	14,955
Advisory and Information Services to assist Ethnic Communities	10,059	-	10,059
Policy and Related Services - Diversity, Inclusion and Ethnic Communities	4,796	100	4,896
Revenue from Others	45	395	440
Advisory and Information Services to assist Ethnic Communities	45	395	440

Reasons for Change in Appropriation

This appropriation increased by \$495,000 to \$19.627 million for 2023/24.

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

- an increase in revenue and expenditure associated with funding from Te Whatu Ora to support the roll out of the Measles, Mumps and Rubella vaccine to ethnic communities (increase of \$225,000), and
- a transfer of funding and expenditure to Vote Internal Affairs from the Ministry for Women (increase of \$100,000) and the Ministry of Social Development (increase of \$70,000) to contribute towards the Islamic Women's Council of New Zealand.

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

- an expense transfer from 2022/23 to 2023/24 to provide funding for the third intake of graduates participating in the Ministry for Ethnic Communities' graduate programme (increase of \$100,000).

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

Note - The performance measure 'Number of unique visits to the Intercultural Capability e-learning modules' under the category 'Advisory and Information Services to assist Ethnic Communities' has been removed as a lack of third-party functionality means unique visits can no longer be tracked.

Water Services Reform (M49) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Other Expenses

Iwi/Māori Involvement in Water Services Reform

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

Sector Involvement in Water Services Reform

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

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	14,250	21,207	35,457
Non-Departmental Other Expenses			
Iwi/Māori Involvement in Water Services Reform	13,000	(9,361)	3,639
Sector Involvement in Water Services Reform	1,250	30,568	31,818

Components of the Appropriation

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Other Expenses			
Iwi/Māori Involvement in Water Services Reform			
Three Waters Reform Programme	13,000	(9,858)	3,142
Supporting Local Water Done Well	-	497	497
Total	13,000	(9,361)	3,639
Sector Involvement in Water Services Reform			
Three Waters Reform Programme	1,250	15,585	16,835
Supporting Local Water Done Well	-	14,983	14,983
Total	1,250	30,568	31,818

Reasons for Change in Appropriation

This appropriation increased by \$21.207 million to \$35.457 million for 2023/24.

The decrease in the Iwi/Māori Involvement in Waters Services Reform category was due to:

- an expense transfer from 2023/24 to 2024/25 to support the implementation of Local Water Done Well (decrease of \$11.500 million).

This decrease was partially offset by:

- funding for Iwi/Māori engagement activity (increase of \$1.650 million), and
- an expense transfer from 2022/23 to 2023/24 to provide financial support to iwi/Māori to engage with the Three Waters Reform programme (increase of \$489,000).

The increase in the Sector Involvement in Water Services Reform category was due to:

- funding to extend transition support for councils (increase of \$27.200 million), and
- an expense transfer from 2022/23 to 2023/24 to provide financial support for council transition and for sector organisations to engage with the Three Waters Reform programme (increase of \$7.233 million).

These increases were partially offset by:

- an expense transfer from 2023/24 to 2024/25 to support the implementation of Local Water Done Well (decrease of \$3.865 million).