

PART THREE: PERFORMANCE INFORMATION



This part of the Annual Report addresses the non-financial and financial performance of each of the Department's output classes.

Performance Measures

This section details achievements against the outputs and performance measures described in the Statement of Intent for the 2002/03 year. This is provided in compliance with Section 35(3)(e) of the Public Finance Act (1989) and is audited by Audit New Zealand.

The Department of Internal Affairs had 192 performance measures for the year ended June 2003 with 98% of these being achieved (excluding demand-driven measures). This continues a trend of ongoing improvement in output performance.

Percentage of Performance Measures Achieved



Revenues and Costs

A financial analysis is provided for each output class and is broken down into revenue Crown and revenue third parties. Operational expenditure is provided for each output and is broken down into actual, Main Estimates, Supplementary Estimates and 2001/02 actual.

STATEMENT OF RESPONSIBILITY

As Secretary for Internal Affairs I am responsible, under Sections 35 and 37 of the Public Finance Act 1989, for the preparation of the financial statements and the judgements made in the process of producing those statements.

The Department has a system of internal control and this has provided reasonable assurance as to the integrity and reliability of financial reporting.

In my opinion the financial information presented in the Statements and Notes to the Financial Statements (pages 52 to 127) fairly reflects the financial position and operations of the Department of Internal Affairs for the year ended 30 June 2003.



50

Christopher Blake
Secretary for Internal Affairs



Ben Bush
General Manager
Finance and Performance

Date: 30 September 2003

**REPORT OF THE AUDITOR-GENERAL
TO THE READERS OF THE FINANCIAL STATEMENTS OF
THE DEPARTMENT OF INTERNAL AFFAIRS
FOR THE YEAR ENDED 30 JUNE 2003**

We have audited the financial statements on pages 52 to 127. The financial statements provide information about the past financial and service performance of the Department of Internal Affairs and its financial position as at 30 June 2003. This information is stated in accordance with the accounting policies set out on pages 91 to 92.

Responsibilities of the Chief Executive

The Public Finance Act 1989 requires the Chief Executive to prepare financial statements in accordance with generally accepted accounting practice in New Zealand that fairly reflect the financial position of the Department of Internal Affairs as at 30 June 2003, the results of its operations and cash flows and service performance achievements for the year ended on that date.

Auditor's Responsibilities

Section 15 of the Public Audit Act 2001 and section 38(1) of the Public Finance Act 1989 require the Auditor-General to audit the financial statements presented by the Chief Executive. It is the responsibility of the Auditor-General to express an independent opinion on the financial statements and report that opinion to you.

The Auditor-General has appointed J R Smaill, of Audit New Zealand, to undertake the audit.

Basis of Opinion

An audit includes examining, on a test basis, evidence relevant to the amounts and disclosures in the financial statements. It also includes assessing:

- ▲ the significant estimates and judgements made by the Chief Executive in the preparation of the financial statements; and
- ▲ whether the accounting policies are appropriate to the Department of Internal Affairs' circumstances, consistently applied and adequately disclosed.

We conducted our audit in accordance with the Auditing Standards published by the Auditor-General, which incorporate the Auditing Standards issued by the Institute of Chartered Accountants of New Zealand. We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatements, whether caused by fraud or error. In forming our opinion, we also evaluated the overall adequacy of the presentation of information in the financial statements.

We have provided advice to the Department of Internal Affairs with regard to the Chatham Islands Council's financial situation. In addition, we have carried out Taxation compliance services and assurance related assignments in respect of identity security, the Gaming Review implementation programme and the audit model for Non-Casino Gaming. Other than these assignments, and in our capacity as auditor acting on behalf of the Auditor-General, we have no relationship with or interests of the Department of Internal Affairs.

Unqualified Opinion

We have obtained all the information and explanations we have required.

In our opinion the financial statements of the Department of Internal Affairs on pages 52 to 127 :

- ▲ comply with generally accepted accounting practice in New Zealand; and
- ▲ fairly reflect:
 - the Department of Internal Affairs' financial position as at 30 June 2003;
 - the results of its operations and cash flows for the year ended on that date; and
 - its service performance achievements in relation to the performance targets and other measures set out in the forecast financial statements for the year ended on that date.

Our audit was completed on 30 September 2003 and our unqualified opinion is expressed as at that date.

JR Smaill
Audit New Zealand
On behalf of the Auditor-General
Wellington, New Zealand

Matters relating to the electronic presentation of the audited financial statements

This audit report relates to the financial statements of the Department of Internal Affairs for the year ended 30 June 2003 included on the Department of Internal Affairs' website. The Chief Executive is responsible for the maintenance and integrity of the Department of Internal Affairs' website. We have not been engaged to report on the integrity of the Department of Internal Affairs' web site. We accept no responsibility for any changes that may have occurred to the financial statements since they were initially presented on the web site.

We have not been engaged to report on any other electronic versions of the Department of Internal Affairs' financial statements, and accept no responsibility for any changes that may have occurred to electronic versions of the financial statements published on other websites and/or published by other electronic means.

The audit report refers only to the financial statements named above. It does not provide an opinion on any other information, which may have been hyperlinked to/from these financial statements. If readers of this report are concerned with the inherent risks arising from electronic data communication they should refer to the published hard copy of the audited financial statements and related audit report dated 30 September 2003 to confirm the information included in the audited financial statements presented on this web site.

Legislation in New Zealand governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

D1 - Policy Advice - Community

Description

This output class involves the provision of:

- policy advice with a community development perspective
- ministerial services and the preparation of ministerial briefings and speech notes including support for the Minister as required in Cabinet committees, select committees and Parliament
- draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions addressed to the Minister Responsible for the Community and Voluntary Sector or referred from other Ministers.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Community Policy Advice are:

Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister for the Community and Voluntary Sector and the Chief Executive.	100%	100%	100%	Achieved
---	------	------	------	----------

Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
--	------	------	------	----------

Ministerial satisfaction with the quality of community and voluntary sector policy advice is 3 or above on a scale of 1 to 5.	3	4.8	8 (on a 1-9 scale)	Achieved. The average of the two satisfaction surveys completed during the year.
---	---	-----	--------------------	--

Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved
--	------	------	------	----------

Performance Measures for Community and Voluntary Sector Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	30-50	48	78
--	-------	----	----

Number of responses to Official Information Act requests and Ombudsman's inquiries.	0-10	3	0
---	------	---	---

Number of answers to parliamentary questions.	10-30	15	11
---	-------	----	----

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	96.96%	99%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	93.75%	99%	Not achieved. Three Ministerials were returned late to the Minister's office. The Ministerial correspondence process has been reviewed and action taken to reduce future incidences.
Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	100%	n/a	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%	100%	Achieved

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	614	614	614	615
Revenue Third Parties	0	0	0	0
Total Revenue	614	614	614	615
Expenses				
Community Policy Advice	606	561	614	562
Ministerial Correspondence and Questions	0	53	0	50
Total Expenses	606	614	614	612
Net Surplus/Deficit	8	0	0	3
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	683	691	691	689

D2 - Administration of Grants

Description

This output class involves the provision of:

- information and assistance to prospective grant applicants and the processing, assessment and monitoring of grant applications. The Department also provides administration, training and support services to boards and grant distribution committees. Services cover the following schemes:
 - Lottery grants
 - Crown funded grants
 - Crown Trusts and Fellowships.

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
----------------------------------	----------	-------------------	-------------------	---------

Performance Measures for Administration of Applications and Grants are:

Number of applications received.	9,000- 11,000	9,400	9,919	
Number of grants disbursed.	5,400- 6,700	9,667	9,068	The forecast has been changed for 2003/04 to reflect actual practice.
The percentage of grant disbursements completed accurately is no less than:	95%	99.81%	99.80%	Achieved
The percentage of respondents to a survey of Lottery applicants who rate their satisfaction with the quality of services at 3 or above on a scale of 1 to 5 is no less than:	75%	95%	n/a	Achieved
On receipt of committee approval and completed client documentation, payment is made to 99% of grant recipients within 10 working days.	99%	99.98%	99.10%	Achieved

Performance Measures for Administration and Advisory Services to Committees are:

Number of applications considered by committees	8,100- 9,900	8,858	9,350	
The percentage of respondents to a survey of committee members who rate their satisfaction with the quality of administration and advisory service provided at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	90.4% ³	Achieved

³In 2001/02 the standard for this performance measure was no less than 75% of survey respondents rate their satisfaction at 7 or above on a scale of 1 to 9.

Revenue and Expenses

	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	3,139	3,139	3,139	3,075
Revenue Third Parties	7,376	7,393	7,386	7,343
Total Revenue	10,515	10,532	10,525	10,418
Expenses				
Administration of Applications and Grants	3,255	3,279	3,302	3,171
Administration and Advisory Services to Committees	7,253	7,253	7,223	7,212
Total Expenses	10,508	10,532	10,525	10,383
Net Surplus/Deficit	7	0	0	35
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	11,822	11,849	11,841	11,677

D3 - Community Advisory Services

Description

This output class involves the provision of:

- a community development service operating from a national office and 17 regional offices providing information, resources, and facilitation services to enable communities and community groups to develop their own innovative responses to meet their needs.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Development Assistance to Community Groups are:

Standard	2002/03 Actual	2001/02 Actual	Comment
Number of communities in which local social entrepreneur projects are being supported.	17	22	New measure Achieved
Each social entrepreneur project results in at least one positive outcome for the communities involved.	Note below ⁴	Achieved	New measure Independent evaluations were completed. Positive outcomes achieved.
The percentage of respondents to a customer survey who rate their satisfaction with the quality of advice and assistance at 3 or above on a scale of 1 to 5 is no less than:	75%	95%	n/a Achieved

Revenue and Expenses

56

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	3,394	3,394	3,394	3,519
Revenue Third Parties	0	7	7	101
Total Revenue	3,394	3,401	3,401	3,620
Expenses				
Development Assistance to Community Groups	3,372	3,401	3,401	2,247
Information Services to the Community Sector	0	0	0	1,347
Total Expenses	3,372	3,401	3,401	3,594
Net Surplus/Deficit	22	0	0	26
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	3,796	3,826	3,826	4,043

⁴The positive outcomes being sought will be determined against criteria appropriate to each project, and assessed via independent evaluation.



D1 - Policy Advice - Emergency Management

Description

This output class involves the provision of:

- strategic policy development and policy advice on risk management, civil defence and emergency management frameworks, procedures and operations
- draft replies to Ministerial correspondence, parliamentary questions, Official Information Act 1982 requests, Ombudsman's enquiries and the preparation of briefing and speech notes.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
-----------------	---------------------------	---------------------------	----------------

Performance Measures for Emergency Management Policy Advice are:

Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister of Civil Defence and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of Emergency Management policy advice is 3 or above on a scale of 1 to 5.	3	3.5	8 (on a 1-9 scale)	Achieved. The average of the two satisfaction surveys completed during the year.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Performance Measures for Emergency Management Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	20-60	18	12	
Number of responses to Official Information Act requests and Ombudsman's enquiries.	0-10	8	2	
Number of answers to parliamentary questions.	30-50	29	48	
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	100%	96%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	100%	100%	100%	Achieved

Quantity, Quality and Timeliness

	Standard	2002/03 Actual	2001/02 Actual	Comment
Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the timeframes specified by the Minister.	100%	100%	100%	Achieved

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	666	799	666	789
Revenue Third Parties	2	2	2	14
Total Revenue	668	801	668	803
Expenses				
Emergency Management Policy Advice	559	705	571	684
Ministerial Correspondence and Questions	92	96	96	90
Total Expenses	651	801	667	774
Net Surplus/Deficit	17	0	1	29
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	735	901	751	874

D2 - Support Services, Information and Education

Description

This output class involves:

- development and implementation of structures and policies and assisting with the delivery of best practice approaches to civil defence and emergency management
- the provision of support, monitoring, information, frameworks, guidelines and professional development to the civil defence and emergency management sector.

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
----------------------------------	----------	-------------------	-------------------	---------

Performance Measures for Emergency Sector Support Services are:

Visits and meetings to provide advice and assistance on civil defence and emergency management to stakeholders.	800-1,000	986	1,133	Achieved
Participation in and evaluation of local government civil defence readiness and response exercises. A minimum of 8 stakeholder exercises.	8	8	23	Achieved
The percentage of respondents to a customer survey who rate their satisfaction with the quality of the advice and assistance services, at 3 or above on a scale of 1 to 5 is no less than:	75%	87%	52% ⁵	Achieved

Performance Measures for Community Information are:

Research, production and distribution. A minimum of 9 stakeholder resource items.	9	13	11	Achieved
The percentage of respondents to a customer survey who rate their satisfaction with the quality of stakeholder resources at 3 or above on a scale of 1 to 5 is no less than:	75%	94%	50% ⁵	Achieved

Performance Measures for Professional Development are:

Delivery of education and training programmes.	4	4	4	Achieved
Number of professional development competency profiles agreed by national civil defence emergency management service providers (Police, Fire Service and local government).	3	3	New measure	Achieved
The percentage of education and training programme attendees who rate their satisfaction with the quality of programmes at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	76% ⁶	Achieved

⁵In 2001/02, the standard for this measure was that no less than 75% of survey respondents rate their satisfaction at 7 or above on a scale of 1 to 9.

⁶In 2001/02, the standard for this measure was that no less than 75% of programme attendees rate their satisfaction with the quality of programmes at 7 or above on a scale of 1 to 9.

Quantity, Quality and Timeliness

Standard 2002/03 2001/02 Comment
 Actual Actual

Performance Measures for Implementation Of Civil Defence And Emergency Management Frameworks are:

Development of Director's Guidelines for Civil Defence Emergency Management Groups. A minimum of:	2	3	3	Achieved
Development of the new National Civil Defence Emergency Management Plan. Functional components prepared and ready for consultation with response agencies and other stakeholders by:	30 June 2003	Completed	New measure	Achieved
Implementation plan for national capability. Stage 1 of the plan implemented by:	30 June 2003	Completed	New measure	Achieved

Revenue and Expenses

Part Three: Performance Information

60

	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	2,938	2,854	2,938	2,868
Revenue Third Parties	15	14	14	124
Total Revenue	2,953	2,868	2,952	2,992
Expenses				
Emergency Sector Support Services	815	815	788	818
Community Information	106	107	106	102
Professional Development	556	435	605	494
Implementation of Civil Defence and Emergency Management Frameworks	1,444	1,511	1,454	1,575
Total Expenses	2,921	2,868	2,953	2,989
Net Surplus/Deficit	32	0	-1	3
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	3,290	3,227	3,322	3,363

D3 - Management of National Emergency Readiness, Response and Recovery

Description

This output class involves:

- management of the capability to monitor and deal with events which may lead to emergencies, and the coordination and management of the response to, and recovery from, emergencies that are beyond the scope of local civil defence and emergency management organisations
- maintaining the National Emergency Operations Centre (NEOC) in a state of readiness, and ensuring an appropriate level of national event management training within the Ministry of Civil Defence and Emergency Management
- the establishment of a National Crisis Management Centre.

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
---	-----------------	---------------------------	---------------------------	----------------

Performance Measures for Monitoring of Emergency Events are:

Monitoring of events and incidents that have the potential to lead to Civil Defence Emergency declarations.	200-300	380	354	
The percentage of local authorities who rate their satisfaction with the quality of information provided for monitoring events and incidents at 3 or above on a scale of 1 to 5 is no less than:	75%	81%	n/a	Achieved
Percentage of alerts and warnings of events likely to lead to an emergency issued within sixty minutes after the identification of the pending event is:	100%	n/a	100%	No alerts

Performance Measures for Management of Readiness for National Emergencies are:

Maintenance of the National Emergency Operations Centre facility. Systems checks and tests conducted at least monthly.	Monthly	Monthly	Monthly	Achieved
Implementation of the urban search and rescue plan. Stage 2 of the plan implemented by:	30 June 2003	Implemented	New measure	Achieved
National Crisis Management Centre. Interagency agreement for principles and purpose for a National Crisis Management Centre developed by:	30 June 2003	Developed	New measure	Achieved

Quantity, Quality and Timeliness

Standard 2002/03 2001/02 Comment
Actual Actual

Performance Measures for Co-ordination And Management Of Central Government Response are:

Number of declared and non-declared civil defence emergencies requiring co-ordination and/or management of a Central Government response.	0-10	2	2	Gisborne and Franz Josef (non-declared emergencies)
Management of Central Government response to declared civil defence emergencies. Percentage of responses managed in accordance with criteria outlined in the current National Civil Defence Plan:	100%	n/a ⁷	100%	
Percentage of preliminary briefings provided to the Minister within 24 hours after the declaration of a civil defence emergency:	100%	n/a ⁷	100%	

Performance Measures for Management of Recovery Support are:

Number of emergency events requiring management of Central Government activity in regard to recovery support.	0-10	0	0	
Percentage of recovery processes managed in accordance with criteria and principles set out in the current National Civil Defence Plan.	100%	n/a	n/a	

Revenue and Expenses

Part Three: Performance Information

	Actual	Main	Supp	Actual
	2002/03	Estimates	Estimates	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	1,297	1,012	1,297	986
Revenue Third Parties	0	0	0	2
Total Revenue	1,297	1,012	1,297	988
Expenses				
Monitoring of Emergency Events	261	182	259	177
Management of Readiness for National Emergencies	579	131	589	126
Co-ordination and Management of Central Government Response	305	538	305	518
Management of Recovery Support	143	161	145	153
Total Expenses	1,288	1,012	1,298	974
Net Surplus/Deficit	9	0	-1	14
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	1,450	1,139	1,460	1,097

⁷ Not applicable, as the 2 emergencies were non-declared.

D1 - Policy Advice - Internal Affairs

Description

This output class involves the provision of:

- advice and information on matters relating to gaming, censorship, fire, building and the performance of and appointments to Crown entities and statutory bodies. Policy advice also involves preparation of ministerial briefings and speech notes and the provision of support for the Minister of Internal Affairs as required in Cabinet committees, select committees and Parliament
- draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's enquiries, and to parliamentary questions addressed to the Minister of Internal Affairs or referred from other Ministers.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Internal Affairs Policy Advice are:

Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister of Internal Affairs and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of Internal Affairs policy advice is 3 or above on a scale of 1 to 5.	3	3.5	9 (on a 1-9 scale)	Achieved. The average of the two satisfaction surveys completed during the year.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Performance Measures for Internal Affairs Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	250-550	1,091	295	This was due to a number of queries relating to the Responsible Gambling Bill.
Number of responses to Official Information Act requests and Ombudsman's enquiries.	15-40	26	22	
Number of answers to parliamentary questions.	125-300	162	227	
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	100%	100%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	99.60%	100%	Achieved

Quantity, Quality and Timeliness

	Standard	2002/03 Actual	2001/02 Actual	Comment
Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	88.50%	100%	Not achieved. Twenty-six OIAs were delivered in the output class, of which three OIAs were late due to increased commitments relating to Building and Gaming.
Percentage of draft replies to parliamentary questions completed within the timeframes specified by the Minister.	100%	100%	100%	Achieved

Revenue and Expenses

Part Three: Performance Information

64

	Actual	Main Estimates	Supp Estimates	Actual
	2002/03	2002/03	2002/03	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	3,189	2,121	3,189	2,138
Revenue Third Parties	1	0	0	1
Total Revenue	3,190	2,121	3,189	2,139
Expenses				
Policy Advice - Internal Affairs	2,980	1,927	3,032	1,447
Advice on Crown Entity Performance and Appointments	0	0	0	492
Ministerial Correspondence and Questions	159	194	157	176
Total Expenses	3,139	2,121	3,189	2,115
Net Surplus/Deficit	51	0	0	24
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	3,538	2,386	3,588	2,382

D2 - Information and Advisory Services

Description

This output class involves the provision of:

- the New Zealand Gazette and the authentication of official documents
- information, advisory and support services to Commissions of Inquiry when warranted.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for New Zealand Gazette are:

Number of editions of the New Zealand Gazette published:

·Principal editions	49	49	49
·Customs editions	48	47	47
·Special editions	2	7	5
·Lists and supplements	ALL requested	ALL requested	ALL requested

Number of complaints concerning typesetting errors where published text is inconsistent with text supplied by client. On average no more than 1 complaint per month.

1 complaint per month	6 complaints in 12 months	5 complaints in 12 months	Achieved
-----------------------------	------------------------------------	------------------------------------	----------

Percentage of Principal & Customs editions available at retail outlets by the applicable deadline.

100%	100%	100%	Achieved
------	------	------	----------

Performance Measures for Administration of Commissions of Inquiry are:

Commissioners' rating of the quality of services provided is 3 or above on a scale of 1 to 5.

3	n/a	n/a	No Commissions of Inquiry.
---	-----	-----	----------------------------

Commissioners' rating of the timeliness of services provided is 3 or above on a scale of 1 to 5.

3	n/a	n/a	No Commissions of Inquiry.
---	-----	-----	----------------------------

Revenue and Expenses

	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	26	34	26	534
Revenue Third Parties	1,579	1,733	1,547	1,791
Total Revenue	1,605	1,767	1,573	2,325
Expenses				
New Zealand Gazette	1,081	1,276	1,100	812
Adminstration of Commissions of Inquiry	0	0	0	468
Constitutional Services	0	0	0	1
Blue Pages	456	491	473	461
Total Expenses	1,537	1,767	1,573	1,742
Net Surplus/Deficit	68	0	0	583
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	1,738	1,988	1,770	2,033

D3 - Gaming and Censorship Regulatory Services

Description

This output class involves the provision of:

- investigations and audits to test compliance with the Films, Videos and Publications Classification Act 1993, the Gaming and Lotteries Act 1977, the Racing Act 1971 and the Casino Control Act 1990, and enforcing regulations pursuant to these Acts (prosecutions will be carried out where appropriate). Services also include the issuing of licences concerning all aspects of gaming and casino employees
- policy advice on the gaming licensing regulatory regime and associated fees, and education services to the gaming sector.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Censorship Inspections are:

Number of censorship inspections.	1,865- 2,135	2,068	1,825	Achieved
Percentage of reports which are completed and have adverse findings followed up within seven working days of conclusion of the inspection.	95%	100%	100%	Achieved

Performance Measures for Censorship Investigations are:

Where investigations identify an infringement against the Films, Videos and Publications Classification Act 1993, the percentage of actions taken which are fully documented and consistent with established precedents is no less than:	100%	100%	New measure	Achieved
--	------	------	----------------	----------

Performance Measures for Censorship Prosecutions are:

Number of censorship prosecution cases dismissed where prima facie case is not established. A maximum of:	2 cases	No cases	No cases	Achieved. No cases were dismissed.
Number of censorship prosecution cases that receive adverse judicial comments on preceding investigation process. A maximum of:	2 cases	1 case	No cases	Achieved. One case received adverse judicial comments.
Percentage of censorship prosecution files forwarded to the Crown Law Office within seven weeks of the completion of the investigation.	95%	100%	100%	Achieved

Performance Measures for Casino Audits are:

Number of casino audit reports.	69	69	60	Achieved
Percentage of audit reports that will meet criteria specified in the Casino Supervision and Inspection Risk Assessment/Audit Programme.	100%	100%	100%	Achieved

Quantity, Quality and Timeliness

	Standard	2002/03 Actual	2001/02 Actual	Comment
--	-----------------	---------------------------	---------------------------	----------------

Performance Measures for Casino Investigations are:

Number of casino investigations	316-416	394	474	Achieved
All investigation reports will meet criteria specified in Casino Supervision and Inspection Investigations Procedures Manual.	100%	100%	100%	Achieved
All public complaints acted on within seven days of receiving the complaint.	100%	100%	100%	Achieved

Performance Measures for Gaming Licensing are:

Number of gaming licences issued.	3,000- 4,500	4,165	4,021	
Percentage of gaming licences issued without error.	99%	100%	100%	Achieved
Percentage of gaming licences and amendments (excluding gaming machine annual renewals) issued within ten days of the receipt of a complete application.	90%	93.23%	94.30%	Achieved

68 ***Performance Measures for Gaming Advice and Information are:***

Percentage of requests for gaming advice or information responded to within 10 working days.	95%	95.45%	100%	Achieved
--	-----	--------	------	----------

Performance Measures for Gaming Audits are:

Percentage of gaming machine societies audited.	50%	64%	New measure	Achieved
Number of other gaming audits completed.	40-50	57	51	Achieved
Percentage of gaming audits that comply with standards/criteria specified in the appropriate risk-based audit model.	100%	100%	100%	Achieved

Performance Measures for Gaming Investigations are:

Percentage of gaming investigations that comply with legal requirements.	100%	100%	100%	Achieved
--	------	------	------	----------

Performance Measures for Gaming Prosecutions are:

Number of gaming prosecution cases dismissed where prima facie case is not established. A maximum of:	2 cases	No cases	No cases	Achieved. No cases were dismissed.
---	---------	----------	----------	------------------------------------

Quantity, Quality and Timeliness

	Standard	2002/03 Actual	2001/02 Actual	Comment
--	-----------------	---------------------------	---------------------------	----------------

Performance Measures for Gaming Prosecutions are (cont...):

Number of gaming prosecution cases that receive adverse judicial comments on preceding investigation process. A maximum of:	2 cases	No cases	No cases	Achieved. No cases received adverse judicial comments.
Percentage of gaming prosecution files forwarded to the prosecuting agency within seven weeks of the completion of the investigation.	95%	100%	100%	Achieved

Performance Measures for Education Services to Gaming Sector are:

Total number of advisory clinics and site visits for education services to the gaming sector.	180-200	303	161	Achieved
Percentage of gaming education work completed in accordance with criteria as specified in the Gaming Compliance 2002/03 Business Plan.	100%	100%	100%	Achieved

Performance Measures for Gaming Regulatory Policy Advice are:

Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister of Internal Affairs and the Chief Executive.	100%	100%	100%	Achieved
Gaming regulatory policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of gaming regulatory policy advice is 3 or above on a scale of 1 to 5.	3	5	9 (on a 1-9 scale)	Achieved
Gaming regulatory policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Revenue and Expenses

	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	1,378	1,378	1,378	1,385
Revenue Third Parties	9,390	7,648	9,463	8,377
Total Revenue	10,768	9,026	10,841	9,762
Expenses				
Censorship Inspections	414	365	405	312
Censorship Investigations	396	365	405	353
Censorship Prosecutions	477	362	402	380
Casino Audits	2,148	1,868	2,190	1,709
Casino Investigations	544	467	548	416
Casino Licensing	1,916	1,773	2,637	1,740
Gaming Advice and Information	149	134	170	116
Gaming Audits	2,222	1,641	2,515	1,466
Gaming Investigations	1,727	1,313	2,012	1,153
Gaming Prosecutions	217	164	252	143
Education Services to the Gaming Sector	216	164	252	147
Gaming Regulatory Policy Advice	123	141	141	174
Total Expenses	10,549	8,757	11,929	8,109
Net Surplus/Deficit	219	269	-1,088	1,653
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	11,895	9,885	13,284	9,329

D4 - Identity Services

Description

This output class involves the provision of:

- identity products and information about the services, entitlements and obligations arising from the Citizenship Act 1977, the Passport Act 1992 and the Births, Deaths and Marriages Registration Act 1995 which include:
 - assessment of applications for and issuing of New Zealand passports and other travel documents.
 - assessment of applications for grant of citizenship.
 - registration and confirmation of citizenship.
 - registration of births, deaths and marriages.
 - issuing certificates and providing information and services relating to births, deaths and marriages.
 - maintenance of associated national records relating to passports, citizenship, births, deaths and marriages.
- policy advice and information on matters relating to New Zealand's documents of national identity, broader identity issues, births, deaths, marriages, citizenship and passports. It also involves preparation of briefings and speech notes and the provision of support for the Minister of Internal Affairs as required in Cabinet committees, select committees and Parliament.
- draft replies to Ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and to parliamentary questions addressed to the Minister of Internal Affairs or referred from other Ministers

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
Performance Measures for Citizenship are:				
Number of applications for grant of citizenship to foreign nationals recommended to the Minister.	21,000- 25,000	20,501	21,124	
Number of registrations of citizenship by descent for New Zealanders born abroad.	5,000- 6,000	6,046	5,625	
Number of certificates of citizenship status issued.	3,500- 4,000	3,546	4,135	
Percentage of citizenship documents issued without error.	99%	99.72%	99.70%	Achieved
Percentage of applications for grant of citizenship recommended to the Minister within 4 months of receipt of a completed application.	80%	92.90%	84.10%	Achieved. Productivity improvements and the introduction of new processes in 2002 have contributed to the result.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Citizenship are (cont...):

Percentage of applications for registration of citizenship, not involving adoption, processed within 20 working days of receiving a completed application.	95%	100%	100%	Achieved
--	-----	------	------	----------

Percentage of certificates of status issued within 20 working days of receiving a completed application.	95%	100%	100%	Achieved.
--	-----	------	------	-----------

Performance Measures for Passports are:

Number of standard passports issued.	280,000- 330,000	279,810	289,695	
--------------------------------------	---------------------	---------	---------	--

Number of urgent passports issued.	27,000- 33,000	29,741	28,513	
------------------------------------	-------------------	--------	--------	--

Number of other travel documents issued.	4,500- 7,500	6,212	6,120	
--	-----------------	-------	-------	--

Percentage of passport and travel documents issued without error.	99%	99.80%	99.80%	Achieved
---	-----	--------	--------	----------

Percentage of standard passports issued within 10 working days of receipt of a completed application.	99%	99.90%	99.90%	Achieved
---	-----	--------	--------	----------

Percentage of urgent passports issued within 3 working days of receipt of a completed application.	99%	99.90%	99.90%	Achieved
--	-----	--------	--------	----------

Performance Measures for Births Deaths and Marriages are:

Number of birth registrations.	55,000- 61,000	56,373	55,582	
--------------------------------	-------------------	--------	--------	--

Number of death registrations.	27,000- 31,000	27,964	28,338	
--------------------------------	-------------------	--------	--------	--

Number of marriage registrations.	19,500- 22,000	23,218	22,296	
-----------------------------------	-------------------	--------	--------	--

Number of Birth, Death and Marriage certificates issued.	185,000- 225,000	228,605	225,221	
--	---------------------	---------	---------	--

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
<i>Performance Measures for Births Deaths and Marriages are (cont...):</i>				
Number of printouts issued.	15,000- 25,000	12,960	26,612	This product is sensitive to price movements. Drop in demand between years reflects pricing based on full cost recovery.
Percentage of Birth, Death and Marriage information registered without error.	99%	99.81%	99.90%	Achieved
Percentage of Birth, Death and Marriage certificates issued without error.	99%	99.61%	99.30%	Achieved
Percentage of deaths registered within 3 working days from receipt of a completed notification.	95%	100%	98.40%	Achieved
Percentage of births and marriages registered within 4 working days from receipt of a completed notification or application form.	95%	99.95%	98.60%	Achieved
Percentage of certificates from fully computerised registrations issued within one working day of receipt of a completed application.	99%	100%	100%	Achieved
Percentage of certificates from registrations that are paper or partially computerised issued within 8 working days of receipt of a completed application.	95%	99.89%	99.50%	Achieved
Percentage of documents from retrieval systems issued within 8 working days of request.	95%	99.90%	99.20%	Achieved
<i>Performance Measures for Identity Services Policy Advice are:</i>				
Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister of Internal Affairs and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of policy advice is 3 or above on a scale of 1 to 5.	3	3.5	9 (on a scale of 1-9)	Achieved. The average of the two satisfaction surveys completed during the year.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Quantity, Quality and Timeliness

Standard 2002/03 Actual 2001/02 Actual Comment

Performance Measures for Identity Services Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	150-300	211	567	
Number of responses to Official Information Act requests and Ombudsman enquiries.	0-10	1	5	
Number of answers to parliamentary questions.	0-20	16	85	
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	100%	100%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	99.50%	100%	Achieved
Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%	100%	Achieved

Part Three: Performance Information

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	2,060	1,880	2,060	1,889
Revenue Third Parties	40,006	42,328	40,957	41,093
Total Revenue	42,066	44,208	43,017	42,982
Expenses				
Citizenship	8,600	9,946	9,178	8,431
Passports	21,554	21,443	21,113	19,204
Births, Deaths and Marriages	11,246	11,705	12,277	10,691
Identity Services Policy	320	156	290	157
Ministerial Correspondence and Questions	0	222	0	216
Total Expenses	41,720	43,472	42,858	38,699
Net Surplus/Deficit	346	736	159	4,283
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	46,978	48,998	48,235	44,072

D5 - Services for Ethnic Affairs

Description

This output class involves the provision of:

- policy advice and information on matters relating to ethnic affairs. This also involves preparation of briefings, speech notes and support for the Minister Responsible for Ethnic Affairs, as required, in Cabinet committees, select committees and Parliament
- draft replies to Ministerial correspondence, Official Information Act 1982 requests and Ombudsman's enquiries, and to parliamentary questions addressed to the Minister for Ethnic Affairs or referred from other Ministers
- advisory and information services to ethnic communities and the provision of public information to raise the level of knowledge about ethnic communities and their contribution to New Zealand.

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
Performance Measures for Ethnic Affairs Policy Advice are:				
Policy advice will be delivered according to the ethnic affairs policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister for Ethnic Affairs and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of ethnic affairs policy advice is 3 or above on a scale of 1 to 5.	3	3.5	8 (on a 1-9 scale)	Achieved. The average of the two satisfaction surveys completed during the year.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved
Performance Measures for Ethnic Affairs Ministerial Correspondence and Questions are:				
Number of replies to Ministerial correspondence.	5-30	28	5	
Number of responses to Official Information Act requests and Ombudsman's enquiries.	0-10	3	5	
Number of answers to parliamentary questions.	10-30	6	8	
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	100%	100%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	100%	100%	Achieved

Quantity, Quality and Timeliness

Standard 2002/03 2001/02 Comment
Actual Actual

Performance Measures for Ethnic Affairs Ministerial Correspondence and Questions are (cont...):

Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%	100%	Achieved

Performance Measures for Advisory and Information Services to Ethnic Communities are:

Number of requests from ethnic communities for information or advice responded to.	2,000-3,000	3,241	2,524	
Number of editions of "Ethnic Link" newsletter published.	A minimum of 3	3	3	Achieved
Number of copies of the "Ethnic Dates to Celebrate" calendar printed and distributed.	15,000	15,000	14,000	Achieved
Percentage of requests for verbal advice answered within 2 working days.	95%	100%	100%	Achieved
Percentage of requests for written advice answered within 10 working days or according to the timeframes agreed with the correspondent.	95%	100%	100%	Achieved

Revenue and Expenses

	Actual	Main	Supp	Actual
	2002/03	Estimates	Estimates	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	1,414	1,194	1,414	947
Revenue Third Parties	0	0	0	0
Total Revenue	1,414	1,194	1,414	947
Expenses				
Ethnic Affairs Policy Advice	437	452	442	248
Ministerial Correspondence and Questions	30	44	30	4
Advisory and Information Services to Ethnic Communities	823	698	941	615
Total Expenses	1,290	1,194	1,413	867
Net Surplus/Deficit	124	0	1	80
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	1,467	1,343	1,590	985

D6 - Contestable Services

Description

This output class involves the provision of:

- services to both government and non-government agencies which may be provided by other organisations and are therefore contestable services. These services include translation and other foreign language services to Ministers and third parties and administrative support services provided to other Government departments.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Translation Services are:

Description	Standard	2002/03 Actual	2001/02 Actual	Comment
The percentage of respondents to a customer survey who rate their satisfaction with the quality of translation services at 3 or above on a scale of 1 to 5 is no less than:	80%	97%	92%	Achieved
Percentage of translations meeting timeframes agreed with customers.	98%	99.70%	99.90%	Achieved

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	0	0	0	0
Revenue Third Parties	949	892	985	943
Total Revenue	949	892	985	943
Expenses				
Translation Services	673	625	695	660
Support Services	267	267	290	237
Total Expenses	940	892	985	897
Net Surplus/Deficit	9	0	0	46
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	1,059	1,004	1,108	1,015

D7 - Weathertight Homes Resolution Service

Description

The principal objective of The Weathertight Homes Resolution Services Act 2002 is to provide owners of dwelling houses that are leaky buildings with access to speedy, flexible, and cost-effective procedures for assessment and resolution of claims relating to those buildings.

The Weathertight Homes Resolution Service, established in December 2002, undertakes two functions:

- A *dispute resolution process* for homeowners whose homes are affected by the leaky building “syndrome”. This dispute resolution process is an alternative to legal action through the court system. The Service assesses eligibility of claims under identified criteria, and provides for an independent assessment of the specific technical issues of each case, including remedial measures.

The Service provides a voluntary mediation facility through which affected parties can express their perspectives and potentially agree on a binding settlement acceptable to them all.

Where mediation is not the preferred option of the parties, or where a successful resolution is not achieved, the Service provides the option of an adjudication process. The adjudication service includes provision for compulsory involvement and for enforceable determinations by an adjudicator appointed by the Crown.

- An *advisory service* which provides information to the general public in relation to aspects of the building industry and building practice relevant to leaky building “syndrome”, and the range of dispute resolution options available to individual parties to deal with the problem.

Revenue and Expenses

	Actual	Main	Supp	Actual
	2002/03	Estimates	Estimates	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	5,044	0	5,044	0
Revenue Third Parties	11	0	0	0
Total Revenue	5,055	0	5,044	0
Expenses				
Assessment, Evaluation and Mediation of Claims	2,669	0	5,043	0
Total Expenses	2,669	0	5,043	0
Net Surplus/Deficit	2,386	0	1	0
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	3,301	0	5,674	0

D1 - Policy Advice - Local Government

Description

This output class involves the provision of:

- advice and information on local government issues. It also involves monitoring the local government system, preparation of briefings and speech notes and the provision of support for the Minister of Local Government as required in Cabinet committees, select committees, and in Parliament
- draft replies to Ministerial correspondence, including Official Information Act 1982 requests, Ombudsman's enquiries, and parliamentary questions addressed to the Minister of Local Government or referred from other Ministers.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Local Government Policy Advice are:

Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister of Local Government and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of Local Government policy advice is 3 or above on a scale of 1 to 5.	3	3.5	7 (on a 1-9 scale)	Achieved. The average of the two satisfaction surveys completed during the year.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Performance Measures for Local Government Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	500-1,000	957	576	
Number of responses to Official Information Act requests and Ombudsman's enquiries.	10-30	21	19	
Number of answers to parliamentary questions.	30-60	38	47	
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	100%	99.30%	Achieved

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Local Government Ministerial Correspondence and Questions are (cont...):

Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	99.40%	100%	Achieved
Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply.	100%	57.10%	100%	Not achieved. Nine OIAs were returned late to the Minister's office.
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%	100%	Achieved

Revenue and Expenses

Part Three: Performance Information

80

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	2,291	2,291	2,291	3,075
Revenue Third Parties	0	0	0	0
Total Revenue	2,291	2,291	2,291	3,075
Expenses				
Local Government Policy Advice	1,922	1,970	1,958	2,687
Ministerial Correspondence and Questions	329	321	333	346
Total Expenses	2,251	2,291	2,291	3,033
Net Surplus/Deficit	40	0	0	42
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	2,537	2,577	2,577	3,418

D2 -Information, Support and Regulatory Services - Local Government

Description

This output class involves the provision of:

- information, support and regulatory services: administration of statutes, advice and support to the Local Government Commission
- information and advice about local government to the public, local authorities and other organisations
- local government services to offshore islands where the Minister is the territorial authority
- administration of the Rates Rebates Scheme and disaster recovery grants
- the compilation of local government election statistics
- processing of applications for ministerial approvals under the Local Government Act 1974 and other legislation
- carrying out the harbourmaster function for Lake Taupo and providing boating facilities for that lake.

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
<i>Performance Measures for Information and Support Services are:</i>				
Number of written or published items.	130-170	208	245	
Percentage of public information programmes on: a) the new Local Government Act and mechanisms for public participation b) the STV electoral system, completed before 30 June 2003	100%	100%	New measure	Achieved
Percentage of requests for information from the public responded to within 15 working days.	95%	100%	100%	Achieved
Responses to the Local Government Commissioners' survey rate the quality of service at an average of 3 or above on a scale of 1 to 5.	Average of 3 or above	5	6.75 (on a scale of 1-9)	Achieved
Percentage of claims for rates rebates processed within 20 working days.	98%	100%	100%	Achieved

Performance Measures for Regulatory and Boating Services for Lake Taupo Operations are:

Percentage of faults repaired or the facility secured within a maximum of 45 days.	100%	100%	New measure	Achieved
Percentage of successful prosecutions taken under the Lake Taupo Regulations or the Water Recreation Regulations.	95%	100%	n/a	Achieved

Revenue and Expenses

	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	GST Excl	GST Excl	GST Excl	GST Excl
	\$000	\$000	\$000	\$000
Revenue				
Revenue Crown	2,011	1,637	2,011	1,351
Revenue Third Parties	361	282	367	297
Total Revenue	2,372	1,919	2,378	1,648
Expenses				
Information and Support Services	990	1,270	995	978
Regulatory and Boating Services for Lake Taupo Operations	674	649	684	626
Administration of the Local Electoral Act 2001	706	0	700	0
Total Expenses	2,370	1,919	2,379	1,604
Net Surplus/Deficit	2	0	-1	44
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	2,667	2,159	2,676	1,810

D1 - Support Services to Ministers

Description

This output class involves the provision of:

- a range of support services for Ministers, including administration, accounting, personnel, information technology, facilities management, media and advisory services.
- services relating to the management of residential accommodation provided for Ministers of the Crown. This includes owned and leased property.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Support Services to Ministers are:

The percentage of Ministers responding to the annual satisfaction survey who rate their satisfaction with the quality of support services provided at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	94%	Achieved
--	-----	------	-----	----------

The percentage of Ministers responding to the annual satisfaction survey who rate their satisfaction with the quality of accommodation services at 3 or above on a scale of 1 to 5 is no less than:	75%	94%	77%	Achieved
---	-----	-----	-----	----------

The percentage of Ministers responding to the annual satisfaction survey who rate their satisfaction with the timeliness of services provided to them at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	88%	Achieved
---	-----	------	-----	----------

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	21,751	21,723	21,751	21,457
Revenue Third Parties	29	50	50	158
Revaluation Gain	0	0	0	816
Total Revenue	21,780	21,773	21,801	22,431
Expenses				
Support Services to Ministers	20,702	21,773	21,801	17,879
Management of Ministerial Property	0	0	0	2,309
Total Expenses	20,702	21,773	21,801	20,188
Net Surplus/Deficit	1,078	0	0	2,243
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	23,425	24,495	24,526	22,878

D2 - Visits and Official Events Co-ordination

Description

This output class involves the provision of:

- services relating to visits by guests of Government, reception services at international airports for the Governor-General, Ministers, and guests of Government, state and ministerial functions, commemorative events and national anniversaries.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Co-ordination of Visits are:

Percentage of visit programme content and logistics arranged to reflect visit objectives.	100%	100%	100%	Achieved
---	------	------	------	----------

The percentage of Ministers who rate their satisfaction with the quality of arrangements for Ministerial and State functions at 3 or above on a scale of 1 to 5 is no less than: (Only Ministers sponsoring Ministerial and State Functions are surveyed)	75%	100%	100%	Achieved
--	-----	------	------	----------

Performance Measures for Co-ordination of Official Events are:

The percentage of Ministers who rate their satisfaction with the co-ordination and management of official events at 3 or above on a scale of 1 to 5 is no less than: (Only Ministers with responsibility for hosting events are surveyed).	75%	100%	100%	Achieved
---	-----	------	------	----------

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	1,957	1,857	1,957	3,002
Revenue Third Parties	3	5	5	8
Total Revenue	1,960	1,862	1,962	3,010
Expenses				
Co-ordination of Visits	1,800	1,674	1,780	2,758
Co-ordination of Official Events	142	188	183	52
Total Expenses	1,942	1,862	1,963	2,810
Net Surplus/Deficit	18	0	-1	200
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	2,187	2,095	2,208	3,186

D3 - VIP Transport

Description

This output class involves the provision of:

- chauffeur-driven vehicle services principally for Ministers, the Leader of the Opposition, former Prime Ministers and their spouses, former Governors-General and their spouses, the Judiciary and distinguished visitors and the provision of self-drive vehicles, principally for Ministers.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for VIP Transport Service are:

	Standard	2002/03 Actual	2001/02 Actual	Comment
The maximum number of customer complaints received regarding quality and timeliness of transport services is no more than one complaint for every 1500 chauffeur drive vehicle hires.	1 per 1,500	0.3 per 1,500	0.4 per 1,500	Achieved. 5 complaints were received in 27,437 hires.

	Standard	2002/03 Actual	2001/02 Actual	Comment
The percentage of Ministers who rate their satisfaction with the transport services provided to them at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	100%	Achieved

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	0	0	0	0
Revenue Third Parties	5,323	5,256	5,392	5,208
Total Revenue	5,323	5,256	5,392	5,208
Expenses				
VIP Transport	5,312	5,256	5,392	5,106
Total Expenses	5,312	5,256	5,392	5,106
Net Surplus/Deficit	11	0	0	102
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	5,977	5,913	6,066	5,745

D1 - Policy Advice - Racing

Description

This output class involves the provision of:

- advice and information on matters relating to race and sports betting and on the racing industry generally. Policy advice also involves preparation of briefings and speech notes and the provision of support for the Minister for Racing as required in Cabinet committees, select committees and Parliament
- draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's enquiries, and parliamentary questions addressed to the Minister for Racing or referred from other Ministers.

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
----------	-------------------	-------------------	---------

Performance Measures for Racing Policy Advice are:

Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister for Racing and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of Racing policy advice is 3 or above on a scale of 1 to 5.	3	4	7.5 (on a 1-9 scale)	Achieved
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Performance Measures for Racing Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	30-50	52	55	
Number of responses to Official Information Act requests and Ombudsman's enquiries.	0-10	3	3	
Number of answers to parliamentary questions.	10-20	15	12	
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	100%	100%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	100%	100%	Achieved

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
----------------------------------	----------	-------------------	-------------------	---------

Performance Measures for Racing Ministerial Correspondence and Questions are (cont...):

Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%	100%	Achieved

Revenue and Expenses

	Actual 2002/03 GST Excl \$000	Main Estimates 2002/03 GST Excl \$000	Supp Estimates 2002/03 GST Excl \$000	Actual 2001/02 GST Excl \$000
Revenue				
Revenue Crown	190	190	190	258
Revenue Third Parties	0	0	0	0
Total Revenue	190	190	190	258
Expenses				
Racing Policy Advice	146	156	144	220
Ministerial Correspondence and Questions	32	34	46	34
Total Expenses	178	190	190	254
Net Surplus/Deficit	12	0	0	4
	GST Inclusive	GST Inclusive	GST Inclusive	GST Inclusive
Total Appropriation	202	214	214	286