

part four »

statement of service performance

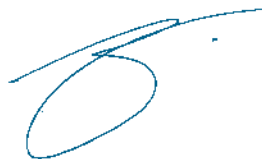
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Statement of Responsibility

As Secretary for Internal Affairs I am responsible, under 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 fairly reflects the financial position and operations of the Department of Internal Affairs for the year ended 30 June 2008.



BRENDAN BOYLE
CHIEF EXECUTIVE



SHIRLEY SMITH
CHIEF FINANCIAL OFFICER

Date: 30 September 2008 Date: 30 September 2008

Audit Report

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

To the readers of the Department of Internal Affairs's financial statements and statement of service performance for the year ended 30 June 2008

The Auditor-General is the auditor of the Department of Internal Affairs (the Department). The Auditor-General has appointed me, J R Smail, using the staff and resources of Audit New Zealand, to carry out the audit on his behalf. The audit covers the financial statements, and statement of service performance and schedules of non-departmental activities included in the annual report of the Department for the year ended 30 June 2008.

Unqualified Opinion

In our opinion:

- » The financial statements of the Department on pages 90 to 126:
 - comply with generally accepted accounting practice in New Zealand; and
 - fairly reflect:
 - the Department's financial position as at 30 June 2008; and
 - the results of its operations and cash flows for the year ended on that date.
- » The statement of service performance of the Department on pages 51 to 88:
 - complies with generally accepted accounting practice in New Zealand; and
 - fairly reflects for each class of outputs:
 - its standards of delivery performance achieved, as compared with the forecast standards outlined in the statement of forecast service performance adopted at the start of the financial year; and
 - its actual revenue earned and output expenses incurred, as compared with the forecast revenues and output expenses outlined in the statement of forecast service performance adopted at the start of the financial year.

- » The schedules of non-departmental activities on pages 128 to 144 fairly reflect the assets, liabilities, revenues, expenses, contingencies, commitments and trust monies managed by the Department on behalf of the Crown for the year ended 30 June 2008.

The audit was completed on 30 September 2008, and is the date at which our opinion is expressed.

The basis of our opinion is explained below. In addition, we outline the responsibilities of the Chief Executive and the Auditor, and explain our independence.

Basis of Opinion

We carried out the audit in accordance with the Auditor-General's Auditing Standards, which incorporate the New Zealand Auditing Standards.

We planned and performed the audit to obtain all the information and explanations we considered necessary in order to obtain reasonable assurance that the financial statements and statement of service performance did not have material misstatements, whether caused by fraud or error.

Material misstatements are differences or omissions of amounts and disclosures that would affect a reader's overall understanding of the financial statements and statement of service performance. If we had found material misstatements that were not corrected, we would have referred to them in our opinion.

The audit involved performing procedures to test the information presented in the financial statements and statement of service performance. We assessed the results of those procedures in forming our opinion.

Audit procedures generally include:

- » determining whether significant financial and management controls are working and can be relied on to produce complete and accurate data;
- » verifying samples of transactions and account balances;
- » performing analyses to identify anomalies in the reported data;
- » reviewing significant estimates and judgements made by the Chief Executive;
- » confirming year-end balances;
- » determining whether accounting policies are appropriate and consistently applied; and

- » determining whether all financial statement and statement of service performance disclosures are adequate.

We did not examine every transaction, nor do we guarantee complete accuracy of the financial statements and statement of service performance.

We evaluated the overall adequacy of the presentation of information in the financial statements and statement of service performance. We obtained all the information and explanations we required to support our opinion above.

Responsibilities of the Chief Executive and the Auditor

The Chief Executive is responsible for preparing the financial statements and statement of service performance in accordance with generally accepted accounting practice in New Zealand. The financial statements must fairly reflect the financial position of the Department as at 30 June 2008 and the results of its operations and cash flows for the year ended on that date. The statement of service performance must fairly reflect, for each class of outputs, the Department's standards of delivery performance achieved and revenue earned and expenses incurred, as compared with the forecast standards, revenue and expenses adopted at the start of the financial year. In addition, the schedules of non-departmental activities must fairly reflect the assets, liabilities, revenues, expenses, contingencies, commitments and trust monies managed

by the Department on behalf of the Crown for the year ended 30 June 2008. The Chief Executive's responsibilities arise from sections 45A, and 45B and 45(1)(f) of the Public Finance Act 1989.

We are responsible for expressing an independent opinion on the financial statements and statement of service performance and reporting that opinion to you. This responsibility arises from section 15 of the Public Audit Act 2001 and section 45D(2) of the Public Finance Act 1989.

Independence

When carrying out the audit we followed the independence requirements of the Auditor-General, which incorporate the independence requirements of the Institute of Chartered Accountants of New Zealand.

Other than the audit, we have no relationship with or interests in the Department.

J R SMALL
AUDIT NEW ZEALAND
On behalf of the Auditor-General
Wellington, New Zealand

Matters Relating to the Electronic Presentation of the Audited Financial Statements and Statement of Service Performance

This audit report relates to the financial statements and statement of service performance of the Department of Internal Affairs for the year ended 30 June 2008 included on the Department of Internal Affairs' website. The Department of Internal Affairs' 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' website. We accept no responsibility for any changes that may have occurred to the financial statements and statement of service performance since they were initially presented on the website.

The audit report refers only to the financial statements and statement of performance named above. It does not provide an opinion on any other information which may have been hyperlinked to or from the financial statements and statement of service performance. 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 statement of service performance as well as the related audit report dated 30 September 2008 to confirm the information included in the audited financial statements and statement of service performance presented on this website.

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

Quick Guide to Outputs

Vote Community And Voluntary Sector

Community and Voluntary Sector Services*

- Administration of Grants
- Community Advisory Services
- Policy Advice – Community

Vote Emergency Management

Emergency Management Services*

- Management of National Emergency Readiness, Response and Recovery
- Policy Advice – Emergency Management
- Support Services, Information and Education

Vote Internal Affairs

Gaming and Censorship Regulatory Services

Identity Services

Policy and Advisory Services*

- Information and Advisory Services
- Policy Advice – Internal Affairs

Services for Ethnic Affairs

Contestable Services

Vote Local Government

Services for Local Government*

- Information Support and Regulatory Services – Local Government
- Policy Advice – Local Government

Vote Ministerial Services

Support Services to Ministers

VIP Transport

Visits and Official Events Coordination

Vote Racing

Policy Advice – Racing

* These are multi-class output applications

Administration of Grants

description

This output covers:

- » providing information and assistance to prospective grant applicants
- » processing, assessing and monitoring grant applications
- » providing recommendations to Ministers on appointments to boards, committees and trusts
- » providing administration, training and support services to boards and grant distribution committees.

Grant services cover the following schemes:

- » Lottery grants
- » Community Organisation Grants Scheme
- » Crown trusts and fellowships.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

performance information

Administration of Applications and Grants

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/08 ACTUAL	2006/07 ACTUAL	COMMENTS
Lottery Grants				
Percentage of respondents to a survey of Lottery grant applicants who rate their satisfaction with the quality of services provided at 3 or above on a scale of 1 to 5 is no less than:	85%	93%	98%	Achieved
Percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	98%	98%	Achieved
Percentage of complete and eligible applications received before the advertised closing date that are presented to the next decision-making meeting is no less than:	95%	100%	100%	Achieved
Percentage of payments made to grant recipients within 20 working days of receipt of committee approval and completed client documentation is no less than:	95%	98.9%	98.9%	Achieved

Community Organisation Grants Scheme

Percentage of respondents to a survey of Community Organisation Grants Scheme applicants who rate their satisfaction with the quality of services provided at 3 or above on a scale of 1 to 5 is no less than:	85%	98%	New measure	Achieved
Percentage of respondents to a survey of Community Organisation Grants Scheme committee members who rate their satisfaction with the quality of services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	99%	New measure	Achieved
Percentage of complete and eligible applications received before the advertised closing date that are presented to the next decision-making meeting is no less than:	95%	100%	100%	Achieved

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/08 ACTUAL	2006/07 ACTUAL	COMMENTS
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Community Organisation Grants Scheme *continued*

Percentage of payments made to grant recipients within 20 working days of receipt of committee approval and correctly completed client documentation is no less than:	95%	100%	99.6%	Achieved
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Crown Trusts and Fellowships

Percentage of respondents to a survey of Crown Trust and Fellowship grant applicants who rate their satisfaction with the quality of services provided at 3 or above on a scale of 1 to 5 is no less than:	85%	90%	New measure	Achieved
Percentage of respondents to a survey of Crown Trust and Fellowship committee members who rate their satisfaction with the quality of services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	100%	New measure	Achieved
Percentage of complete and eligible applications received before the advertised closing date that are presented to the next decision-making meeting is no less than:	95%	100%	100%	Achieved
Percentage of payments made to grant recipients within 20 working days of receipt of committee approval and correctly completed client documentation is no less than:	95%	100%	100%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/08 ACTUAL	2006/07 ACTUAL
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Lottery Grants

Number of applications received.	3,800–4,700	5,073	4,572
Number of grants disbursed.	2,500–4,000	4,643	2,997

Community Organisation Grants Scheme

Number of applications received.	4,000–5,200	3,804	4,416
Number of grants disbursed.	3,500–4,500	3,575	3,533

Crown Trusts and Fellowships

Number of applications received.	200–300	300	445
Number of grants disbursed.	50–70	127	106

Administration of Grants CONTINUED

Administration and Advisory Services to Committees

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Lottery Grants				
Percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of advisory services to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	100%	New measure	Achieved
Percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of administration services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	98%	New measure	Achieved

Community Organisation Grants Scheme (COGS)

Percentage of respondents to a survey of COGS committee members who rate their satisfaction with the quality of advisory services to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	99%	New measure	Achieved
Percentage of respondents to a survey of COGS committee members who rate their satisfaction with the quality of administration services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%	98%	New measure	Achieved

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in funding from the Lottery Grants Board (\$2.628 million) and an expense transfer from 2006/07 for the Upgrade of the Information and Technology Infrastructure (\$0.065 million), offset by savings for the enhancement to the Community Internship programme (-\$0.110 million), extension of the Community Partnership Fund (-\$0.107 million) and a reallocation of corporate overhead (-\$0.028 million).

The variance between Supp. Estimates and Actual mainly relates to delays in the commencement of various activities (Outcomes Framework project and the Lottery Significant Projects Committee) and vacancies.

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	4,234	4,372	4,159	4,368
Third Parties	9,332	7,940	10,568	7,729
Total Revenue	13,566	12,312	14,727	12,097
Expenses	13,439	12,311	14,759	12,015
Net Surplus/(Deficit)	127	1	(32)	82

Community Advisory Services

performance information

Development Assistance to Community Groups

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of respondents to a customer survey who rate their satisfaction with the quality of advice at 3 or above on a scale of 1 to 5 is no less than:	90%	97%	Revised measure	Achieved
Percentage of respondents to a customer survey who rate their satisfaction with the quality of information resources at 3 or above on a scale of 1 to 5 is no less than:	90%	95%	Revised measure	Achieved
Percentage of respondents to a customer survey who rate their satisfaction with the timeliness of advice provided at 3 or above on a scale of 1 to 5 is no less than:	90%	97%	Revised measure	Achieved

description

This output covers a community development service delivered from a national office and 16 regional offices around New Zealand. It includes providing advice, information, resources and facilitation services to empower communities/whānau/hapū/iwi, Māori organisations and community groups to develop innovative responses to meet their needs.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	5,252	5,272	5,252	5,523
Third Parties	62	126	119	73
Total Revenue	5,314	5,398	5,371	5,596
Expenses	5,374	5,398	5,371	5,393
Net Surplus/(Deficit)	(60)	0	0	203

The change in budget between Main Estimates and Supp. Estimates was mainly due to expense transfers from 2006/07 for the Sustainable Communities project (\$0.060 million) and for the Upgrade of the Information and Technology Infrastructure (\$0.024 million), offset by savings for the enhancement to the Community Internship Programme (-\$0.070 million), a reallocation of corporate overhead (-\$0.034 million) and a realignment of State Sector Retirement Savings Scheme expenditure (-\$0.007 million).

Policy Advice – Community

description

This output covers:

- » policy advice with a community/whānau/hapū/iwi development perspective. Policy advice also involves preparing ministerial briefings and speech notes, and providing support for the Minister for the Community and Voluntary Sector, as required, in Cabinet Committees, Select Committees and Parliament
- » policy advice and information on matters relating to the performance of and appointments to the Charities Commission
- » draft replies to ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions addressed to the Minister for the Community and Voluntary Sector or referred from other Ministers.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

performance information

Community Policy Advice

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Policy advice will be delivered according to the output plan (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%	Achieved
Policy advice is delivered in accordance with agreed policy quality criteria as listed on page 88.	100%	100%	100%	Achieved
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better	Satisfied	Very good	Achieved
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Ministerial Correspondence and Questions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of first versions of replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	95.8%	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 is no less than:	95%	94.1%	94.1%	This measure was not achieved due to an administration error.
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	91.7%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	50–120	48	92

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	1,850	1,674	1,925	1,796
Third Parties	16	24	24	20
Total Revenue	1,866	1,698	1,949	1,816
Expenses	1,763	1,699	1,950	1,768
Net Surplus/(Deficit)	103	(1)	(1)	48

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in funding for the establishment of the Moriori Identity and Heritage Trust (\$0.250 million) and an expense transfer from 2006/07 for the Upgrade of the Information and Technology Infrastructure (\$0.010 million), offset by a reallocation of corporate overhead (-\$0.009 million).

The variance between Supp. Estimates and Actual mainly relates to the Moriori Identity and Heritage Trust, for which an in principle expense transfer from 2007/08 to 2008/09 was approved.

VOTE EMERGENCY MANAGEMENT

Management of National Emergency Readiness, Response and Recovery

description

This output covers:

- » monitoring, responding to and managing the recovery from events outside the capability of local civil defence emergency management (CDEM) organisations
- » maintaining the National Crisis Management Centre (NCMC) in a state of readiness
- » ensuring a dedicated level of national event management training and education
- » coordinating and managing central government response and recovery activities to local, regional and national civil defence emergencies
- » administering central government emergency response and recovery expenditure.

This work contributes to the development of *Safer communities*.

performance information

Monitoring of Emergency Events

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of local authorities/ CDEM Groups, government agencies, Lifeline utilities that 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, as measured by the annual stakeholder survey, is no less than:	80%	91.9%	81%	Achieved
Percentage of national warnings issued within 30 minutes after the identification of a pending event is:	100%	100%	Revised measure	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Provide advice to local authorities/ CDEM Groups, government agencies, Lifeline utilities of events and incidents that have potential to lead to civil defence emergency declarations.	As required	128	Revised measure

Management of Emergencies

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Personnel meet the training standards, experience levels and competency requirements for management of a national emergency.	Achieved	Achieved	New measure	Achieved
Percentage of declared emergencies that are reviewed in accordance with the National Civil Defence Emergency Management Plan is:	100%	100%	New measure	Achieved
Percentage of activations where the NCMC is staffed within 2 hours is:	100%	100%	New measure	Achieved
Coordinate and manage the staffing of the NCMC during extended activations.	Achieved	Achieved	New measure	Achieved
Number of tests confirming functionality of all NCMC systems.	10	14	New measure	Achieved
Number of NCMC development programme education or training sessions held.	10	27	17	Achieved

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	3,990	3,732	3,990	3,301
Third Parties	39	0	32	31
Total Revenue	4,029	3,732	4,022	3,332
Expenses	3,916	3,755	4,013	2,954
Net Surplus/(Deficit)	113	(23)	9	378

The change in budget between Main Estimates and Supp. Estimates was mainly due to expense transfers from 2006/07 for Back-up Emergency Operations Facilities (\$0.348 million) and the Upgrade of Information and Technology Infrastructure (\$0.024 million), a reallocation of corporate overhead (\$0.004 million) offset by a realignment of project funding (-\$0.118 million).

Policy Advice – Emergency Management

description

This output covers:

- » strategic policy development and policy advice on risk management, and on civil defence and emergency management frameworks, procedures and operations. Policy advice also involves preparing ministerial briefings and speech notes, and providing support for the Minister of Civil Defence, 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 of Civil Defence or referred from other Ministers.

This work contributes to the development of *Safer communities*.

performance information

Emergency Management Policy Advice

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Policy advice will be delivered according to the output plan and the policy work programme (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%	Achieved
Policy advice is delivered in accordance with agreed policy quality criteria as listed on page 88.	100%	100%	100%	Achieved
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better	Good	Good	Achieved
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Ministerial Correspondence and Questions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of first versions of replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	98.5%	93.5%	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 is no less than:	95%	100%	97.1%	Achieved
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	96.2%	100%	This measure was not achieved due to an administration error.

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	100–200	66	108

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	874	860	874	872
Third Parties	18	21	32	13
Total Revenue	892	881	906	885
Expenses	868	860	874	850
Net Surplus/(Deficit)	24	21	32	35

The change in budget between Main Estimates and Supp. Estimates was mainly due to an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.014 million).

Support Services, Information and Education

description

This output covers:

- » developing and implementing programmes and projects that will assist with information services, preparedness and education within the civil defence emergency management (CDEM) sector
- » providing support, monitoring, information, frameworks, guidelines and professional development for the CDEM sector
- » developing and delivering long-term national programmes to raise individual and community awareness and preparedness.

This work contributes to the development of *Safer communities*.

performance information

Emergency Sector Support and Development

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of stakeholders who rate their satisfaction with the level of support provided and that their needs and expectations have, where possible, been incorporated into the Ministry's work programme, at 3 or above on a scale of 1 to 5, as measured by stakeholder surveys is no less than:	80%	82.5%	88%	Achieved
Percentage of attendees who are satisfied with the education or training interventions attended, as measured by stakeholder surveys is no less than:	95%	90%	Revised measure	This measure was not achieved. Inconsistencies were noted in satisfaction measures. These measures are under review for 2008/09.
Number of CDEM readiness and response exercises participated in and/or evaluated.	8	2	10	This measure was not achieved. Two major exercises were undertaken in 2007/08 – Exercise Ruaumoko and Exercise Pandora. The benefits of these larger initiatives outweighed the potential benefits of conducting a greater number of smaller exercises. Further details on these exercises can be found on pages 17–18.
Number of newsletters/updates provided to the CDEM sector.	10	20	Revised measure	Achieved
Number of guidelines, codes, technical standards or other CDEM sector information publications developed.	3–10	4	4	Achieved
Number of education or training interventions delivered or sponsored in consultation with the emergency management sector and other relevant agencies or organisations.	6–10	14	25	Achieved

Community Information

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Mass-media promotional activity is delivered through television, radio, print and the web in accordance with the 'Public Education Programme'.	Achieved	Achieved	New measure	Achieved
The level of public awareness of the television campaign, as measured by the annual survey which forms part of the 'Public Education Programme', is greater than:	80%	75%	New measure	This measure was not achieved. Implementation has revealed that the current scope of the campaign is insufficient to achieve a level of awareness of 80 per cent or above. The scope will be reviewed for 2009/10.
The level of both 'at home' and 'at work' preparedness, as measured by the annual survey which forms part of 'Public Education Programme', shows an increase from the previous survey of no less than:	5%	2%	New measure	This measure was not achieved. This measure was piloted in 2007/08 with an initial target of 5%. Experience has since indicated that achievement of that level is beyond the type of advertising campaign being undertaken. This measure has been removed for 2008/09.

Revenue and Output Expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	6,806	6,440	6,806	6,974
Third Parties	56	47	36	54
Total Revenue	6,862	6,487	6,842	7,028
Expenses	6,192	6,488	6,854	6,938
Net Surplus/(Deficit)	670	(1)	(12)	90

The change in budget between Main Estimates and Supp. Estimates was mainly due to a transfer of funding from Vote Internal Affairs due to a reprioritisation of the work programme (\$0.210 million), a realignment of project funding (\$0.118 million), an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.031 million) and a reallocation of corporate overhead (\$0.007 million).

The variance between Supp. Estimates and Actual mainly relates to delays in the implementation of the Information Management Development Programme, for which an in principle expense transfer of \$0.500 million was approved as part of the March Baseline Update.

VOTE INTERNAL AFFAIRS

Gaming and Censorship Regulatory Services

description

This output covers:

- » issuing licences to, and analysing data from, operators involved in the higher risk forms of gambling
- » auditing and monitoring casinos, and gaming sector organisations operating gaming machines, to assess compliance, with an emphasis on high risk organisations, operators and activities
- » investigations, inspections, information gathering and intelligence dissemination regarding possible breaches of the gaming and censorship legislation and taking enforcement action against those who breach the legislation
- » responding to public inquiries and providing targeted education, advice and information regarding gambling and censorship laws, to minimise harm to the community and encourage voluntary compliance
- » providing operational policy advice on the gaming licensing regulatory regime and associated fees
- » providing services to the Gambling Commission (these functions are carried out entirely separately to the Department's gambling-related policy and operational functions, to underpin the independence of the Gambling Commission)
- » establishing and providing enforcement services and participating in international regulatory arrangements to address the problem of spam.

This work contributes to the development of *Safer Communities*.

performance information

Regulatory Services – Gaming

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Number of instances of non-compliance with gambling laws that are detected during audits and investigations that result in a warning or sanction.	As required	502	404	Achieved
Number of non-compliant activities that have resulted in a prosecution, an infringement notice or application to the Gambling Commission.	As required	123	41	Achieved
Percentage of breaches found in audits and investigations that are followed up and result in rectification or further compliance action, in accordance with the timeframes set out in the relevant follow-up process, is no less than:	100%	100%	100%	Achieved
Percentage of respondents to a survey of gaming sector organisations and operators who rate their satisfaction with how information services provided by the Department support their ability to comply with relevant laws, conditions and rules at 3 or above on a scale of 1 to 5 is no less than:	85%	95%	95%	Achieved
Number of gaming prosecution cases dismissed where prima facie case is not established is no more than:	1	0	New measure	Achieved
Number of formal presentations and compliance educative inspections to the gaming sector.	10 formal presentations 250 compliance educative inspections ³	32 308	Revised measure	Achieved

3 The Minister of Internal Affairs approved a change to the performance measure from 500 to 250 compliance educative inspections in May 2008. The task of educating and informing gambling operators is important but not required under legislation. It was considered cost-effective to place more emphasis on society audits and educating society executives (who are responsible for ensuring compliance in all venues) rather than on individual venue operators. Venue compliance continues to be addressed through regular compliance audit activity, which is required by the Gambling Act, as well as educative inspections of a sample of venues.

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of audits of casino operator activities identified as high risk, in accordance with their risk profile.	As required	72	72
Number of investigations of all casino operators where serious non-compliance is identified through audit, intelligence or complaints.	As required	72	73

Regulatory Services – Non-Casino Gaming Machine Operations

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
All gaming machine operators' return to the community is no less than 37.12% (GST exclusive):	Achieved	82.35% of gaming machine societies returned a minimum of 37.12% (GST excl.)	99% of gaming machine operators returned a minimum of 37.12% (GST excl.)	This measure was not achieved. Six societies of 40 failed to return 37.12% (GST excl). Five of these societies no longer exist or are operating under a different structure.
Complete at least 80% of audits of all gaming machine societies, and other gambling activities identified as high risk, in accordance with their risk profile, within three months and the balance within six months.	3 months (80%) 6 months (20%) Over 6 months (0%)	3 months (97%) 6 months (3%) Over 6 months (0%)	3 months (86%) 6 months (12%) Over 6 months (2%)	Achieved
Percentage of licence renewal applications processed within two months of receipt is no less than:	80%	59.5%	80%	This measure was not achieved. » 56 Club licence renewal applications held at present. » 18 Clubs are unable to meet the threshold requirement for the distribution of funds. » A response to a request for further information is awaited from 38 Clubs. This impacts upon the Department's ability to process licence renewal applications within a set time frame.
Percentage of all other licence applications processed within one month of receipt is no less than:	90%	94.7%	97%	Achieved

Gaming and Censorship Regulatory Services CONTINUED

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of investigations of all licensed gambling outside of casinos, where serious non-compliance is identified through audit, intelligence or complaints.	As required	700	357
Number of investigations of suspected illegal gambling.	As required	13	27
Number of investigations into offences against the Act, and crimes involving dishonesty that relate to or involve gambling, committed by persons other than holders of a casino operator's licence on casino premises.	As required	358	407

Gambling Commission

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
The Gambling Commission's satisfaction with the services provided by the secretariat is 3 or above on a scale of 1 to 5.	3 or above	5	4.8	Achieved

Regulatory Services – Censorship

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of instances of non-compliance (excluding internet related non-compliance) with censorship laws is no greater than:	15%	9%	9%	Achieved
All non-compliant practices identified during inspection processes or as a result of complaints are dealt with during the inspection, or within 3 months (75%) or 12 months (25%) of the completion of the inspection.	3 months (75%)	3 months (88%)	3 months (89%)	Achieved
	12 months (25%)	12 months (12%)	12 months (11%)	
Number of censorship prosecution cases dismissed where prima facie case is not established is no more than:	1	0	Revised measure	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of inspections at outlets for publications/videos/films undertaken.	1,500	1,627	1,601
Number of censorship complaints and proactive investigations for publications/videos/films and on the Internet responded to.	700	731	807
Number of censorship prosecutions undertaken.	20-40	46	37

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	3,232	2,847	3,232	2,397
Third Parties	21,694	21,186	22,096	18,489
Total Revenue	24,926	24,033	25,328	20,886
Expenses	25,494	23,908	26,689	22,364
Net Surplus/(Deficit)	(568)	125	(1,361)	(1,478)

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase for gambling licensing and compliance activities (\$2.145 million), and expense transfers from 2006/07 for Unsolicited Electronic Messages (\$0.350 million) and the Upgrade of Information and Technology Infrastructure (\$0.286 million).

Identity Services

description

This output covers:

- » assessing applications for and issuing New Zealand passports and other travel documents
- » assessing applications for grant of citizenship
- » registering and confirming citizenship
- » registering births, deaths, marriages and civil unions
- » issuing certificates and providing information and services relating to births, deaths, marriages and civil unions
- » maintaining national records relating to passports, citizenship, births, deaths, marriages and civil unions
- » developing authorised information-matching programmes with specified government agencies
- » providing data or data verification to international government agencies, to enhance border security and facilitate travel
- » working across government to develop authentication of identity and to facilitate good practice based on the Evidence of Identity Standard.

This work contributes to the development of the following outcomes:

- » *New Zealand's approach to identity is trusted and well led (formerly Trusted records of New Zealand Identity)*
- » *Strong, sustainable communities/hapū/iwi.*

performance information

Citizenship

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of citizenship documents issued without error is no less than:	99%	99.8%	99.9%	Achieved
Percentage of applications for grant of citizenship recommended to the Minister within 6 months of receipt of a completed application is no less than:	80%	87.2%	Revised measure	Achieved
Percentage of applications for registration of citizenship, not involving adoption, processed within 20 working days of receiving a completed application is no less than:	95%	99%	99.2%	Achieved
Percentage of certificates of citizenship status issued within 20 working days of receipt of a completed application is no less than:	95%	99.4%	99.7%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of applications for grant of citizenship to foreign nationals recommended to the Minister.	24,000–28,000	27,624	29,979
Number of registrations of citizenship by descent for New Zealanders born abroad.	5,000–6,000	8,040	7,202
Number of certificates of citizenship status issued.	3,500–4,000	3,737	5,077

Passports

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of passports, certificates and other identity documents issued without error is no less than:	99%	99.9%	99.9%	Achieved
Percentage of passports issued within 10 working days for standard passports, and three working days for urgent passports, of receipt of a completed application is no less than:	99%	99.9%	99.9%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of passports issued in standard service.	350,000–392,000	375,585	Revised measure
Number of passports issued in urgent service.	33,000–43,000	35,812	Revised measure
Number of travel documents issued.	1,100–1,500	1,239	Revised measure

Births, Deaths, Marriages and Civil Unions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of birth, death, marriage and civil union information registered without error is no less than:	99%	99.5%	99.7%	Achieved
Percentage of birth, death, marriage and civil certificates issued without error is no less than:	99%	99.5%	99.7%	Achieved
Percentage of deaths registered within 3 working days of receipt of a completed notification is no less than:	98%	99.9%	Revised measure	Achieved
Percentage of births, marriages and civil unions registered within four working days of receipt of a completed notification or application is no less than:	98%	99.8%	Revised measure	Achieved
Percentage of certificates from fully computerised registrations issued within one working day of receipt of a completed application is no less than:	99%	99.7%	99.6%	Achieved
Percentage of certificates from partially computerised registrations issued within 8 working days of receipt of a completed application is no less than:	98%	97.6%	Revised measure	This target was not achieved due to a computer outage.
Percentage of birth, death, marriage and civil union printouts issued within eight working days of request is no less than:	97%	99.6%	Revised measure	Achieved

Identity Services CONTINUED

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of birth registrations.	56,000–62,000	65,883	Revised measure
Number of death registrations.	26,000–31,000	28,839	Revised measure
Number of marriage and civil union registrations.	22,000–26,000	24,201	Revised measure
Number of birth, death, marriage and civil union certificates issued.	180,000–220,000	238,161	Revised measure
Number of printouts issued.	20,000–30,000	25,961	Revised measure

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in demand for identity products (\$1.977 million), expense transfers from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.620 million) and Identity Verification Service (\$0.400 million), additional funding for the Identity Verification Service (\$0.212 million) and a decrease in the State Sector Retirement Savings Scheme costs (-\$0.070 million) and rental costs (-\$0.083 million).

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	10,176	9,573	10,176	12,079
Third Parties	78,387	75,518	77,390	78,078
Total Revenue	88,563	85,091	87,566	90,157
Expenses				
Net Surplus/(Deficit)	2,337	(388)	(969)	5,642

Information and Advisory Services

performance information

New Zealand Gazette

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Number of complaints concerning typesetting errors where published text is inconsistent with text supplied by client is, on average, no more than:	1 per month	0.2 per month	0.2 per month	Achieved
Percentage of <i>Principal</i> and <i>Customs</i> editions of <i>The New Zealand Gazette</i> available at retail outlets by the applicable deadline is no less than:	100%	100%	100%	Achieved
Number of editions of <i>The New Zealand Gazette</i> published.	100	126	125	Achieved

description

This output covers:

- » publishing the *New Zealand Gazette*
- » authenticating official documents
- » coordinating the congratulatory message service
- » providing information, advisory and support services to commissions of inquiry and similar bodies, as required.

This work is an administrative service for Government and contributes to the key objective of *ensuring Executive Government is well supported*.

Authentications Unit and Congratulatory Message Service

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of Authentications delivered to customers within agreed timeframes is no less than:	98%	99.9%	New measure	Achieved
Percentage of congratulatory message requests processed within 24 hours of receipt, with confirmation provided to the customer is no less than:	98%	97.2%	New measure	This measure was not achieved due to a two day computer outage in February 2008.
Number of Authentication confirmations returned by the customer as inaccurate is, on average, no more than:	1 per month	0.2 per month	New measure	Achieved

Commissions of Inquiry

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Commissioners' rating of the timeliness of services provided is 3 or above on a scale of 1 to 5.	3 or above	5	4.7	Achieved
Commissioners' rating of the quality of services provided is 3 or above on a scale of 1 to 5.	3 or above	5	4.7	Achieved

Information and Advisory Services CONTINUED

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in funding to establish the Royal Commission on Auckland Governance (\$2.969 million), funding to establish an Expert Panel and Citizens' Forum to review and report on the electoral system and state funding of political parties and other issues of electoral finance (\$1.211 million), funding for the Listening and Assistance Service (\$0.597 million) and expense transfers from 2006/07 for the Expert Panel on War Disablement Pensions (\$0.500 million) and the Upgrade of Information and Technology Infrastructure (\$0.014 million).

The variance between Supp. Estimates and Actual mainly relates to timing differences associated with the Royal Commission on Auckland Governance (an in principle expense transfer of \$1.068 million was approved as part of the March Baseline Update and a further in principle expense transfer of \$0.532 million was approved in June 2008), the delay in the starting the Listening and Assistance Service (an in principle expense transfer of \$0.270 million was approved in June 2008), Expert Panel on War Disablement Pensions (an in principle expense transfer of \$0.500 million was approved as part of the March Baseline Update) and the Expert Panel and Citizens' Forum on the Electoral Finance Act 2007 (an in principle expense transfer of \$1.211 million was approved in June 2008).

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	5,509	232	5,509	3,759
Third Parties	1,453	1,239	1,239	1,387
Total Revenue	6,962	1,471	6,748	5,146
Expenses	3,003	1,470	6,761	4,389
Net Surplus/(Deficit)	3,959	1	(13)	757

Policy Advice – Internal Affairs

performance information

Internal Affairs Policy Advice

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Policy advice will be delivered according to the output plan and the policy work programme (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%	Achieved
Policy advice is delivered in accordance with agreed policy quality criteria as listed on page 88.	100%	100%	100%	Achieved
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better	No formal rating given	Satisfactory	The Minister indicated he was happy with the service provided.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Ministerial Correspondence and Questions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of first versions of replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	100%	98.9%	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 is no less than:	95%	99.8%	99.4%	Achieved
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	97.0%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	98.8%	100%	This measure was not achieved due to process delays.

description

This output covers:

- » policy advice and information on matters relating to:
 - gaming, censorship, fire, identity, public inquiries and daylight saving
 - the performance of and appointments to Crown entities
 - appointments to statutory bodies
 - the Significant Community-Based Project Fund.

Policy advice also involves preparing ministerial briefings and speech notes, and providing 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 inquiries and parliamentary questions addressed to the Minister of Internal Affairs or referred from other Ministers.

This work contributes to the development of the following outcomes:

- » *Strong, sustainable communities/hapū/iwi*
- » *Safer Communities*
- » *New Zealand's approach to identity is trusted and well led (formerly Trusted records of New Zealand identity) and the key objective of*
- » *Ensuring Executive Government is well supported.*

Policy Advice – Internal Affairs CONTINUED

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	600–700	653	1,071

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to expense transfers from 2006/07 for gambling research reports (\$0.100 million) and the Upgrade of Information and Technology Infrastructure (\$0.088 million), a transfer of funding to Vote Emergency Management due to a reprioritisation of the work programme (-\$0.210 million), a transfer of unutilised funding to the Significant Community Based Projects Fund (-\$0.307 million) and a realignment of revenue and expenditure for State Sector Retirement Savings Scheme costs (-\$0.007 million).

The variance between Supp. Estimates and Actual mainly relates to under expenditure for gaming and censorship policy and the Significant Community Based Projects Fund.

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	4,561	4,890	4,561	4,887
Third Parties	59	90	97	60
Total Revenue	4,620	4,980	4,658	4,947
Expenses	4,107	4,980	4,658	4,552
Net Surplus/(Deficit)	513	0	0	395

Services for Ethnic Affairs

performance information

Ethnic Affairs Policy Advice

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Policy advice will be delivered according to the output plan and the policy work programme (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%	Achieved
Policy advice is delivered in accordance with agreed policy quality criteria as listed on page 88.	100%	100%	100%	Achieved
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better	Good to very good	Satisfied	Achieved
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

description

This output covers policy advice and information on matters relating to ethnic affairs, including:

- » preparing ministerial briefings and speech notes, and providing support for the Minister for Ethnic Affairs, as required, in Cabinet committees, select committees and Parliament
- » providing draft replies to ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions addressed to the Minister for Ethnic Affairs or referred from other Ministers
- » providing advisory and information services to ethnic communities, and information to the public to raise the level of knowledge about ethnic communities and their contribution to New Zealand
- » providing advice on ethnic perspectives to other agencies through participating in cross government initiatives and providing secondary policy advice
- » managing the contract for the telephone interpreting service (Language Line)
- » providing information and training to ethnic communities and government agencies using Language Line.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

Ministerial Correspondence and Questions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of first versions of replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	100%	97%	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 is no less than:	95%	100%	100%	Achieved
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%	Achieved

Services for Ethnic Affairs CONTINUED

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	60	30	40

Advisory and Information Services to Ethnic Communities

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of key stakeholders who rate the quality and effectiveness of the advisory services provided to ethnic communities at 3 or above on a scale of 1 to 5, as measured by stakeholder surveys is no less than:	85%	89%	100%	Achieved
Average time taken to connect a Language Line call to an interpreter is no more than:	2 minutes	65 seconds	New measure	Achieved
Percentage of Language Line Services (calls) that are a subject of a complaint is no more than:	0.5%	0	New measure	Achieved
Percentage of requests for written advice answered within 10 working days or according to the timeframes agreed with the correspondent is no less than:	95%	98%	99%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of requests from ethnic communities for information or advice responded to.	3,000–3,500	4,714	5,215
Number of ethnic communities and government agencies provided with information and training on the use of Language Line.	50	90	New measure

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	3,613	3,299	3,613	2,690
Third Parties	709	704	704	640
Total Revenue	4,322	4,003	4,317	3,330
Expenses	4,228	4,003	4,317	3,294
Net Surplus/(Deficit)	94	0	0	36

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in migrant levy funding (\$0.256 million), an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.035 million) and a reallocation of corporate overhead (\$0.023 million).

Contestable Services

description

This output covers services to both government and non-government agencies, which could be provided by other organisations and are therefore contestable services.

Services include translation and other foreign language services to government and the public.

performance information

Translation Services

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
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:	99%	100%	Revised measure	Achieved
Percentage of translations meeting timeframes agreed with customers is no less than:	99%	99%	Revised measure	Achieved

Revenue and Output Expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in rental, offset by additional revenue from a sub tenant (\$0.169 million).

The variance between Supp. Estimates and Actual mainly relates to a higher level of rental costs, offset by a corresponding level of recoveries for leased properties. This does not constitute a breach of appropriation because this is a revenue dependent output expense for which costs may be incurred up to the level of increased revenue.

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	0	0	0	0
Third Parties	1,146	899	1,068	1,239
Total Revenue	1,146	899	1,068	1,239
Expenses	1,139	899	1,068	1,188
Net Surplus/(Deficit)	7	0	0	51

Information, Support and Regulatory Services – Local Government

performance information

Local Government Commission Advice and Support

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Local Government Commission's satisfaction with the quality of advice and support services provided rated at 3 or above on a scale of 1 to 5 is no less than:	3 or above	5	3.8	Achieved
Percentage of Local Government Commission decisions dispatched to parties within 10 working days of decision, or to such other timetable as instructed by the Commission is:	100%	100%	100%	Achieved

Local Government Services

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of responses to requests for information from the public are easy to comprehend and 100% accurate is:	100%	100%	100%	Achieved
Percentage of rates rebates claims processed accurately is no less than:	99%	100%	100%	Achieved
Percentage of requests for information from the public responded to within 15 working days is no less than:	99%	100%	Revised measure	Achieved
Percentage of claims for rates rebates processed within 20 working days is no less than:	98%	99%	99%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of responses to requests for information from the public.	300–600	399	Revised measure
Number of rates rebates claims received for processing.	100,000–140,000	108,452	109,582

description

This output covers:

- » providing advisory and support services to the Local Government Commission in respect of its statutory functions
- » providing information to and about local government
- » administering the Local Government Act 2002 and other statutes
- » providing operational advice and support to the Minister of Local Government on:
 - local government boundaries and reorganisation schemes
 - approval of sales of endowment land and other statutory approvals
 - offshore islands not in a territorial authority district
 - servicing of ministerial review authorities when required
- » administering the Local Electoral Act 2001 including:
 - approving voting document formats
 - administering the Single Transferable Vote calculator
 - collection and publication of local government election statistics
- » administering the Rates Rebates Scheme
- » providing regulatory and boating services for Lake Taupo, including providing the Harbourmaster and managing the Lake Taupo Landing Reserve
- » governance and management of the National Dog Control Information Database.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

Information, Support and Regulatory Services – Local Government CONTINUED

Regulatory and Boating Services for Lake Taupo

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
The Taupo Harbourmaster will implement a programme of facilities inspection and maintenance.	Facilities managed in accordance with programme and standards	Achieved	Achieved	Achieved
All boating facilities on Lake Taupo are maintained to an appropriate level of safety and usability.	Facilities maintained to specified standards	Achieved	Achieved	Achieved
Percentage of respondents to a survey of key stakeholders who rate their satisfaction with the quality of Lake Taupo regulatory services at 3 or above on a scale of 1 to 5 is no less than:	85%	100%	100%	Achieved
Number of prosecutions taken under navigation safety legislation and regulations dismissed because a prima facie case has not been established is no more than:	2 cases	0	0	Achieved
The Taupo Landing Reserve is managed in accordance with a Reserve Management Plan approved by the Ministers of Local Government and Conservation.	Managed in accordance with Reserve Management Plan	Achieved	Achieved	Achieved

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to expense transfers from 2006/07 for the Local Government Commission (\$0.750 million) and the Upgrade of Information and Technology Infrastructure (0.039 million), an increase in council levies for the National Dog Database (\$0.233 million) offset by a reallocation of corporate overhead (-\$0.035 million).

The variance between Supp. Estimates and Actual mainly relates to the Local Government Commission and lower database administration costs for the National Dogs Database.

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	5,325	4,575	5,325	4,962
Third Parties	675	653	886	694
Total Revenue	6,000	5,228	6,211	5,656
Expenses	5,466	5,248	6,235	4,123
Net Surplus/(Deficit)	534	(20)	(24)	1,533

Policy Advice – Local Government

performance information

Local Government Policy Advice

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Policy advice will be delivered according to the output plan (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%	Achieved
Policy advice is delivered in accordance with agreed policy quality criteria as listed on page 88.	100%	100%	100%	Achieved
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better	Very Good	Good – very good	Achieved
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

description

This output covers:

- » policy advice and information on local government issues. It also involves monitoring the local government system, preparing ministerial briefings and speech notes, and providing support for the Minister of Local Government, 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 of Local Government or referred from other Ministers.

This work contributes to the development of *Strong, sustainable communities/hapū/iwi*.

Ministerial Correspondence and Questions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of first versions of replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	100%	92%	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 is no less than:	95%	99.8%	98.8%	Achieved
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	94.1%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%	Achieved

Policy Advice – Local Government CONTINUED

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	500–750	581	837

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to expense transfers from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.202 million), the Auckland Infrastructure Review (\$0.179 million) and Support for Waitomo District Council (\$0.081 million), offset by reallocation of corporate overhead (-\$0.021 million) and a transfer of funding for the Auckland Infrastructure Review from 2007/08 to 2008/09 (-\$0.179 million).

The variance between Supp. Estimates and Actual mainly relates to vacancies.

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	6,458	6,196	6,458	8,259
Third Parties	50	69	69	36
Total Revenue	6,508	6,265	6,527	8,295
Expenses	6,062	6,267	6,529	7,875
Net Surplus/(Deficit)	446	(2)	(2)	420

Support Services to Ministers

performance information

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of Ministers responding to the annual satisfaction survey who assess the quality of support services provided at 3 or above on a scale of 1 to 5 is no less than:	90%	100%	Revised measure	Achieved
Percentage of Ministers responding to the annual satisfaction survey who assess 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:	90%	100%	Revised measure	Achieved
The Minister Responsible for Ministerial Services is requested to indicate his/her satisfaction with the level of administration of support services provided to the Executive.	Satisfied or better ⁴	Good	Very Good	Achieved
The Minister Responsible for Ministerial Services is requested to indicate his/her satisfaction with the quality of operational advice.	Satisfied or better	Good	New measure	Achieved

description

This output covers:

- » providing a range of support services for Ministers, including office administration, accounting, personnel, information technology, facilities management, media and advisory services
- » managing residential accommodation provided for Ministers of the Crown, both owned and leased property.

This work contributes to *ensuring Executive Government is well supported*.

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	26,541	26,368	26,541	25,515
Third Parties	338	353	353	328
Total Revenue	26,879	26,721	26,894	25,843
Expenses	26,663	26,721	26,894	25,458
Net Surplus/(Deficit)	216	0	0	385

The change in budget between Main Estimates and Supp. Estimates was mainly due to an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.089 million) and a reallocation of corporate overhead (\$0.084 million).

⁴ Ratings used in all Ministerial Satisfaction surveys are: Very Good, Good, Satisfied, Poor, Very Poor.

VIP Transport

description

This output covers chauffeur-driven vehicle services 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 self-drive vehicles for Ministers.

This work contributes to *ensuring Executive Government is well supported*.

performance information

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of Ministers who rate their satisfaction with the transport services provided at 3 or above on a scale of 1 to 5 is no less than:	90%	100%	Revised measure	Achieved
Percentage of replacement vehicles complying with European Fuel Emission Standard IV is no less than:	90%	100%	New measure	Achieved

revenue and output expenses

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in demand (\$0.100 million) and an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.018 million).

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Revenue Crown	0	0	0	0
Revenue Third Parties	7,301	7,193	7,293	7,042
Total Revenue	7,301	7,193	7,293	7,042
Expenses	7,303	7,193	7,311	7,083
Net Surplus/(Deficit)	(2)	0	(18)	(41)

Visits and Official Events Coordination

performance information

Coordination of Visits

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of visit programme content and logistics arranged to reflect visit objectives is:	100%	100%	100%	Achieved
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.)	90%	100%	Revised measure	Achieved

description

This output covers services supporting:

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

This work contributes to ensuring *Executive Government is well supported*.

Coordination of Official Events

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of Ministers who rate their satisfaction with the coordination 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.)	90%	100%	Revised measure	Achieved

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	5,744	3,424	5,744	3,876
Third Parties	30	17	17	18
Total Revenue	5,774	3,441	5,761	3,894
Expenses	5,728	3,442	5,762	3,874
Net Surplus/(Deficit)	46	(1)	(1)	20

The change in budget between Main Estimates and Supp. Estimates was mainly due to an increase in funding for the guests-of-Government programme (\$1.400 million), Sir Edmund Hillary's Funeral and Memorial Service Costs (\$0.900 million), an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$0.011 million) and reallocation of corporate overhead (\$0.009 million).

Policy Advice – Racing

description

This output covers:

- » policy advice and information on matters relating to racing and sports betting and on the racing industry generally. Policy advice also involves preparing ministerial briefings and speech notes, and providing 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 inquiries and parliamentary questions addressed to the Minister for Racing or referred from other Ministers.

This work contributes to the development of *Safer communities*.

performance information

Racing Policy Advice

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Policy advice will be delivered according to the output plan and the policy work programme (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%	Achieved
Policy advice is delivered in accordance with agreed policy quality criteria as listed on page 88.	100%	100%	100%	Achieved
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better	Satisfied	Very good	Achieved
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Ministerial Correspondence and Questions

RESULTS INFORMATION	PERFORMANCE STANDARD	2007/2008 ACTUAL	2006/2007 ACTUAL	COMMENTS
Percentage of first versions of replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman’s inquiries and parliamentary questions accepted by the Minister is no less than:	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 is no less than:	95%	100%	100%	Achieved
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman’s inquiries returned to the Minister’s office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	100%	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%	Achieved

ACTIVITY INFORMATION	ESTIMATED VOLUME	2007/2008 ACTUAL	2006/2007 ACTUAL
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	50–100	31	44

revenue and output expenses

	ACTUAL 2007/08 \$000	MAIN ESTIMATES 2007/08 \$000	SUPP ESTIMATES 2007/08 \$000	ACTUAL 2006/07 \$000
Revenue				
Crown	217	217	217	212
Third Parties	2	4	4	1
Total Revenue	219	221	221	213
Expenses	214	222	222	204
Net Surplus/(Deficit)	5	(1)	(1)	9

Policy Advice Quality Criteria

In fulfilling the aim to produce policy advice that meets the needs of Ministers, the Department requires that, to the extent to which time and cost-effectiveness considerations permit, policy advice produced within Vote Community and Voluntary Sector, Vote Emergency Management, Vote Internal Affairs, Vote Local Government, Vote Ministerial Services, and Vote Racing meets the following quality criteria:

Purpose	Policy papers should be short (where practicable), succinct and clearly focused on decisions required from Ministers.
Consistency	The advice takes account of other Government policies and decisions, and is consistent with the principles of the Treaty of Waitangi.
Logic	The assumptions behind the advice are explicit and argument is logical and supported by the facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included. Where appropriate, the advice includes sound legal opinion.
Options	An appropriate range of options is presented; each option is assessed in terms of the benefits and costs for the Government, the economy, the community sector and all other relevant parties. The information provided has sufficient range and depth.
Consultation	There is evidence of adequate consultation with other government agencies and other affected parties and possible objections to proposals are identified.
Practicality	The problems of implementation, technical feasibility, timing and consistency with other policies have been considered. Where appropriate, the advice considers the impact on the lives of New Zealanders.
Presentation	The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with the Department's Policy Quality Assurance guidelines. All presentations to Ministers are in accordance with Ministerial preference for style and format. All key facts and recommendations are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.
Impartiality	The Department of Internal Affairs strives to provide professional, impartial and comprehensive advice to Ministers and to alert Ministers to the possible consequences of following particular policies, whether or not such advice accords with the Ministers' views.