

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Output Expenses			
Contestable Services RDA (M41) (A6) Providing translation and other language services to government agencies and the public, and support services to government agencies.	3,200	-	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.	36,034	1,233	37,267
Total Departmental Output Expenses	39,234	1,233	40,467
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.	115,000	25,000	140,000
Total Departmental Capital Expenditure	115,000	25,000	140,000
Non-Departmental Output Expenses			
Classification of Films, Videos and Publications (M41) (A6) This appropriation is limited to the examination and classification of films, videos and publications by the Office of Film and Literature Classification under the Films, Videos, and Publications Classification Act 1993.	3,278	-	3,278
Fire and Emergency New Zealand - Public Good Services (M41) (A6) This appropriation is limited to the Crown contribution towards the public good component of services provided by Fire and Emergency New Zealand.	8,000	-	8,000
Total Non-Departmental Output Expenses	11,278	-	11,278
Benefits or Related Expenses			
Rates Rebate Scheme (M49) (A6) This appropriation is limited to assistance with rates for low-income residential ratepayers, as authorised by the Rates Rebate Act 1973.	78,000	4,000	82,000
Total Benefits or Related Expenses	78,000	4,000	82,000
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.	2,599	31	2,630
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	1,020	12,380
Former Governors-General - Annuities and Other Payments PLA (M47) (A6) This appropriation is limited to annuities and payments in respect of other benefits and privileges to former Governors-General and their surviving spouses or partners, as authorised by section 12 of the Governor-General Act 2010.	608	-	608

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	314	5	319
Former Prime Ministers - Domestic Travel PLA (M47) (A6) This appropriation is limited to costs of domestic travel by former Prime Ministers and their spouses or partners, as authorised by Section 44(4) of the Members of Parliament (Remuneration and Services) Act 2013.	481	-	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.	550	-	550
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
Supporting Local Government with Natural Hazard Events (M49) (A6) This appropriation is limited to assisting local authorities to deliver effective local government services associated with preventing or responding to adverse natural events or natural hazards.	9,800	42	9,842
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.	1,552	2	1,554
Total Non-Departmental Other Expenses	28,254	1,100	29,354
Multi-Category Expenses and Capital Expenditure			
Chatham Islands Wharves MCA (M41) (A6) The single overarching purpose of this appropriation is to achieve the recognition of operational, maintenance, minor capital and depreciation expenditure associated with Chatham Islands Wharves.	-	250	250
Departmental Output Expenses			
<i>Chatham Islands Wharves - Administration Costs</i> This category is limited to the administration of funding for the Chatham Islands wharves.	-	50	50
Non-Departmental Capital Expenditure			
<i>Capital Investments - Chatham Islands Wharves</i> This category is limited to upgrading of Crown owned wharf facilities associated with the Chatham Islands.	-	200	200
Civic Information Services MCA (M41) (A6) The single overarching purpose of this appropriation is to contribute to the collection, management and provision of access to New Zealand's civic and identity information.	235,015	3,345	238,360
Departmental Output Expenses			
<i>Managing and Accessing Identity Information</i> This category is limited to providing effective management of New Zealand's records of identity, authenticating official documents and coordinating the congratulatory message service.	234,002	3,202	237,204
<i>Publishing Civic Information</i> This category is limited to publishing information through the New Zealand Gazette.	897	143	1,040
Non-Departmental Output Expenses			
<i>Development of On-line Authentication Services</i> This category is limited to services provided by the Office of the Privacy Commissioner related to identity authentication, identity assertion and identity verification, and information sharing agreements.	116	-	116

Titles and Scopes of Appropriations by Appropriation Type	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Community Development and Funding Schemes MCA (M15) (A6) The single overarching purpose of this appropriation is to support communities and voluntary sector organisations so they become stronger, more cohesive and resilient.	30,098	7,140	37,238
Departmental Output Expenses			
<i>Administration of Grants</i> This category is limited to administration of the processes supporting government grant funding schemes, from receiving applications to monitoring grant recipients.	2,999	89	3,088
<i>Community Development and Engagement Advice</i> This category is limited to the provision of advisory support and information (including information related to accessing grants) to support community groups with community development.	4,991	-	4,991
Non-Departmental Other Expenses			
<i>Community and Volunteering Capability Fund</i> This category is limited to providing funding to community and volunteer groups to promote and strengthen their capability and capacity.	2,433	-	2,433
<i>Community Organisation Grants Scheme</i> This category is limited to providing locally distributed grants to community organisations for programmes that provide social services.	12,500	-	12,500
<i>Community-led Development</i> This category is limited to providing grants to community organisations for projects to achieve improved economic, social and cultural wellbeing.	4,400	-	4,400
<i>Disarmament Education Grants</i> This category is limited to providing grants to fund activities to support New Zealand non-government organisations in the disarmament education field.	200	-	200
<i>Preventing and Countering Violent Extremism</i> This category is limited to providing grants for community groups and non-government organisations to deliver programmes that directly contribute to preventing and countering violent extremism in Aotearoa New Zealand.	1,575	51	1,626
<i>Public Apology for Abuse in Care Fund</i> This category is limited to providing grants to non-government organisations delivering support services to survivors of abuse in care and to local authorities to memorialise unmarked graves associated with psychiatric hospitals and psychopaedic sites, or other institutions.	-	2,000	2,000
<i>Safer Communities Fund</i> This category is limited to providing grants for initiatives to provide increased security for at-risk communities against hate crimes and terrorism.	1,000	5,000	6,000
Government Digital Services MCA (M100) (A6) The single overarching purpose of this appropriation is to lead digital transformation across government.	50,181	(1,116)	49,065
Departmental Output Expenses			
<i>Digital Identity Services Trust Framework</i> This category is limited to the establishment and operation of the Digital Identity Regulator and associated regime.	-	2,700	2,700
<i>Digital Skills Development in the Public Sector</i> This category is limited to the delivery and management of Digital Skills in the Public Sector, and to advance the implementation of the Skills Framework for the Information Age (SFIA) in the public sector.	2,078	(1,386)	692
<i>Government Chief Privacy Officer</i> This category is limited to the development, support and implementation of an all-of-government approach to privacy.	1,014	(1,014)	-

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Government Digital Strategy, System Investment and Leadership</i> This category is limited to the development and support of the system leadership role of the Government Chief Digital Officer, providing oversight of the Government's digital investments, and advice services to implement the government digital strategy, architecture and assurance framework.	14,409	(400)	14,009
<i>System Capabilities, Services and Platforms</i> This category is limited to the development, support and governance of cross-government system capabilities, services and platforms to deliver digital and data transformation.	32,680	(1,016)	31,664
Local Government Administration MCA (M49) (A6) The single overarching purpose of this appropriation is to administer local government legislation and relevant regulations and assets.	30,356	815	31,171
Departmental Output Expenses			
<i>Local Government Services</i> This category is limited to administering the Local Government related legislations and regulations, including the Rates Rebate Scheme, providing regulatory and boating services for Lake Taupō (including providing the Harbourmaster and managing the Lake Taupō Landing Reserve) and governance and management of the National Dog Control Information Database.	4,063	588	4,651
Non-Departmental Output Expenses			
<i>Taumata Arowai</i> This category is limited to supporting Taumata Arowai in meeting its statutory responsibilities as New Zealand's water services regulator.	21,316	-	21,316
Non-Departmental Other Expenses			
<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	227	921
Non-Departmental Capital Expenditure			
<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.	134,589	2,521	137,110
Departmental Output Expenses			
<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.	126,097	2,521	128,618
Non-Departmental Output Expenses			
<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
Non-Departmental Capital Expenditure			
<i>Heritage Collections - Annual</i> This category is limited to the purchase and preservation of heritage content held and managed by Archives New Zealand and the National Library of New Zealand.	6,092	-	6,092

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Offshore Betting Charges MCA (M55) (A6) The single overarching purpose of this appropriation is for the operation of the offshore betting charges regime and distribution in accordance with the Racing Industry Act 2020 and related regulations.	4,300	750	5,050
<i>Departmental Output Expenses</i>			
<i>Administration of Offshore Betting Charges Regime</i> This category is limited to operational policy advice and services to administer the offshore betting charges regime in accordance with the Racing Industry Act 2020 and related regulations.	210	-	210
<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	750	4,840
Policy and Related Services MCA (M41) (A6) The single overarching purpose of this appropriation is to provide policy advice and services to Ministers in order to support them to discharge their portfolio responsibilities.	12,864	895	13,759
<i>Departmental Output Expenses</i>			
<i>Crown Entity Monitoring</i> This category is limited to providing support, information and advice to Ministers to enable them to discharge their responsibilities (other than policy decision-making) for the Crown entities for which they are responsible.	654	-	654
<i>Machinery of Government Changes</i> This category is limited to providing advice on and giving effect to machinery of government changes.	-	900	900
<i>Policy and Related Services - Community and Voluntary Sector</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to the community and voluntary sector.	1,480	-	1,480
<i>Policy and Related Services - Digitising Government</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to digitising government.	2,045	-	2,045
<i>Policy and Related Services - Internal Affairs</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Internal Affairs.	7,370	(400)	6,970
<i>Policy and Related Services - Ministerial Services</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to Ministerial Services.	526	-	526
<i>Policy and Related Services - Racing</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to racing.	789	395	1,184
Regulatory Services MCA (M41) (A6) The single overarching purpose of this appropriation is to carry out the effective delivery of regulatory functions and services that are assigned to the Department of Internal Affairs (excluding Archives New Zealand).	58,141	6,059	64,200
<i>Departmental Output Expenses</i>			
<i>Charities Regulation</i> This category is limited to registration and monitoring of charities.	7,477	-	7,477
<i>Monitoring of TAB New Zealand</i> This category is limited to monitoring compliance with the TAB New Zealand's online monopoly and TAB New Zealand's compliance with its reporting obligations.	-	250	250

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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.	45,952	10,521	56,473
Non-Departmental Output Expenses			
Digital Safety Community-Based Services This category is limited to payments to organisations to provide for improved digital safety and prevention or reduction of online harm and victimisation.	4,712	(4,712)	-
Sediment and Debris Management Support MCA (M49) (A6) The single overarching purpose of this appropriation is to provide support for sediment and debris management following adverse weather events and natural hazards.	10,000	-	10,000
Non-Departmental Other Expenses			
Clean-up Support Following Severe Weather Events - Local Authorities This category is limited to support for local authorities for management and clean-up efforts, including management of household waste, following adverse natural events or natural hazards.	-	3,000	3,000
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.	10	(10)	-
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.	9,990	(2,990)	7,000
Services Supporting the Executive MCA (M47) (A6) The single overarching purpose of this appropriation is to support the Government and the Executive to perform their role.	64,181	5,562	69,743
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.	5,902	725	6,627
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.	34,608	2,100	36,708
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.	9,000	700	9,700
Non-Departmental Other Expenses			
Depreciation on Official Residences This category is limited to depreciation on official residences owned by the Crown.	297	-	297
Official Residences - Maintenance Costs This category is limited to costs for maintaining official residences owned by the Crown.	707	862	1,569
Services Supporting the Executive - Travel This category is limited to domestic and international travel by Members of the Executive and approved accompanying parties.	12,397	1,175	13,572
Non-Departmental Capital Expenditure			
Capital Investments - Official Residences This category is limited to capital improvements at official residences.	1,270	-	1,270

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Support for Statutory and Other Bodies MCA (M41) (A6) The single overarching purpose of this appropriation is to support statutory, advisory and other bodies to discharge their responsibilities.	26,675	14,938	41,613
Departmental Output Expenses			
<i>Commissions of Inquiry and Similar Bodies</i> This category is limited to supporting commissions of inquiry and similar bodies.	9,388	11,615	21,003
<i>Statutory Body Support - Gambling Commission</i> This category is limited to the provision of services and advice to the Gambling Commission to enable the Commission to discharge its responsibilities.	1,158	-	1,158
<i>Statutory Body Support - Local Government Commission</i> This category is limited to the provision of advisory and support services to the Local Government Commission in respect of its statutory functions.	1,450	-	1,450
<i>Support for Grant Funding Bodies - Community and Voluntary Sector</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, and includes supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	381	-	381
<i>Support for Grant Funding Bodies - Internal Affairs</i> This category is limited to the provision of operational and secretariat support for grant funding bodies, including supporting member appointment processes. The focus of operational support is on processing grant applications and grant decisions on behalf of the grant funding bodies.	14,206	2,298	16,504
Non-Departmental Other Expenses			
<i>Statutory Inquiries</i> This category is limited to the payment of fees for statutory inquiries.	92	1,025	1,117
Supporting Ethnic Communities MCA (M30) (A6) The single overarching purpose of this appropriation is to improve the wellbeing of ethnic communities.	17,886	116	18,002
Departmental Output Expenses			
<i>Advisory and Information Services to assist Ethnic Communities</i> This category is limited to the provision of information, advisory and support services to ethnic communities.	9,869	(1,076)	8,793
<i>Policy and Related Services - Ethnic Communities</i> This category is limited to the provision of policy advice and services to support Ministers to discharge their portfolio responsibilities relating to ethnic communities.	3,785	1,192	4,977
Non-Departmental Other Expenses			
<i>Ethnic Communities Grants</i> This category is limited to grants to improve wellbeing and participation in New Zealand society of ethnic communities.	4,232	-	4,232
Water Services Reform MCA (M49) (A6) The single overarching purpose of this appropriation is to facilitate the reform of three waters service delivery in Aotearoa New Zealand.	15,365	10,090	25,455
Non-Departmental Other Expenses			
<i>Iwi/Māori Involvement in Water Services Reform</i> This category is limited to providing financial support to iwi/Māori to enable participation and engagement in the reform of three waters service delivery.	11,500	(9,503)	1,997
<i>Sector Involvement in Water Services Reform</i> The category is limited to providing financial support to territorial authorities and sector organisations to enable participation and engagement in the reform of three waters service delivery.	3,865	9,593	13,458

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Water Infrastructure for marae and papakāinga</i> This category is limited to providing financial support for investment in water infrastructure, including improvements, for marae and papakāinga and associated administration costs.	-	10,000	10,000
Total Multi-Category Expenses and Capital Expenditure	689,651	51,365	741,016
Total Annual Appropriations and Forecast Permanent Appropriations	961,417	82,698	1,044,115

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Digital Safety Initiatives for the Pacific (M41) (A6) This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	860 - 845 1,705 554 547 604 -
Tāhuhu - Preserving the Nation's Memory (M41) (A6) This appropriation is limited to supporting the upgrade and expansion of archival and library facilities and associated activities under the Tāhuhu - Preserving the Nation's Memory Programme. Commences: 01 July 2022 Expires: 30 June 2027	Original Appropriation Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	63,101 15,283 - 78,384 27,205 18,371 15,115 17,693
Non-Departmental 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 Adjustments to 2023/24 Adjustments for 2024/25 Adjusted Appropriation Actual to 2023/24 Year End Estimated Actual for 2024/25 Estimate for 2025/26 Estimated Appropriation Remaining	500,000 - - 500,000 273,854 113,073 82,694 30,379

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Capital Expenditure		
Fire and Emergency New Zealand - Loans (M41) (A6)	Original Appropriation	75,400
This appropriation is limited to loans to provide financial support to Fire and Emergency New Zealand.	Adjustments to 2023/24	-
	Adjustments for 2024/25	-
Commences: 01 December 2022	Adjusted Appropriation	75,400
Expires: 30 June 2025	Actual to 2023/24 Year End	50,400
	Estimated Actual for 2024/25	25,000
	Estimate for 2025/26	-
	Estimated Appropriation Remaining	-

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

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	961,417	82,698	1,044,115
Total Forecast MYA Departmental Output Expenses	14,527	4,391	18,918
Total Forecast MYA Non-Departmental Other Expenses	86,332	26,741	113,073
Total Forecast MYA Non-Departmental Capital Expenditure	25,000	-	25,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,087,276	113,830	1,201,106

Capital Injection Authorisations

	2024/25		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of Internal Affairs - Capital Injection (M41) (A6)	166,275	(6,000)	160,275

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2024/25				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	65,039	5,624	-	5,624	70,663
Benefits or Related Expenses	78,000	N/A	4,000	4,000	82,000
Borrowing Expenses	-	-	-	-	-
Other Expenses	114,586	-	27,841	27,841	142,427
Capital Expenditure	140,000	25,000	-	25,000	165,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	608,024	34,697	(4,712)	29,985	638,009
<i>Other Expenses</i>	74,185	-	21,180	21,180	95,365
<i>Capital Expenditure</i>	7,442	N/A	200	200	7,642
Total Appropriations	1,087,276	65,321	48,509	113,830	1,201,106
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	-	-	-

1.4 - Reconciliation of Changes in Appropriation Structure

Estimates	2024/25 (Estimates) \$000	Supplementary Estimates (Changes during the year)	Amount Moved \$000	New Structure	2024/25 (Restated) \$000
Non-Departmental Other Expense		Multi-Category Expenses and Capital Expenditure		Multi-Category Expenses and Capital Expenditure	
Chatham Islands Wharves - Operational Costs	2,630	Transfer to Chatham Islands Wharves MCA	250	Chatham Islands Wharves MCA	
				Departmental Output Expense	
				Chatham Islands Wharves - Administration Costs	50
				Non-Departmental Capital Expenditure	
				Capital Investments - Chatham Islands Wharves	200
Total Changes in Appropriation	2,630		250		250

The table above traces the transfer of funding from the Chatham Island Wharves - Operational Costs appropriation to the newly established Chatham Islands Wharves Multi-Category Appropriation to meet minor capital improvements and departmental oversight costs associated with the Chatham Islands wharves.

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

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Digital Safety Initiatives for the Pacific (M41) (A6) This appropriation is limited to the provision of advice, information, expertise and technology to improve digital safety for countries in the South Pacific. Commences: 01 July 2021 Expires: 30 June 2026	Original Appropriation	860
	Adjustments to 2023/24	-
	Adjustments for 2024/25	845
	Adjusted Appropriation	1,705
	Actual to 2023/24 Year End	554
	Estimated Actual for 2024/25	547
	Estimate for 2025/26	604
	Estimated Appropriation Remaining	-

Revenue

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

Reasons for Change in Appropriation

This appropriation increased by \$845,000 to \$1.705 million in 2024/25 due to:

- funding from the Ministry of Foreign Affairs and Trade for digital safety initiatives in the Cook Islands (increase of \$895,000).

This increase was partially offset by:

- a transfer of funding to the new multi-year appropriation, Digital Safety Initiatives for the Pacific 2027 (decrease of \$50,000).

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.

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Average Score of policy briefings independently assessed according to DPMC Policy Quality Framework (see Note 1 and 2)	3 out of 5	3.5 out of 5	3.5 out of 5
Percentage of policy briefings independently assessed according to DPMC Policy Quality Framework as 3 or higher (see Note 1 and 3)	80%	90%	90%
Minister's satisfaction with the quality of policy advice (see Note 4)	No Standard	4 out of 5	4 out of 5

Note 1 - These are new performance measures for 2024/25 and replace the following performance measures:

- policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: Average Score
- percentage of policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher.

Note 2 - The standard has been changed from '3 out of 5' to '3.5 out of 5' based on trend information.

Note 3 - The standard has been changed from '80%' to '90%' based on trend information.

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

Reasons for Change in Appropriation

This appropriation increased by \$1.233 million to \$37.267 million for 2024/25 due to:

- an expense transfer from 2023/24 to 2024/25 to ensure successful implementation of Local Water Done Well including accelerating Local Authorities' adoption of the policy and movement towards financially sustainable models of water services delivery and infrastructure investment across 2024/25 and 2025/26 (increase of \$5.423 million)

- a recovery of costs incurred for the interim economic regulation of Watercare (increase of \$1.379 million), and
- a transfer of funding from the Water Services Reform Multi-Category Appropriation to meet the establishment costs for the Regional Deals programme (increase of \$313,000).

These increases were partially offset by:

- an expense transfer from 2024/25 to 2025/26 to progress the implementation of Local Water Done Well (decrease of \$3.500 million)
- a transfer of funding to the Commerce Commission for the development of economic regulation and information disclosure requirements for water services providers, as part of implementing the Local Water Done Well policy (decrease of \$2.232 million), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$150,000).

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	72,292	20,181	92,473
Intangibles	40,958	5,619	46,577
Other	1,750	(800)	950
Total Appropriation	115,000	25,000	140,000

Reasons for Change in Appropriation

This appropriation increased by \$25 million to \$140 million for 2024/25 due to expenditure associated with Tāhuhu - Preserving the Nation's Memory programme and Te Ara Manaaki - Phase 2.

Capital Injections and Movements in Departmental Net Assets

Department of Internal Affairs

Details of Net Asset Schedule	2024/25 Main Estimates Projections \$000	2024/25 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2024/25
Opening Balance	644,667	654,640	Supplementary Estimates opening balance reflects the audited results as at 30 June 2024.
Capital Injections	166,275	160,275	The decrease of \$6 million reflects a capital transfer from 2024/25 to 2025/26 to enable the continuation of the construction works for the Heke Rua Archives in 2025/26 (decrease of \$12 million). This was partially offset by a capital injection for the scoping phase of the technology solution associated with Online Gambling (increase of \$6 million).
Capital Withdrawals	(3,500)	(3,500)	
Surplus to be Retained (Deficit Incurred)	(94,782)	(96,808)	The increase of \$2.026 million reflects the forecast increase in the net deficit for the memorandum accounts administered by the Department of Internal Affairs as at 30 June 2025.
Other Movements	-	-	
Closing Balance	712,660	714,607	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of classification decisions that are consistent with standards (see Note 1)	95%	At least 95%	At least 95%

Note 1 - The standard has been changed from '95%' to 'At least 95%'.

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 \$4 million to \$82 million for 2024/25 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 increased by \$31,000 to \$2.630 million for 2024/25 due to:

- an increase in depreciation associated with the revaluation of non-departmental assets in June 2024 (increase of \$281,000).

This increase was partially offset by:

- a transfer of funding to the Chatham Islands Wharves Multi-Category Appropriation to meet minor capital improvements and departmental oversight costs associated with the Chatham Islands wharves (decrease of \$250,000).

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

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.020 million to \$12.380 million for 2024/25 due to a forecast increase in costs pursuant to the Parliamentary Salaries and Allowances Determination 2024.

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 \$5,000 to \$319,000 for 2024/25 due to a forecast increase in costs pursuant to the Parliamentary Annuities Determination 2023.

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 \$42,000 to \$9.842 million for 2024/25 due to an expense transfer from 2023/24 to 2024/25 to ensure the Crown can meet its agreed contribution for co-investment in Westport's Flood Resilience programme in 2024/25.

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 \$2,000 to \$1.554 million for 2024/25 due to a Consumer Price Index adjustment associated with the License increase due to the redevelopment of Motuoapa Marina as per the annual Deed of License in respect of the Taupō Waters payment to the Tūwharetoa Māori Trust Board.

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

4 - Multi-Category Expenses and Capital Expenditure

Chatham Islands Wharves (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Chatham Islands Wharves - Administration Costs

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

Non-Departmental Capital Expenditure

Capital Investments - Chatham Islands Wharves

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	250	250
Departmental Output Expenses			
Chatham Islands Wharves - Administration Costs	-	50	50
Non-Departmental Capital Expenditure			
Capital Investments - Chatham Islands Wharves	-	200	200
Funding for Departmental Output Expenses			
Revenue from the Crown	-	50	50
Chatham Islands Wharves - Administration Costs	-	50	50

Comparators for Restructured Appropriation

	2024/25		
Vote, Type and Title of Appropriation	Estimates \$000	Supplementary Estimates \$000	Total \$000
Vote Internal Affairs			
Non-Departmental Other Expense			
Chatham Islands Wharves - Operational Costs	-	250	250
Total	-	250	250

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
This appropriation is intended to achieve the maintenance of Chatham Island wharves (see Note 1).			
Percentage of Crown-funded major maintenance and capital improvement projects in the Chatham Islands wharves Annual Business Plan completed (see Note 1)	New measure	New measure	Baseline to be established

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Chatham Islands Wharves - Administration Costs			
This category is intended to achieve effective administration of funding for the Chatham Islands wharves (see Note 1).			
Percentage of funds paid in accordance with the Chatham Islands wharves Annual Business Plan (see Note 1)	100%	100%	100%
Non-Departmental Capital Expenditure			
Capital Investments - Chatham Islands Wharves			
This category is intended to achieve the upgrade of Crown owned wharf facilities associated with the Chatham Islands (see Note 1).			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million.	Exempted	Exempted	Exempted

Note 1 - These are new categories and new performance measures for 2024/25.

End of Year Performance Reporting

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

Reasons for Change in Appropriation

This newly established appropriation increased by \$250,000 to \$250,000 for 2024/25.

The increase in the Chatham Islands Wharves - Administration Costs category was due to:

- a transfer of funding from the Chatham Islands Wharves - Operational Costs appropriation to meet departmental oversight costs (increase of \$50,000).

The increase in the Capital Investments - Chatham Islands Wharves category was due to:

- a transfer of funding from the Chatham Islands Wharves - Operational Costs appropriation to meet the costs associated with minor capital improvements (increase of \$200,000).

Civic Information Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Managing and Accessing Identity Information

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

Publishing Civic Information

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

Non-Departmental Output Expenses

Development of On-line Authentication Services

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	235,015	3,345	238,360
Departmental Output Expenses			
Managing and Accessing Identity Information	234,002	3,202	237,204
Publishing Civic Information	897	143	1,040
Non-Departmental Output Expenses			
Development of On-line Authentication Services	116	-	116
Funding for Departmental Output Expenses			
Revenue from the Crown	28,832	3,011	31,843
Managing and Accessing Identity Information	28,832	3,011	31,843
Revenue from Others	108,861	8,960	117,821
Managing and Accessing Identity Information	108,017	8,840	116,857
Publishing Civic Information	844	120	964

Components of the Appropriation

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expenses			
Managing and Accessing Identity Information			
Passports	146,447	1,289	147,736
Citizenship	40,348	(1,432)	38,916
Births, Deaths and Marriages and Civil Unions, authenticating official documents and congratulatory message service	23,203	4,545	27,748
RealMe	22,164	(1,200)	20,964
Life Events	1,840	-	1,840
Total	234,002	3,202	237,204
Publishing Civic Information			
New Zealand Gazette	897	143	1,040
Total	897	143	1,040
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 \$3.345 million to \$238.360 million for 2024/25.

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

- an expense transfer from 2023/24 to 2024/25 for civil registration (increase of \$3.524 million)
- an increase in expenditure for Passport Products associated with the Department's Fiscal Sustainability Programme (increase of \$1.289 million)
- an increase in expenditure for Citizenship Products associated with the Department's Fiscal Sustainability Programme (increase of \$368,000)
- an increase in expenditure for the Issue of Birth, Death and Marriage Certifications and Other Products associated with the Department's Fiscal Sustainability Programme (increase of \$234,000), and
- an increase in expenditure for RealMe related to demand changes in the Confirmation Service (increase of \$100,000).

These increases were partially offset by:

- a decrease in expenditure for Citizenship Products to align to current forecast expenditure (decrease of \$1.800 million), and
- an expense transfer from 2024/25 to 2025/26 to develop a new long-term plan for replacing civil registration systems (decrease of \$513,000).

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

- an increase in expenditure associated with an increase in demand for the New Zealand Gazette (increase of \$120,000), and
- an increase in expenditure for the New Zealand Gazette associated with the Department's Fiscal Sustainability Programme (increase of \$23,000).

Memorandum Account

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
New Zealand Gazette			
Opening Balance at 1 July	16	80	96
Revenue	844	120	964
Expenses	897	143	1,040
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(37)	57	20

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Passport Products			
Opening Balance at 1 July	17,285	7,402	24,687
Revenue	72,775	8,740	81,515
Expenses	145,850	1,289	147,139
Transfers and Adjustments	60,000	-	60,000
Closing Balance at 30 June	4,210	14,853	19,063

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.

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Citizenship Products			
Opening Balance at 1 July	1,035	(1,317)	(282)
Revenue	17,926	-	17,926
Expenses	38,438	(1,432)	37,006
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(19,477)	115	(19,362)

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Issue of Birth, Death and Marriage Certifications and other Products			
Opening Balance at 1 July	(947)	312	(635)
Revenue	15,256	-	15,256
Expenses	16,381	234	16,615
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(2,072)	78	(1,994)

Community Development and Funding Schemes (M15) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Administration of Grants

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

Community Development and Engagement Advice

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

Non-Departmental Other Expenses

Community and Volunteering Capability Fund

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

Community Organisation Grants Scheme

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

Community-led Development

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

Disarmament Education Grants

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

Preventing and Countering Violent Extremism

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

Public Apology for Abuse in Care Fund

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

Safer Communities Fund

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,098	7,140	37,238
Departmental Output Expenses			
Administration of Grants	2,999	89	3,088
Community Development and Engagement Advice	4,991	-	4,991
Non-Departmental Other Expenses			
Community and Volunteering Capability Fund	2,433	-	2,433
Community Organisation Grants Scheme	12,500	-	12,500
Community-led Development	4,400	-	4,400
Disarmament Education Grants	200	-	200
Preventing and Countering Violent Extremism	1,575	51	1,626
Public Apology for Abuse in Care Fund	-	2,000	2,000
Safer Communities Fund	1,000	5,000	6,000
Funding for Departmental Output Expenses			
Revenue from the Crown	7,990	89	8,079
Administration of Grants	2,999	89	3,088
Community Development and Engagement Advice	4,991	-	4,991

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Public Apology for Abuse in Care Fund			
This category is intended to provide grants to non-government organisations delivering support services to survivors of abuse in care and to local authorities to memorialise unmarked graves associated with psychiatric hospitals and psychopaedic sites, or other institutions (see Note 1).			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million	Exempted	Exempted	Exempted
Safer Communities Fund			
Percentage of Jewish and Muslim 'at risk' sites applying for funding, where security measures have been improved (see Note 2)	New measure	80%	At least 80%

Note 1 - This is a new category for 2024/25.

Note 2 - This is a new measure for 2024/25 as exemption no longer applies.

Reasons for Change in Appropriation

This appropriation increased by \$7.140 million to \$37.238 million for 2024/25.

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

- funding for the administrative costs associated with the Public Apology for Abuse in Care Fund (increase of \$89,000).

The increase in the Preventing and Countering Violent Extremism category was due to:

- an expense transfer from 2023/24 to 2024/25 to support projects in line with the strategic framework for preventing and countering violent extremism (increase of \$51,000).

The increase in the Public Apology for Abuse in Care Fund category was due to:

- funding for the Public Apology for Abuse in Care Fund (increase of \$2 million).

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

- funding for high priority security projects for communities at risk from hate crime and terrorism (increase of \$5 million).

Government Digital Services (M100) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Digital Identity Services Trust Framework

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

Digital Skills Development in the Public Sector

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

Government Chief Privacy Officer

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

Government Digital Strategy, System Investment and Leadership

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

System Capabilities, Services and Platforms

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	50,181	(1,116)	49,065
Departmental Output Expenses			
Digital Identity Services Trust Framework	-	2,700	2,700
Digital Skills Development in the Public Sector	2,078	(1,386)	692
Government Chief Privacy Officer	1,014	(1,014)	-
Government Digital Strategy, System Investment and Leadership	14,409	(400)	14,009
System Capabilities, Services and Platforms	32,680	(1,016)	31,664
Funding for Departmental Output Expenses			
Revenue from the Crown	32,593	(950)	31,643
Digital Identity Services Trust Framework	-	2,700	2,700
Digital Skills Development in the Public Sector	2,078	(1,386)	692
Government Chief Privacy Officer	1,014	(1,014)	-
Government Digital Strategy, System Investment and Leadership	14,409	(400)	14,009
System Capabilities, Services and Platforms	15,092	(850)	14,242
Revenue from Others	16,054	1,700	17,754
System Capabilities, Services and Platforms	16,054	1,700	17,754

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

	2024/25		
	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 operation of transparent governance and accreditation functions that will enable a legal framework for secure and trusted digital identity services as defined in the Act (see Note 1).			
The number of digital identity services accredited through the Trust Framework Authority since the regime came into effect (8 November 2024) (see Note 1)	New measure	Increase up to 150-200 services by 2030	Increase up to 150-200 services by 2030
Digital Skills Development in the Public Sector			
This category is intended to achieve a capable digital public service workforce to meet current and future service delivery needs (see Note 2).			

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Government Digital Strategy, System Investment and Leadership			
This category is intended to achieve the successful implementation of the government's digital strategy and the discharge of the GCDO's System Leadership responsibilities (see Note 3).			
System Capabilities, Services and Platforms			
This category is intended to achieve the provision of digital foundations that enable the Public Sector to deliver its (digital and non-digital) services (see Note 4).			

Note 1 - This is a new category and new performance measure for 2024/25.

Note 2 - This intention statement is reworded to align with the change in the programme scope, as reported in the 2023/24 Annual Report.

Note 3 - This intention statement is updated for consistency in referring to System Leadership within both the scope and intention statements.

Note 4 - This intention statement is updated to better describe how the Department of Internal Affairs enables the Public Sector to engage in digital and data transformation.

Note 5 - The following performance measures under the category 'Government Chief Privacy Officer' have been removed as the Government Chief Privacy Officer was disestablished at the end of 2023/24.

- percentage of agencies responding to the Privacy Maturity Assessment Framework (PMAF) by year
- percentage of privacy maturity criteria rated above informal.

Reasons for Change in Appropriation

This appropriation decreased by \$1.116 million to \$49.065 million for 2024/25.

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

- transfers of funding from other categories within this appropriation to meet the costs associated with the operation of the Digital Identity Services Trust Framework Regulator as required by legislation (increase of \$2.700 million).

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

- a transfer of funding to the Digital Identity Services Trust Framework category to meet the costs associated with the operation of the Digital Identity Services Trust Framework Regulator as required by legislation (decrease of \$786,000), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$600,000).

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

- a transfer of funding to the Digital Identity Services Trust Framework category to meet the costs associated with the operation of the Digital Identity Services Trust Framework Regulator as required by legislation (decrease of \$1.014 million).

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

- a transfer of funding to the Digital Identity Services Trust Framework category to meet the costs associated with operation of the Digital Identity Services Trust Framework Regulator as required by legislation (decrease of \$400,000).

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

- a change in expenditure to align System Capabilities, Services and Platforms expenditure to current expected forecast (decrease of \$1 million)
- a transfer of funding to the Digital Identity Services Trust Framework category to meet the costs associated with the operation of the Digital Identity Services Trust Framework Regulator as required by legislation (decrease of \$500,000), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$350,000).

These decreases were partially offset by:

- an increase in expenditure for ICT Common Capabilities products associated with the Department's Fiscal Sustainability Programme (increase of \$834,000).

Memorandum Account

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
System Capabilities, Services and Platforms			
Opening Balance at 1 July	(15,733)	3,342	(12,391)
Revenue	16,046	1,700	17,746
Expenses	17,042	(166)	16,876
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(16,729)	5,208	(11,521)

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	30,356	815	31,171
Departmental Output Expenses			
Local Government Services	4,063	588	4,651
Non-Departmental Output Expenses			
Taumata Arowai	21,316	-	21,316
Non-Departmental Other Expenses			
Chatham Islands Council	4,203	-	4,203
Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs	694	227	921

	2024/25		
	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	2,758	200	2,958
Local Government Services	2,758	200	2,958
Revenue from Others	1,380	-	1,380
Local Government Services	1,380	-	1,380

Reasons for Change in Appropriation

The appropriation increased by \$815,000 to \$31.171 million for 2024/25.

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

- funding associated with the administration of the Rates Rebate Scheme (increase of \$500,000)
- an increase in expenditure associated with the provision of services at Lake Taupō (increase of \$368,000), and
- an increase in expenditure for Use of Facilities and Access to Lake Taupō by Boat Users associated with the Department's Fiscal Sustainability Programme (increase of \$20,000).

These increases were partially offset by:

- a reallocation of funding to the Crown-owned Assets at Lake Taupō - Depreciation and Maintenance Costs category to provide funding for the preparation of the Lake Taupō asset management plan (decrease of \$150,000), and
- a transfer of funding between appropriations based on the provision of services across the portfolios within Vote Internal Affairs (decrease of \$150,000).

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

- a reallocation of funding from the Local Government Services category to provide funding for the preparation of the Lake Taupō asset management plan (increase of \$150,000), and
- an increase in depreciation due to the revaluation of non-departmental assets in June 2024 (increase of \$77,000).

Memorandum Account

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Use of Facilities and Access to Lake Taupō by Boat Users			
Opening Balance at 1 July	(70)	(138)	(208)
Revenue	980	-	980
Expenses	1,097	388	1,485
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	(187)	(526)	(713)

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
National Dog Control Information Database			
Opening Balance at 1 July	800	94	894
Revenue	400	-	400
Expenses	491	-	491
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	709	94	803

National Archival and Library Services (M41) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Knowledge and Information Services

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

Non-Departmental Output Expenses

Public Lending Right for New Zealand Authors

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

Non-Departmental Capital Expenditure*Heritage Collections - Annual*

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	134,589	2,521	137,110
Departmental Output Expenses			
Knowledge and Information Services	126,097	2,521	128,618
Non-Departmental Output Expenses			
Public Lending Right for New Zealand Authors	2,400	-	2,400
Non-Departmental Capital Expenditure			
Heritage Collections - Annual	6,092	-	6,092
Funding for Departmental Output Expenses			
Revenue from the Crown	116,744	149	116,893
Knowledge and Information Services	116,744	149	116,893
Revenue from Others	9,329	2,296	11,625
Knowledge and Information Services	9,329	2,296	11,625

Components of the Appropriation

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expenses			
Knowledge and Information Services			
National Library collection, preservation and information access	76,489	(445)	76,044
Access, management and preservation of public archives	35,999	149	36,148
Public Records Act 2005 Regulation	7,586	-	7,586
Provision of electronic resources and Te Puna products to New Zealand Libraries	3,836	2,119	5,955
Kōtui - Shared integrated library management and resource discovery	2,187	698	2,885
Total	126,097	2,521	128,618
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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Capital Expenditure			
Heritage Collections - Annual			
Audio-Visual preservation	3,686	-	3,686
Library Heritage Collections	2,406	-	2,406
Total	6,092	-	6,092

Reasons for Change in Appropriation

The appropriation increased by \$2.521 million to \$137.110 million for 2024/25.

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

- an increase in expenditure associated with the Electronic Purchasing in Collaboration service provided by the National Library of New Zealand as a result of increased subscription costs (increase of \$1.204 million)
- an increase in revenue and expenditure associated with Aotearoa People's Network Kaharoa subscriptions from district and city councils (increase of \$915,000)
- an increase in expenditure for the Kōtui shared library and resource discovery services due to an increase in ICT related costs (increase of \$685,000)
- a grant from the Australian Government for the Pacific Virtual Museum Programme (increase of \$570,000)
- funding for the records improvement work as part of the Crown response to the Abuse in Care Inquiry recommendations (increase of \$149,000), and
- an increase in expenditure for the Kōtui shared library and resource discovery services associated with the Department's Fiscal Sustainability Programme (increase of \$13,000).

These increases were partially offset by:

- a realignment of revenue and expenditure baselines associated with the provision of services provided by the National Library of New Zealand to third parties (decrease of \$1.015 million).

Memorandum Account

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Kōtui Library Services			
Opening Balance at 1 July	2,171	(140)	2,031
Revenue	2,199	641	2,840
Expenses	2,187	698	2,885
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	2,183	(197)	1,986

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Electronic Purchasing in Collaboration (EPIC)			
Opening Balance at 1 July	496	(82)	414
Revenue	3,595	1,185	4,780
Expenses	3,631	1,204	4,835
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	460	(101)	359

Offshore Betting Charges (M55) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Administration of Offshore Betting Charges Regime

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

Non-Departmental Other Expenses

Distribution of Offshore Betting Charges

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,300	750	5,050
Departmental Output Expenses			
Administration of Offshore Betting Charges Regime	210	-	210
Non-Departmental Other Expenses			
Distribution of Offshore Betting Charges	4,090	750	4,840
Revenue from Others	210	-	210
Administration of Offshore Betting Charges Regime	210	-	210

Reasons for Change in Appropriation

This appropriation increased by \$750,000 to \$5.050 million for 2024/25.

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

- an increase in the distribution of funding associated with increased revenue from Offshore Betting Charges (increase of \$750,000).

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.

Machinery of Government Changes

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

Policy and Related Services - Community and Voluntary Sector

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

Policy and Related Services - Digitising Government

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

Policy and Related Services - Internal Affairs

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

Policy and Related Services - Ministerial Services

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

Policy and Related Services - Racing

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	12,864	895	13,759
Departmental Output Expenses			
Crown Entity Monitoring	654	-	654
Machinery of Government Changes	-	900	900
Policy and Related Services - Community and Voluntary Sector	1,480	-	1,480
Policy and Related Services - Digitising Government	2,045	-	2,045
Policy and Related Services - Internal Affairs	7,370	(400)	6,970
Policy and Related Services - Ministerial Services	526	-	526
Policy and Related Services - Racing	789	395	1,184
Funding for Departmental Output Expenses			
Revenue from the Crown	12,828	895	13,723
Crown Entity Monitoring	654	-	654
Machinery of Government Changes	-	900	900
Policy and Related Services - Community and Voluntary Sector	1,480	-	1,480
Policy and Related Services - Digitising Government	2,045	-	2,045
Policy and Related Services - Internal Affairs	7,334	(400)	6,934
Policy and Related Services - Ministerial Services	526	-	526
Policy and Related Services - Racing	789	395	1,184
Revenue from Others	36	-	36
Policy and Related Services - Internal Affairs	36	-	36

How Performance will be Assessed for this Appropriation

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Average Score of policy briefings independently assessed according to DPMC Policy Quality Framework (see Note 1)	3.5 out of 5	3.5	3.5 out of 5
Percentage of policy briefings independently assessed according to DPMC Policy Quality Framework as 3 or higher (see Note 1 and 2)	80%	90%	90%

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

Assessment of Performance	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Machinery of Government Changes			
This category is intended to achieve the provision of advice and support to machinery of government changes (see Note 3).			
Minister's satisfaction with the implementation of the machinery of government changes (see Note 3)	New measure	4	4 out of 5
Policy and Related Services - Community and Voluntary Sector			
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	4	4 out of 5
Policy and Related Services - Digitising Government			
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	4	4 out of 5
Policy and Related Services - Internal Affairs			
Minister's satisfaction with the quality of policy advice (see Note 5)	3.5 out of 5	4	4 out of 5
Policy and Related Services - Racing			
Minister's satisfaction with the quality of policy advice (see Note 4)	No standard	4	4 out of 5

Note 1 - These are new performance measures for 2024/25 and replace the following performance measures:

- policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: Average Score
- percentage of policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment: 3 or higher.

Note 2 - The standard has been changed from '80%' to '90%' based on trend information.

Note 3 - This is a new category and a new performance measure for 2024/25.

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

Note 5 - The standard for this measure increased from '3.5 out of 5' to '4 out of 5'.

Reasons for Change in Appropriation

This appropriation increased by \$895,000 to \$13.759 million for 2024/25.

The increase in the Machinery of Government Changes category was due to:

- funding for the Department of Internal Affairs to provide for the transition costs associated with hosting the National Emergency Management Agency (increase of \$900,000).

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

- a transfer of funding to the Machinery of Government Changes category associated with the transition costs that will be incurred as a result of hosting of the National Emergency Management Agency transferring to the Department of Internal Affairs (decrease of \$400,000).

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

- funding for the Ministerial Advisory Committee and additional policy capacity associated with the future of the Greyhound Racing Industry (increase of \$395,000).

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.

Monitoring of TAB New Zealand

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

Regulatory Services

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

Non-Departmental Output Expenses

Digital Safety Community-Based Services

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	58,141	6,059	64,200
Departmental Output Expenses			
Charities Regulation	7,477	-	7,477
Monitoring of TAB New Zealand	-	250	250
Regulatory Services	45,952	10,521	56,473
Non-Departmental Output Expenses			
Digital Safety Community-Based Services	4,712	(4,712)	-

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	30,847	(2,003)	28,844
Charities Regulation	6,625	-	6,625
Regulatory Services	24,222	(2,003)	22,219
Revenue from Others	26,489	720	27,209
Charities Regulation	852	-	852
Monitoring of TAB New Zealand	-	250	250
Regulatory Services	25,637	470	26,107

Components of the Appropriation

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Departmental Output Expenses			
Charities Regulation			
Charities Services	7,477	-	7,477
Total	7,477	-	7,477
Monitoring of TAB New Zealand			
Monitoring of TAB New Zealand	-	250	250
Total	-	250	250
Regulatory Services			
Gaming	21,218	8,877	30,095
Digital Safety	11,937	247	12,184
Anti-Money Laundering and Countering Financing of Terrorism	11,626	(2,180)	9,446
Online Gambling	-	3,577	3,577
Complaints, Investigation and Prosecution Unit	1,171	-	1,171
Total	45,952	10,521	56,473
Non-Departmental Output Expenses			
Digital Safety Community-Based Services			
Digital Safety Community-Based Services	4,712	(4,712)	-
Total	4,712	(4,712)	-

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Monitoring of TAB New Zealand			
This category is intended to achieve effective compliance monitoring as outlined in the Racing Industry Act 2020 (see Note 1).			
Percentage of identified cases of non-compliance that are reviewed within agreed timeframes (see Note 1)	New measure	85%	At least 85%
Regulatory Services			
Gambling			
Number of unique visits to the granted.govt.nz website per year (see Note 2)	3,500-4,500	At least 3,500	At least 3,500
Digital Safety			
Number of prevention and education activities undertaken by Digital Safety for businesses and communities (see Note 3)	170	At least 150	At least 150
Total number of Enforcement Actions (excluding education letters) under the Unsolicited Electronic Messaging Act and Films, Videos and Publications Classifications Act (see Note 2)	30-50	At least 35	At least 35
Anti-Money Laundering and Countering Financing of Terrorism			
Number of desk-based reviews of reporting entities' Anti-Money Laundering and Countering Financing of Terrorism risk assessments and compliance programmes completed (see Note 2)	150-350	At least 150	At least 150
Number of onsite and online inspections auditing reporting entities' compliance with Anti-Money Laundering and Countering Financing of Terrorism obligations completed (see Note 2)	70-180	At least 70	At least 70
Number of education-focused proactive engagements with reporting entities regarding Anti-Money Laundering and Countering Financing of Terrorism obligations (see Note 2)	200-800	At least 200	At least 200

Note 1 - This is a new category and a new performance measure for 2024/25.

Note 2 - The standard for this measure has been replaced to remove the range.

Note 3 - The standard for this measure has been changed to set a more realistic performance standard based on trend information.

Reasons for Change in Appropriation

This appropriation increased by \$6.059 million to \$64.200 million for 2024/25.

The increase in the Monitoring of TAB New Zealand category was due to:

- a transfer of funding from the Regulatory Services category associated with the effective delivery and regulatory function and service for TAB New Zealand (increase of \$250,000).

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 \$9.564 million)
- an increase in Online Casino Gaming expenditure to fund the establishment phase of the online gambling regulatory function (increase of \$3.577 million)
- an increase in expenditure for Gaming associated with the Department's Fiscal Sustainability Programme (increase of \$613,000)
- reimbursement of legal fees by Sky City (increase of \$470,000), and
- funding for effective delivery and regulatory function and service for TAB New Zealand (increase of \$250,000).

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 \$2 million)
- a decrease in Gaming expenditure due to reimbursement of legal fees and a reduction of costs due to changes to the work programme (decrease of \$1.700 million)
- a transfer of funding to the Monitoring TAB New Zealand category associated with the effective delivery and regulatory function and service for TAB New Zealand (decrease of \$250,000), and
- a transfer of funding to Vote Education associated with Netsafe funding (decrease of \$3,000).

The decrease in the Digital Safety Community-Based Services category was due to:

- a transfer of funding to Vote Education and Vote Justice associated with Netsafe funding (decrease of \$4.712 million).

Memorandum Account

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Gaming			
Opening Balance at 1 July	17,804	426	18,230
Revenue	25,611	400	26,011
Expenses	21,218	8,877	30,095
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	22,197	(8,051)	14,146

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Online Casino Gambling Regulation			
Opening Balance at 1 July	-	-	-
Revenue	-	-	-
Expenses	-	3,577	3,577
Transfers and Adjustments	-	3,577	3,577
Closing Balance at 30 June	-	-	-

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

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

Clean-up Support Following Severe Weather Events - Local Authorities

This category is limited to support for local authorities for management and clean-up efforts, including management of household waste, following adverse natural events or natural hazards.

Sediment and Debris Management Support - Commercial Entities

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

Sediment and Debris Management Support - Local Authorities

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,000	-	10,000
Non-Departmental Other Expenses			
Clean-up Support Following Severe Weather Events - Local Authorities	-	3,000	3,000
Sediment and Debris Management Support - Commercial Entities	10	(10)	-
Sediment and Debris Management Support - Local Authorities	9,990	(2,990)	7,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
All funds are paid in accordance to agreed criteria and timeframes to manage sediment and debris from adverse weather events and natural hazards (see Note 1)	New Measure	Achieved	Achieved

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

	2024/25		
Assessment of Performance	Estimates Standard	Supplementary Estimates Standard	Total Standard
Non-Departmental Other Expenses			
Clean-up Support Following Severe Weather Events - Local Authorities			
This category is intended to achieve support for local authorities for management and clean-up efforts, including management of household waste, following adverse natural events or natural hazards. (see Note 2)			
Percentage of funds paid in accordance to agreed criteria and timeframes to enable local authorities to manage sediment, debris, and household waste from adverse weather events and natural hazards (see Note 2)	New measure	100%	100%
Sediment and Debris Management Support - Commercial Entities			
Percentage of funds paid in accordance to agreed criteria and timeframes to enable management of sediment and debris from adverse weather events and natural hazards on commercial properties (see Note 3)	New measure	100%	100%
Sediment and Debris Management Support - Local Authorities			
Percentage of funds paid in accordance to agreed criteria and timeframes to enable local authorities to manage sediment and debris from adverse weather events and natural hazards (see Note 4)	New measure	100%	100%

Note 1 - This is a new performance measure for 2024/25 and replaces 'All funds are allocated within agreed criteria and timeframes to manage sediment and debris from adverse weather events and natural hazards'.

Note 2 - This is a new category and new performance measure for 2024/25.

Note 3 - This is a new performance measure for 2024/25 and replaces 'Percentage of funds allocated within agreed criteria and timeframes to enable management of sediment and debris from adverse weather events and natural hazards on commercial properties'.

Note 4 - This is a new performance measure for 2024/25 and replaces 'Percentage of funds allocated within agreed criteria and timeframes to enable local authorities to manage sediment and debris from adverse weather events and natural hazards'.

Reasons for Change in Appropriation

The increase in the Clean-up Support Following Severe Weather Events - Local Authorities category was due to:

- a transfer of funding from the Sediment and Debris Management Support - Local Authorities category to provide financial support to Wairoa District Council to clean up the damage caused by the East Coast Severe Weather Event (increase of \$3 million).

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

- a transfer of funding between categories to align Sediment and Debris Management Support funding to actual expenditure (decrease of \$10,000).

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

- a transfer of funding to the Clean-up Support Following Severe Weather Events - Local Authorities category to provide financial support to Wairoa District Council to clean up the damage caused by the East Coast Severe Weather Event (decrease of \$3 million).

This decrease was partially offset by:

- a transfer of funding between categories to align Sediment and Debris Management Support funding to actual expenditure (increase of \$10,000).

Services Supporting the Executive (M47) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Coordination of Official Visits and Events

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

Support Services to Members of the Executive

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

VIP Transport Services

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

Non-Departmental Other Expenses***Depreciation on Official Residences***

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

Official Residences - Maintenance Costs

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

Services Supporting the Executive - Travel

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

Non-Departmental Capital Expenditure***Capital Investments - Official Residences***

This category is limited to capital improvements at official residences.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	64,181	5,562	69,743
Departmental Output Expenses			
Coordination of Official Visits and Events	5,902	725	6,627
Support Services to Members of the Executive	34,608	2,100	36,708
VIP Transport Services	9,000	700	9,700
Non-Departmental Other Expenses			
Depreciation on Official Residences	297	-	297
Official Residences - Maintenance Costs	707	862	1,569
Services Supporting the Executive - Travel	12,397	1,175	13,572
Non-Departmental Capital Expenditure			
Capital Investments - Official Residences	1,270	-	1,270
Funding for Departmental Output Expenses			
Revenue from the Crown	40,510	2,825	43,335
Coordination of Official Visits and Events	5,902	725	6,627
Support Services to Members of the Executive	34,608	2,100	36,708
Revenue from Others	9,000	700	9,700
VIP Transport Services	9,000	700	9,700

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Coordination of Official Visits and Events			
Number of Guests of Government visits (see Note 1)	15-30	At least 15	At least 15
Number of Partial Guests of Government visits (see Note 1)	15-20	At least 10	At least 10
Number of Commemorative and special events (see Note 1)	10-15	At least 10	At least 10
VIP Transport Services			
Total vehicle fleet (see Note 1)	70-80	No more than 75	No more than 75
Non-Departmental Capital Expenditure			
Capital Investments - Official Residences			
This category is intended to achieve necessary capital improvements to official residences (see Note 2).			
An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under section 15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental capital expenditure is less than \$15 million.	Exempted	Exempted	Exempted

Note 1 - The standard for this measure has been replaced to remove the range.

Note 2 - This category is reintroduced and is exempted.

Reasons for Change in Appropriation

This appropriation increased by \$5.562 million to \$69.743 million for 2024/25.

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

- a transfer of funding between appropriations based on the provision of services across portfolios within Vote Internal Affairs (increase of \$650,000), and
- a transfer of funding from the Support Services to Members of the Executive category to correctly allocate VIP Transport costs (increase of \$75,000).

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

- a transfer of funding between appropriations based on the provision of services across portfolios within Vote Internal Affairs (increase of \$1.850 million), and
- an expense transfer from 2023/24 to 2024/25 to ensure the Department can complete all residential security assessments and remediations of the Wellington and primary-base residences of new Members of the Executive in 2024/25 (increase of \$750,000).

These increases were partially offset by:

- a transfer of funding to the Coordination of Official Visits and Events and Services Supporting the Executive - Travel categories to correctly allocate VIP Transport costs (decrease of \$500,000).

The increase in the VIP Transport Services category was due to:

- an increase in revenue and expenditure to reflect increased costs of operating VIP Transport (increase of \$700,000).

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

- a retention of underspend from 2023/24 to 2024/25 to fund Premier House remedial work (increase of \$862,000).

The increase in the Services Supporting the Executive - Travel category was due to:

- a transfer of funding between appropriations based on the provision of services across portfolios within Vote Internal Affairs (increase of \$750,000), and
- a transfer of funding from the Support Services to Members of the Executive category to correctly allocate VIP Transport costs (increase of \$425,000).

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

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	26,675	14,938	41,613
Departmental Output Expenses			
Commissions of Inquiry and Similar Bodies	9,388	11,615	21,003
Statutory Body Support - Gambling Commission	1,158	-	1,158
Statutory Body Support - Local Government Commission	1,450	-	1,450
Support for Grant Funding Bodies - Community and Voluntary Sector	381	-	381
Support for Grant Funding Bodies - Internal Affairs	14,206	2,298	16,504
Non-Departmental Other Expenses			
Statutory Inquiries	92	1,025	1,117
Funding for Departmental Output Expenses			
Revenue from the Crown	13,197	11,237	24,434
Commissions of Inquiry and Similar Bodies	9,388	11,615	21,003
Statutory Body Support - Local Government Commission	1,450	-	1,450
Support for Grant Funding Bodies - Community and Voluntary Sector	381	-	381
Support for Grant Funding Bodies - Internal Affairs	1,978	(378)	1,600
Revenue from Others	13,386	2,676	16,062
Statutory Body Support - Gambling Commission	1,158	-	1,158
Support for Grant Funding Bodies - Internal Affairs	12,228	2,676	14,904

Reasons for Change in Appropriation

This appropriation increased by \$14.938 million to \$41.613 million for 2024/25.

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

- funding to meet the departmental costs of the New Zealand Royal Commission Covid-19 Lessons - Phase II (increase of \$5.289 million)
- an expense transfer from 2023/24 to 2024/25 to support the wind-up of the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (increase of \$4.724 million)

- an expense transfer from 2023/24 to 2024/25 to provide for the departmental operating expenses associated with the New Zealand Royal Commission Covid-19 Lessons - Phase I (increase of \$3.615 million), and
- funding associated with the Survivor Experiences Service for survivors of abuse in care (increase of \$987,000).

These increases were partially offset by:

- an expense transfer from 2024/25 to 2025/26 for the continuation of the Royal Commission of Inquiry into Historical Abuse in State Care and in the Care of Faith-based Institutions (decrease of \$2 million)
- a transfer of funding to the Policy and Related Services Multi-Category Appropriation for the transition costs that will be incurred as a result of hosting of the National Emergency Management Agency transferring to the Department of Internal Affairs (decrease of \$500,000), and
- an expense transfer from 2024/25 to 2025/26 to enable the continuation of the Survivor Experiences Service in 2025/26 (decrease of \$500,000).

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 work on evolving the lottery grants system (increase of \$1.736 million), and
- an increase in administration costs associated with the provision of services to the New Zealand Lottery Grants Board (increase of \$940,000).

These increases were partially offset by:

- the return of administration funding related to the Cyclone Gabrielle Trust which is not required (decrease of \$378,000).

The increase in the Statutory Inquiries category was due to:

- funding to meet the costs of the New Zealand Royal Commission Covid-19 Lessons - Phase II (increase of \$600,000), and
- an expense transfer from 2023/24 to 2024/25 to provide for the non-departmental operating expenses associated with the New Zealand Royal Commission Covid-19 Lessons - Phase I (increase of \$425,000).

Supporting Ethnic Communities (M30) (A6)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Advisory and Information Services to assist Ethnic Communities

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

Policy and Related Services - Ethnic Communities

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

Non-Departmental Other Expenses

Ethnic Communities Grants

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

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	17,886	116	18,002
Departmental Output Expenses			
Advisory and Information Services to assist Ethnic Communities	9,869	(1,076)	8,793
Policy and Related Services - Ethnic Communities	3,785	1,192	4,977
Non-Departmental Other Expenses			
Ethnic Communities Grants	4,232	-	4,232
Funding for Departmental Output Expenses			
Revenue from the Crown	13,654	45	13,699
Advisory and Information Services to assist Ethnic Communities	9,869	(1,147)	8,722
Policy and Related Services - Ethnic Communities	3,785	1,192	4,977
Revenue from Others	-	71	71
Advisory and Information Services to assist Ethnic Communities	-	71	71

How Performance will be Assessed for this Appropriation

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<i>Policy and Related Services - Ethnic Communities</i>			
Minister's satisfaction with the quality of advice (see Note 1)	No standard	4	4 out of 5

Note 1 - Wording for this measure is updated as the Ministry provides a broad range of advice not just policy advice. A standard has been set for this performance measure at '4 out of 5' based on trend information and will demonstrate that quality advice is provided to Portfolio Ministers. The rating is based on a number of attributes using the scale: 1=Never, 2=Some of the time, 3=About half the time, 4=Most of the time, 5=Always.

Reasons for Change in Appropriation

This appropriation increased by \$116,000 to \$18.002 million in 2024/25.

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

- a reallocation of funding to the Policy and Related Services - Ethnic Communities category to reflect the provision of services (decrease of \$1.192 million).

This decrease was partially offset by:

- a transfer of funding from the Ministry for Women, the Ministry of Business, Innovation and Employment and from third-party entities to contribute towards the Ethnic Business Symposium 2024 (increase of \$71,000), and
- funding associated with the transfer of accountability for the Language Assistance Services programme from the Ministry of Business, Innovation and Employment to the Ministry for Ethnic Communities (increase of \$45,000).

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

- a reallocation of funding from the Advisory and Information Services to assist Ethnic Communities category to reflect the provision of services (increase of \$1.192 million).

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.

Water Infrastructure for marae and papakāinga

This category is limited to providing financial support for investment in water infrastructure, including improvements, for marae and papakāinga and associated administration costs.

Expenses, Revenue and Capital Expenditure

	2024/25		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,365	10,090	25,455
Non-Departmental Other Expenses			
Iwi/Māori Involvement in Water Services Reform	11,500	(9,503)	1,997
Sector Involvement in Water Services Reform	3,865	9,593	13,458
Water Infrastructure for marae and papakāinga	-	10,000	10,000

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

	2024/25		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Non-Departmental Other Expenses			
Water Infrastructure for marae and papakāinga			
This category is intended to achieve financial support for investment in water infrastructure, including improvements, for marae and papakāinga and associated administration costs (see Note 1).			
Number of rural marae and papakāinga with a water treatment plant installed by funding, quarterly (see Note 1)	New measure	New measure	On demand

Note 1 - This is a new category and a new performance measure for 2024/25. The standard is hard to set due to the difference in treatment plants based on factors such as water source, and population serviced.

Reasons for Change in Appropriation

This appropriation increased by \$10.090 million to \$25.455 million for 2024/25.

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

- a transfer of funding to the Water Infrastructure for marae and papakāinga category to provide for investment in water infrastructure for marae and papakāinga (decrease of \$10 million).

This decrease was partially offset by:

- an expense transfer from 2023/24 to 2024/25 to support the implementation of Local Water Done Well in 2024/25 (increase of \$497,000).

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

- an expense transfer from 2023/24 to 2024/25 to support the implementation of Local Water Done Well in 2024/25 (increase of \$9.906 million).

This increase was partially offset by:

- a transfer of funding to the Local Government Policy and Related Services appropriation to meet the initial establishment costs of the Regional Deals programme (decrease of \$313,000).

The increase in the Water Infrastructure for marae and papakāinga category was due to:

- a transfer of funding from the Iwi/Māori Involvement in Water Services Reform category to provide for investment in water infrastructure for marae and papakāinga (increase of \$10 million).