
The Department Of Internal Affairs
Te Tari Taiwhenua
Statement Of Intent 2002/2003

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Contents

Declaration of the Minister and Acting Chief Executive of Internal Affairs	4
---	----------

Part One: Objectives and Strategies

Overview	5
-----------------	----------

Executive Management Team Accountabilities and Business Group Responsibilities	8
---	----------

Strategic Alignment and Linkages	10
---	-----------

Intermediate Outcome 1 - Participation and Access	14
---	----

Intermediate Outcome 2 - Stewardship and Integrity	17
--	----

Intermediate Outcome 3 - Safety	19
---------------------------------	----

Environmental Factors	22
------------------------------	-----------

Global	22
--------	----

New Zealand	22
-------------	----

Capability Objectives to Achieve Outcomes	24
--	-----------

Part Two: Performance Information

Specific Forecast Performance Objectives	30
---	-----------

Outcomes to Outputs

• Vote Community and Voluntary Sector	31
---------------------------------------	----

• Vote Emergency Management	38
-----------------------------	----

• Vote Internal Affairs	48
-------------------------	----

• Vote Local Government	70
-------------------------	----

• Vote Ministerial Services	76
-----------------------------	----

• Vote Racing	82
---------------	----

Policy Advice Quality Criteria	85
---------------------------------------	-----------

Part Three: Financial Information

Statement of Responsibility	88
Statement of Significant Underlying Assumptions	89
Statement of Significant Accounting Policies	89
Financial Summary	93
Forecast Financial Performance	95
Forecast Financial Position	96
Forecast Cashflows	97
Reconciliation of Forecast Net Cash Flows	98
Forecast Movement in Taxpayers' Funds	99
Forecast Property, Plant and Equipment	100
Statement of Objectives	101
Statement of Commitments	102
Financial Performance for Each Class of Outputs	103

Part Four: Appendices

Quick Guide to Output Classes	105
Terms and Definitions	109

Declaration of the Minister and Acting Chief Executive of Internal Affairs

This *Statement of Intent 2002-2003* outlines Government expectations of the Department of Internal Affairs by recording decisions made by the Minister of Internal Affairs, as Responsible Minister, and the Acting Chief Executive of the Department of Internal Affairs on:

- the Department's strategic framework, over the next three to five years, which is linked to Government goals¹ and outlines risk management processes.
- developing organisational capability
- the Department's key projects, activities and services in 2002-2003.

This *Statement of Intent 2002-2003* replaces the Departmental Forecast Report and meets the requirements of the Public Finance Act 1989.

The Department of Internal Affairs provides the Government with advice and support covering seven ministerial portfolios and administers an extensive range of legislation.²

Relevant sections of the *2002/03 Statement of Intent* have been agreed with the Department's other Vote Ministers:

- | | |
|---|--------------------|
| • Minister Responsible for Ministerial Services | Rt Hon Helen Clark |
| • Minister Responsible for Community and Voluntary Sector | Hon Steve Maharey |
| • Minister of Racing | Hon Annette King |
| • Minister of Local Government | Hon Sandra Lee |



Hon George Hawkins

Minister of Internal Affairs
Minister of Civil Defence
Minister for Ethnic Affairs



Katrina Bach

Acting Chief Executive
Department of Internal Affairs

¹ Key Government Goals to Guide Public Sector Policy and Performance (May 2001).

² This is listed within "Legislation We Administer" at www.dia.govt.nz.

Overview

This *Statement of Intent* is about the plans, programmes and policies of the Department of Internal Affairs and the progress expected in the three years ahead and beyond.

This is the first *Statement of Intent* to be presented by the Department. It can be expected to evolve over time as we focus increasingly on refining outcomes and clarifying linkages between the outcomes sought and what we do to achieve these - improving how we measure our success and effectiveness and building our ability to deliver.

The work of the Department of Internal Affairs is about serving and connecting citizens, communities and government to build a strong, safe nation. This contributes towards the key government goals of strengthening national identity, upholding the Treaty of Waitangi, growing an inclusive, innovative economy for the benefit of all, restoring trust in government and providing strong social services.

In articulating these goals, the Prime Minister, Rt Hon Helen Clark has described a “widely shared vision for New Zealand” as:

- a land where diversity will be valued and reflected in our national identity
- a great place to live, learn, work, and do business
- a birthplace of world-changing people and ideas
- a place where people invest in the future.

This *Statement of Intent* shows how the Department of Internal Affairs is responding to this vision and to the renewed government and community emphasis on the achievement of specific results, or outcomes. This builds on the former emphasis on outputs - the services provided by the Department. The focus on delivery remains a strong driver.

The Department’s Executive Management Team and staff have worked over the past four months to identify the strategic linkage to Key Government Goals. There has been consultation with government departments, central agencies and Ministers. This has resulted in the formulation of one major outcome and three intermediate outcomes for the Department as the springboard for future development. Much has been done but there is still much to do. The future will see wider consultation with key stakeholders outside government, and greater focus on shared outcomes with other government agencies.

The *Statement of Intent* is a key document for the Department. We intend to use it as a performance tool for the year ahead. It links directly to the business plans of the Business Groups within the Department. Improvements in approach, analysis and language will be identified, leading to improvements in future Statements of Intent.

Building the capability of the Department and investing in our people, so they have the skills to do their jobs well, is a key objective. We are assessing future capability requirements as we work towards the key deliverables and initiatives listed in this *Statement of Intent*. The result of this assessment will be an overall capability strategy. This is a key future development for the Department and its forward planning.

The Department of Internal Affairs works towards outcomes that:

- ensure active citizenship, democracy and community life are supported by enabling and encouraging **participation** in our society and communities, and by providing **access** to information, funding and services.

SUPPORT FOR EXECUTIVE GOVERNMENT / VISITS AND CEREMONIAL OFFICE / COMMISSIONS OF INQUIRY / LOCAL GOVERNMENT POLICY / ETHNIC AFFAIRS / COMMUNITY SUPPORT AND ADVICE / CITIZENSHIP / ACCESS TO IDENTITY INFORMATION / LOTTERIES FUNDING / THE TRANSLATION SERVICE / GRANTS ONLINE / RACING POLICY

- ensure the **stewardship and integrity** of New Zealanders' personal identity and official information; citizens and international agencies are able to trust our documents and formal records.

BIRTHS, DEATHS and MARRIAGES RECORDS / PASSPORTS / CITIZENSHIP / THE TRANSLATION SERVICE / AUTHENTICATIONS / NEW ZEALAND GAZETTE / IDENTITY POLICY

- ensure that New Zealanders can trust that effective systems are in place for civil defence, emergency management, fire protection and safe buildings, so that **safety** is enhanced and the likelihood and effects of disasters are reduced and managed; and can have **confidence** that their values and laws are upheld in the enforcement of censorship and gaming legislation.

CENSORSHIP, RACING and GAMING POLICY and COMPLIANCE / CIVIL DEFENCE and EMERGENCY MANAGEMENT / FIRE POLICY / BUILDING POLICY

As the Government strengthens the foundations of the economy, it has emphasised the need for a modern, cohesive, innovative society with global connections.

These outcomes reflect the Government's vision of valuing and reflecting diversity in our national identity. They reinforce the Government's commitment to a New Zealand where people invest in the future. They help make our country a great place to live, learn, work and do business.

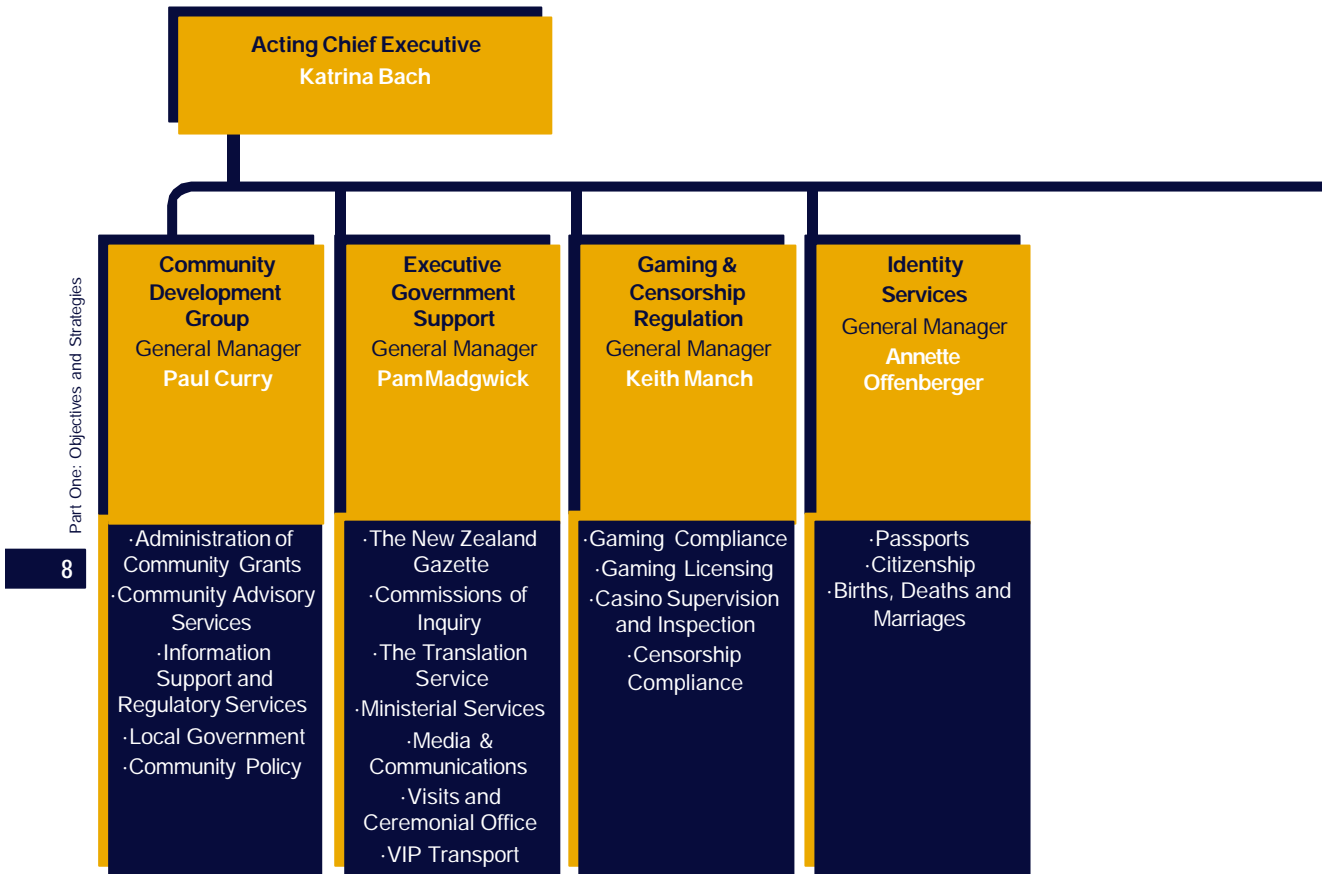
Within government, the Department actively seeks better ways to work and to cooperate with other government agencies and the community. This reflects the fact that the achievement of the outcomes identified by the Department depends in part on the actions of other government agencies. The Department provides honest and useful policy advice to Ministers. As the Department's capability improves, trust and confidence in the public sector as a whole is enhanced.

In working with the community the key to the Department's effectiveness will be its ability to enable, make and sustain connections between people, their communities and their government. The Department is uniquely placed to be an agent of connection because of its range of responsibilities, regional spread and network of relationships. In order to achieve the quality of connection we are aiming for, we need to combine new approaches with the familiar ones: acting with integrity, keeping commitments and listening to customers and clients on the one hand; using new technology effectively, developing new approaches to our work and forging new alliances on the other.

The Department of Internal Affairs seeks to be a leader in public service, valuing and developing people, using an e-government approach to improve service provision and modern tools of analysis to deliver essential services. We promote public access to information and have a strong focus on improving that access. While building a new role as part of e-government initiatives, the Department retains a proud and strong tradition with values of loyalty, service, efficiency and commitment to the Treaty of Waitangi.

The way in which the Department intends to achieve its outcomes, and specific actions it intends to take, are explained on the following pages. The Department has been entrusted with many tasks. The *Statement of Intent* shows how we will ensure that these many jobs are done well.

Executive Management Team Accountabilities and Business Groups Responsibilities





Strategic Alignment and Linkages

The Department of Internal Affairs charts its future direction and determines its priorities in three main areas: government strategy, public expectations and the capabilities that we need to be successful.

We have addressed strategic alignment as an integral function essential for planning, budgeting and reporting systems and processes. This requires the alignment of the Key Government Goals, the Department's Outcomes to Outputs and Key Initiatives, the Funding and the Capability of the Department. This alignment is illustrated below.



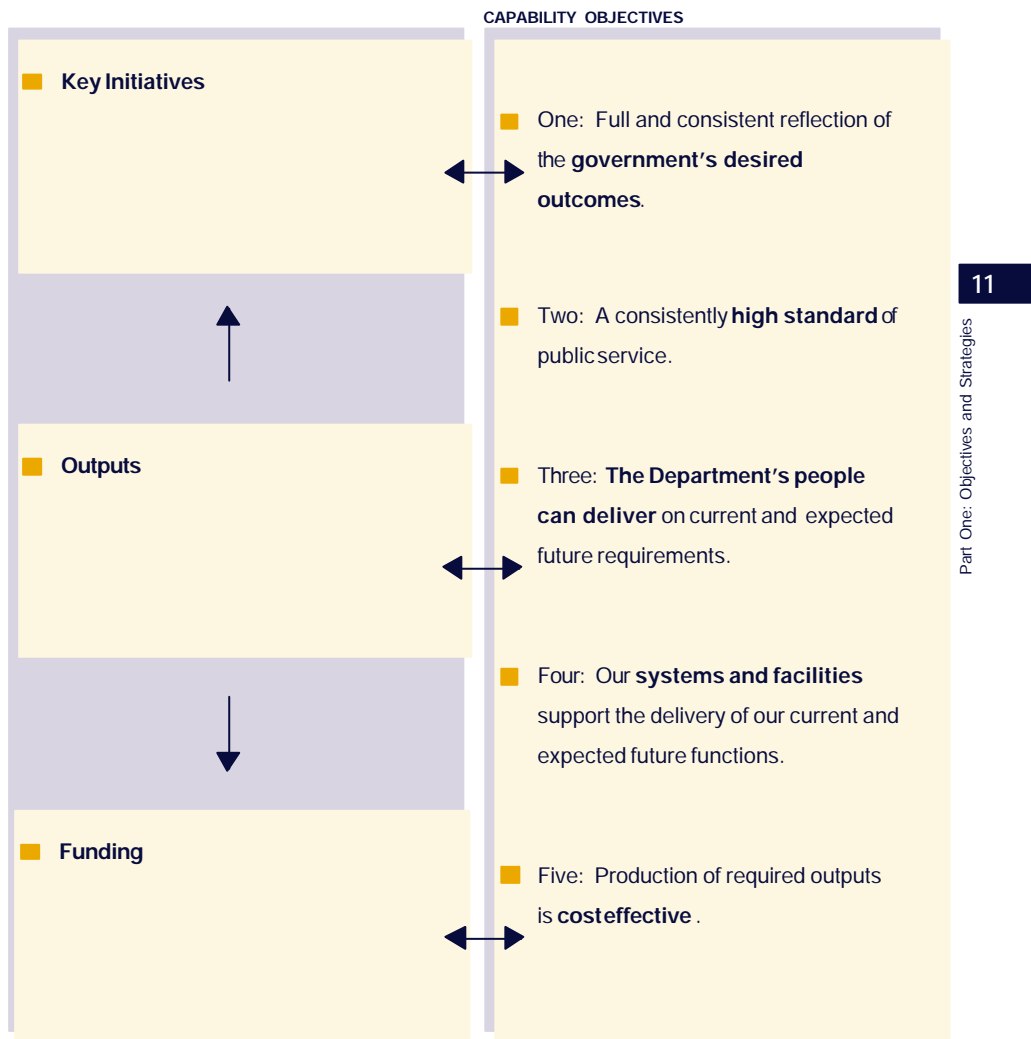
Key Government Goals

Strengthen national identity and uphold the Treaty of Waitangi

Grow an inclusive, innovative economy for the benefit of all

Restore trust in Government and provide strong social services

The Department's broad span of responsibilities enables it to contribute to these key government goals.



Major Outcome

The Department of Internal Affairs will succeed in its purpose of serving and connecting citizens, communities and government to build a strong, safe nation.

To achieve success the Department of Internal Affairs must be effective in its varied roles: as a policy and service delivery agency; as an intermediary between the Government and citizens and communities; and as a regulator of specific sectors.

The result of this success will be seen in:

- active citizenship and **participation** in democracy and community life supported by **access** to information, funding and services
- the **confidence** of citizens in the Department's **stewardship** and **integrity** of their personal identity information, in the securing of their **safety** and the upholding of their values and laws in censorship and gaming
- communities with increasing levels of social capital and a greater sense of wellbeing.

12

It is essential for New Zealand that these results are achieved.

Active citizens need access to resources for participation in community life and democracy. Participation ensures both unity and diversity. This is a prerequisite for success in the achievement of the vision of a modern, cohesive society with a globally connected economy. Executive government requires support services to give effect to the democratic decisions of the people. Modern economies, global trade and security require high quality and trusted personal identity information. Preparations for disasters and emergencies, and policies to ensure the quality of the nation's building stock are needed to protect our citizens and our infrastructure. New Zealanders should be confident that their values and laws are upheld and enforced through censorship and gaming regulation.

To achieve the major outcome the department will:

- be innovative, using new technology effectively
- allocate and use resources effectively
- develop our skills and talents
- connect in new ways with communities and stakeholders.

This approach will enable the achievement of our three intermediate outcomes, which are described and elaborated on the following pages.

For each of these outcomes a number of key deliverables and initiatives to achieve each outcome are listed. A brief explanatory rationale is given. The actions listed constitute the main part of the 2002/2003 work programme for the Department of Internal Affairs, bringing together our day-to-day business with important new initiatives.

Intermediate Outcome One

Ensure active citizenship, democracy and community life are supported by enabling and encouraging **participation** in our society and communities, and by providing **access** to information, funding and services.

Key Deliverables and Initiatives to Achieve Intermediate Outcome One

deliverables and initiatives	measures
<p>The Department will:</p> <ul style="list-style-type: none"> implement any changes to the infrastructure, resulting from the 2002 General Election and the formation of Government, to support executive government (as defined on page 76) provide secure communications, accommodation, travel and support infrastructure for Ministers and Commissions of Inquiry (as defined on pages 52 and 78-81) work with key local and central government agencies to develop best practice guidance to assist local government to implement the new local government legislation provide information to Māori and other communities so that citizens can better understand and participate in local government processes and have greater confidence in the accountability, effectiveness and democracy of local government 	<p><i>Ministerial satisfaction survey of directly affected parties after the 2002 General Election to be completed before June 2003.</i></p> <p><i>Ministers' and Commissioners' satisfaction.</i></p> <p><i>Guidelines produced in consultation with local government sector representatives.</i></p> <p><i>Information is developed and delivered by June 2004. Feedback from community and interest groups.</i></p>

deliverables and initiatives	measures
<ul style="list-style-type: none"> • promote and develop the Ethnic Affairs Policy Framework Guidelines to government agencies and the wider community 	<p><i>Assessment of the awareness, and application of guidelines</i></p>
<ul style="list-style-type: none"> • establish the ethnic nominations register in order to increase numbers of ethnic people appointed to public bodies. 	<p><i>Register established; feedback received from the Minister for Ethnic Affairs, government agencies and key interest groups.</i></p>
<ul style="list-style-type: none"> • increase government, whanau, hapu, iwi and community connectedness through the implementation of the sustainable community development project 	<p><i>Hapu development framework implemented by June 2002; a community broker service developed by June 2004. Internal Affairs/crown funded programmes aligned to the social entrepreneur approach by June 2005.</i></p>
<ul style="list-style-type: none"> • implement the Grants Online project and thereby streamline community funding and build community capability 	<p><i>Project implemented progressively from March 2003. 70% of applicants will use the on-line application facility by March 2004.</i></p>
<ul style="list-style-type: none"> • implement legislative provisions providing for local government approval as part of gaming site licensing 	<p><i>Provisions implemented within timeframes agreed by the Minister. This is subject to the enactment of proposed responsible gambling legislation.</i></p>
<ul style="list-style-type: none"> • implement proposed racing legislation 	<p><i>Legislation successfully implemented once enacted.</i></p>
<ul style="list-style-type: none"> • introduce easy and affordable ways of accessing identity information so that people can verify their eligibility for other services 	<p><i>Project implemented; client and agency satisfaction survey undertaken to measure success.</i></p>

deliverables and initiatives	measures
<ul style="list-style-type: none"> work in partnership with the community and voluntary sector and other community policy agencies (Ministry of Social Development, Child Youth and Family, and Community Employment Group) to build strong, capable and healthy communities. 	<p><i>Work cooperatively with the community and voluntary sector portfolio agencies to develop portfolio outcomes, new initiatives, and tools for evaluation, by 30 June 2003.</i></p>

The Thinking Behind our Approach to Achieving Intermediate Outcome One

Participation is the essence of community. New Zealand benefits from the removal of barriers to community participation, formation and operation, especially cultural, financial and organisational barriers. It also benefits by recognising Treaty of Waitangi obligations and relationships and by valuing and accepting cultural diversity and accommodating different ways of doing things.

Participation, through both elections and the day-to-day operations of local and central government, reinforces commitment to democracy and to its institutions. A defining characteristic of democracy is the accommodation of diversity. Democracy is better when many voices, many perspectives and many solutions are heard and debated.

Participation is improved by better representation of different communities' perspectives on statutory bodies. Good information about government, and access to government, is vital to the quality and diversity of participation.

Participation ensures that public goods and services meet real needs and respond to changes in those needs. As citizens, clients or customers, people in New Zealand should expect that government agencies will engage with Māori and community, take their needs seriously and fit their services to meet them, as much as possible. Increasingly, e-government is becoming the channel for matching solutions to needs in a responsive, efficient and timely way. Increasingly, government services must cater for people originating from cultures different from the majority.

Participation is made easier for the public by allowing other government agencies to verify specified identity information directly. This makes for simpler, one-stop customer interactions with Government.

Intermediate Outcome Two

The **stewardship and integrity** of New Zealanders' personal identity and official information is assured; citizens and international agencies are able to trust our documents and formal records.

Key Deliverables and Initiatives to Achieve Intermediate Outcome Two

deliverables and initiatives	measures
<p>The Department will:</p> <ul style="list-style-type: none"> produce official and translated documents with a high level of accuracy and integrity ensure efficient systems enable the production of timely and affordable identity information take an active role in a whole-of-government project to develop on-line authentication solutions enable more efficient and secure sharing of identity information across Government and provide on-line services for people wishing to access identity information provide advice on legislative amendments to support e-government and integrity developments in identity services scope the placement of the NZ Gazette, and all its publications, on a website. 	<p><i>Statements of Service Performance (page 68 refers).</i></p> <p><i>Statements of Service Performance (pages 60-62 refers). Customer satisfaction survey.</i></p> <p><i>Ministers' satisfaction. Compliance with e-Government unit (SSC) requirements.</i></p> <p><i>Ministers' satisfaction and monitoring by Identity Services Development Steering Group (including external representatives).</i></p> <p><i>Ministerial satisfaction.</i></p> <p><i>Client, agency and Ministerial feedback.</i></p>

The Thinking Behind our Approach to Achieving Intermediate Outcome Two

Personal and national identity have immense value, both nationally and internationally. New Zealand recognises this value by maintaining an official record of births, deaths, marriages and citizenship and by issuing passports affirming the citizenship and rights of the bearer. The Department of Internal Affairs also recognises the value of personal identity information by focusing on careful stewardship and the protection of privacy.

Confidence in the records and processes that authenticate and document identity is vital. There is also a heightened awareness that the integrity of identity is vital to public safety and national security. Increasingly sophisticated physical and electronic means of documenting and confirming identity will be needed.

Likewise, integrity and accuracy of information are crucial to other official documentation and records, such as the New Zealand Gazette and official translations provided by the Department of Internal Affairs.

In New Zealand concepts such as whakapapa and turangawaewae - belonging and standing - have always been important. Our integration of new technology developments reinforces those values handed down to us, and underscores the Department's commitment to the provision of essential information services.

Intermediate Outcome Three

New Zealanders can trust that effective systems are in place for civil defence, emergency management, fire protection and safe buildings, so that **safety** is enhanced and the likelihood and effects of disasters are reduced and managed; and have **confidence** that their values and laws are upheld in the enforcement of censorship and gaming legislation.

Key Deliverables and Initiatives to Achieve Intermediate Outcome Three

deliverables and initiatives	measures
<p>The Department will:</p> <ul style="list-style-type: none"> implement the civil defence and emergency management framework arising from proposed Civil Defence and Emergency Management legislation work across agencies to establish a National Crisis Management Centre provide effective licensing, information, education and enforcement services and regulatory policy advice to ensure the gaming sector operates with integrity and with minimal harm to the community – including implementing the proposed responsible gambling regime 	<p><i>The framework is successfully implemented to performance standards and timeframes. These are identified on page 43.</i></p> <p><i>Centre established according to agreed timeframes. These are identified on page 46.</i></p> <p><i>Responsible gambling regime implemented, including revised monitoring systems and new licensing conditions, within timeframes agreed by the Minister. This is subject to the enactment of proposed legislation.</i></p>

deliverables and initiatives (cont.)	measures (cont.)
<ul style="list-style-type: none"> provide effective policy advice, information, education and enforcement services to strengthen censorship policies, legislation and compliance 	<p><i>Offences detected; successful prosecutions. Agreements with Internet Service Providers for improved on-line safety.</i></p>
<ul style="list-style-type: none"> complete a review of the system for funding the Fire Service Commission 	<p><i>Revised system implemented, as decided by Ministers.</i></p>
<ul style="list-style-type: none"> provide effective support for legislative amendments which contribute to an efficient, innovative building sector and safe and healthy buildings 	<p><i>Legislation developed; Minister's satisfaction.</i></p>
<ul style="list-style-type: none"> monitor and advise Ministers to support good governance and high performance of crown entities and statutory bodies reporting to the Department's Ministers – including the Office of Film and Literature Classification; the NZ Fire Service Commission; the Local Government Commission, the Building Industry Authority; the NZ Lottery Grants Board; the Casino Control Authority, the TAB and the Racing Industry Board and a number of trusts. 	<p><i>Ministers' satisfaction and effective working relationships with agencies.</i></p>

The Thinking Behind our Approach to Achieving Intermediate Outcome Three

The Department of Internal Affairs has important responsibilities for ensuring public safety and upholding the values of the community.

The Department's work helps protect New Zealanders from physical harm. This is done through support for practical and effective systems for reducing and managing the effects of emergencies and by support to Ministers in relation to fire services and ensuring safe and healthy buildings.

Good safety outcomes require an appropriate and sustainable division of responsibilities

between individuals, communities, firms and local and central government. The Department promotes a whole of government approach, working together with other agencies to achieve this outcome, and also the best use of resources.

The Department also helps protect individuals from harm through effective implementation of censorship regulation. It gives effect to community values and desire for a responsible approach to gaming through controls in gaming regulation. Again, cooperation with other agencies and organisations within government, the community and the sectors concerned is essential if the intent of Parliament and judicial bodies is to be given effect.

Environmental Factors

Environmental factors influencing the Department's work are both global and local to New Zealand.

Global environmental factors include:

- the heightened awareness of the need for effective border security and identification of travellers to protect citizens from terrorist threats, people smuggling and the import of unwanted organisms
- the increased significance of national identity in a globalising world
- the increased complexity of international links. New Zealanders value, and always have valued, international connectedness. The international connections made by New Zealanders are becoming more diverse as ethnic communities grow
- new electronic communication technologies pose both a challenge to national sovereignty and community values, and opportunities for promoting contact between individuals, their communities, government and the world.

New Zealand environmental factors include:

- increasing demand that government is responsive to citizens and their needs and preferences
- intense media scrutiny of government and Ministers and strong public demand for accountability through access and visibility
- communities have identified the need for social connectedness and for central and local government support and advice to improve their relationships and cohesion
- economic development is no longer seen as independent of social development and strong communities are seen as the basis for a growing economy
- increased expectations that Treaty obligations will guide and contribute to the development of effective services for Māori
- increased immigration from a wider range of countries is creating new communities with needs, rights and concerns about their relationship with the majority culture, Māori, and others

- the range of legitimate demands on the public dollar means the Department operates in a challenging fiscal environment; this requires improved performance and priority setting and is a stimulus to greater innovation in service delivery
- connectedness reaches beyond the present generation and into the past and future, with growing public demand for accurate and accessible genealogy and whakapapa information
- there is wide public support for the development of laws to protect human rights; coupled with an insistence on appropriate controls on unacceptable individual behaviour.

Capability Objectives to Achieve Outcomes

The Department of Internal Affairs is a recognised leader in public service - known for innovation, essential to New Zealand, and trusted to deliver.

Our heritage of 160 years of service sets the stage for the Department's ongoing commitment to delivering effective support to Government and services to the people of New Zealand.

The Department looks ahead to 2003 and beyond with confidence in our key strengths. We have confidence in our systems management, the dedication and commitment of our staff, our track record of integrity, our outstanding service to clients and our effective communication with the communities in which we work.

The people we employ, the way in which we lead, manage and work, the standards of conduct and performance we set, and the matching of resources to our priorities and achievement of our outcomes are outlined in this *Statement of Intent*.

The Department has key initiatives planned or under way aimed at enhancing our performance and positioning Internal Affairs as a leader in public service. The common elements that support these initiatives are:

- integrity
- wise use of resources
- investment in our people
- connectedness: the maintenance of good relationships and networks with Māori, communities, Pacific peoples and other ethnic groups, and the sectors in which we work
- effective monitoring and performance evaluation systems to inform future planning and reporting
- effective management of legislative change
- competence in new technology: acquiring and developing innovative technical and business solutions for e-government initiatives
- clear and simple communications.

The Department identifies risks to achieving our stated outcomes; and has devised a risk framework, which allows assessment and prioritisation of the actions required to meet our

capability objectives. This is being further developed to ensure risk awareness and risk management become part of the Department's culture.

The Department has also initiated long term projects all aimed at building our capability and managing the risks associated with the varied sectors and social environments in which we work. Together, these projects meet five capability objectives.

Each capability objective contributes to the achievement of each of the Intermediate Outcomes identified in the Statement of Intent.

The capability projects span the next three to five years and will be supported by detailed work programmes and timeframes accommodating the priority of work required.

This section of the *Statement of Intent* elaborates and explains the specific linkages between capability and the achievement of outcomes.

Capability Objective One: full and consistent reflection of the Government's desired outcomes.

The Department's presence in communities supports integrated Māori and client-focused service delivery.

The Department achieves increased effectiveness by linkages between its output areas.

The Department builds networks with other government agencies contributing similar outcomes.

Key Strategies to Achieve Capability Objective One:

- ensure that the Department's external communications support the public view of the Department as a cohesive organisation that is principled and effective in delivering its services to the Crown and the public
- ensure that departmental accountability documents are presented on time, meet the requirements of stakeholders, are linked to a clear set of outputs that relate to, and can measurably achieve, its outcomes
- build on our expertise with local government and communities to better link communities and local government with whole of government approaches
- continue to build stronger linkages between the Department's businesses and other agencies which contribute to joint or similar outcomes.

Capability Objective Two: a consistently high standard of public service.

The public has trust and confidence in the Department and its associated bodies.

The Department upholds the standards and integrity of the public service.

The Government has confidence in the quality and integrity of our advice and service delivery.

Risks to the Department's capability and outputs are identified and managed.

Key Strategies to Achieve Capability Objective Two:

- ensure that the Department consistently operates within the law and advice given is consistent with the law
- build the Department's reputation as a recognised centre of policy excellence in our key areas of responsibility
- ensure that the Department meets its obligations under the Treaty of Waitangi
- develop a comprehensive risk profile of the organisation to enable significant risks to be identified and mitigation strategies to be put in place
- ensure effective inter-cultural communications.

Capability Objective Three: the Department's people can deliver on current and expected future requirements.

The Department provides effective support for the development of employees and a diverse workforce.

We invest in our people so they can develop the skills needed to perform well.

The Department's employees understand the organisation's purpose, achievements and aspirations, and communicate well across the Department.

The Department's understanding of its Treaty obligations, te reo and tikanga enables its policy, advice and service delivery to be effective for Māori, customers and stakeholders.

27

Part One: Objectives and Strategies

Key Strategies to Achieve Capability Objective Three:

- develop and implement appropriate recruitment, training and development programmes (including core business training across the organisation) to ensure the Department has a pool of competent and skilled people to become leaders and managers in the Department and the wider public service
- improve the Department's Māori capability, through development and implementation of relevant training and evaluation
- put in place policies, systems and procedures that ensure and support good business processes and practices

- implement new principle-based employment agreements
- implement new remuneration and performance management systems
- develop and implement a knowledge management strategy (including an effective electronic document management system).

Capability Objective Four: our systems and facilities support the delivery of our current and expected future functions.

The Department is positioned at the forefront of e-government by actively transforming relevant service delivery and cross-government activities through the use of technology.

The Department develops information technology and knowledge management work programmes that support decision-making processes through the availability of high quality, timely information for informed decisions.

The Department develops a property management strategy that ensures departmental accommodation and facilities are safe, secure, cost effective and meet ongoing business requirements.

Key Strategies to Achieve Capability Objective Four:

- use e-government to:
 - constantly improve customer experience
 - reduce compliance and business costs
 - provide easy but secure access to services
- undertake the Identity Services Development Project
- implement the new Human Resource Management Information System
- implement new systems arising from the gaming review.

Capability Objective Five: production of required outputs is cost effective.

The Department is supported by quality strategic financial advice, which ensures that resources are effectively prioritised and allocated to achieve the outcome:

- there is consistent high quality financial management across the Department.

Key Strategies to Achieve Capability Objective Five:

- complete review of the prices of Identity Services products and gaming regulatory activities
- review other third-party funded activities
- implement training programmes on financial management
- identify opportunities to redirect under-utilised funds to higher priority areas.

Specific Forecast Performance Objectives for 2002/03

The following performance objectives are specific to the classes of outputs produced by the Department. These performance objectives are based on the Department's expected performance as set out in the 2002/03 Purchase Agreements to be agreed between the Chief Executive and respective Vote Ministers.

Changes in expected performance can occur after this report is published due to:

- changes to the Department's purchase agreements as agreed between the Minister concerned and Chief Executive
- changes to appropriations
- changes to the forecast financial statements once the audited financial statements for the previous year are available.

There is no requirement to prepare an updated Statement of Intent during a financial year. Instead the Department will insert an extra column or note disclosure in the financial statements in the annual report, indicating the changes agreed during the year and reflected in the Supplementary Estimates. It will also include text explaining changes to agreed expected performance, and explain any variances between the updated expected performance and the actual performance reported.

The 2002/03 Annual Report will contain:

- 2002 Budget day forecasts shown in the 2002/03 Statement of Intent
- 2002/03 Supplementary Estimates forecasts
- 2002/03 actual results
- comparative actual results for 2001/02
- discontinued or new activities arising from Government policy.

Vote Community and Voluntary Sector

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 Community and Voluntary Sector or referred from other Ministers.

Service Performance Measures for Community Policy Advice are:

Quantity	Performance Standard 2002/03
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 Responsible for Community and Voluntary Sector and the Chief Executive.	100%
Quality	Performance Standard 2002/03
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.	100%
Ministerial satisfaction with the quality of community and voluntary sector policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3
Timeliness	Performance Standard 2002/03
Policy advice is delivered according to the timeframes agreed.	100%

31

Vote Community and Voluntary Sector
D1 – Policy Advice - Community

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

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	30-50	30-50
Number of responses to Official Information Act requests and Ombudsman's enquiries.	0-10	0-10
Number of answers to parliamentary questions.	10-30	10-30
Quality	Performance Standard	
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%
Timeliness	Performance Standard	
	2002/03	2001/02
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%	95%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

Revenue and Expenses

Revenue Sources



	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Community Policy Advice	561	562
Ministerial Correspondence and Questions	53	53
Total Expenses	614	615
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	691	692

Vote Community and Voluntary Sector

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.

Vote Community and Voluntary Sector
D2 – Administration of Grants

Service Performance Measures for Administration of Applications and Grants are:

34

Quantity	Estimated Demand	
	2002/03	2001/02
Number of applications received.	9,000-11,000	9,000-11,000
Number of grants disbursed.	5,400-6,700	5,400-6,700
Quality	Performance Standard	
	2002/03	2001/02
The percentage of grant disbursements completed accurately is no less than:	95%	95%
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: (refer to page 112 for details).	75%	75%
Timeliness	Performance Standard	
	2002/03	2001/02
On receipt of committee approval and completed client documentation, payment is made to 99% of grant recipients within 10 working days.	99%	99%

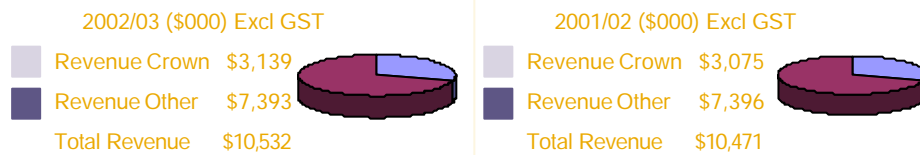
Service Performance Measures for Administration and Advisory Services to Committees are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of applications considered by committees.	8,100-9,900	8,100-9,900

Quality	Performance Standard	
	2002/03	2001/02
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 1 to 5 is no less than: (refer to page 112 for details).	75%	75%

Revenue and Expenses

Revenue Sources



	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Administration of Applications and Grants	3,279	3,218
Administration and Advisory Services to Committees	7,253	7,253
Total Expenses	10,532	10,471
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	11,849	11,780

Vote Community and Voluntary Sector

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.

Vote Community and Voluntary Sector
D3 – Community Advisory Services

Service Performance Measures for Development Assistance to Community Groups are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of communities in which local social entrepreneur projects are being supported.	17	New measure
Quality	Performance Standard	
	2002/03	2001/02
Each social entrepreneur project results in at least one positive outcome for the communities involved.	The positive outcomes being sought will be determined against criteria appropriate to each project, and assessed via independent evaluation ³ .	New measure
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: (refer to page 112 for details):	75%	75%

36

³ Not all projects are established so specific outcomes are yet to be identified.

Vote Emergency Management

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.

Service Performance Measures for Emergency Management Policy Advice are:

Quantity	Performance Standard 2002/03
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%
Quality	Performance Standard 2002/03
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.	100%
Ministerial satisfaction with the quality of Emergency Management policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3
Timeliness	Performance Standard 2002/03
Policy advice is delivered according to the timeframes agreed.	100%

Service Performance Measures for Emergency Management Ministerial Correspondence and Questions are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	20-60	40-60 ⁴
Number of responses to Official Information Act requests and Ombudsman's enquiries.	0-10	0-10
Number of answers to parliamentary questions.	30-50	30-50
Quality	Performance Standard	
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%
Timeliness	Performance Standard	
	2002/03	2001/02
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%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

⁴ The standard was amended to 12 - 60 in April 2002, as agreed by the Vote Minister.

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST

Revenue Crown	\$799	
Revenue Other	\$2	
Total Revenue	\$801	

2001/02 (\$000) Excl GST

Revenue Crown	\$789	
Revenue Other	\$14	
Total Revenue	\$803	

Vote Emergency Management
D1 – Policy Advice - Emergency Management

40

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Emergency Management Policy Advice	705	710
Ministerial Correspondence and Questions	96	93
Total Expenses	801	803
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	901	903

Vote Emergency Management

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.

Service Performance Measures for Emergency Sector Support Services are:

Quantity	Performance Standard 2002/03	Standard 2001/02
Visits and meetings to provide advice and assistance on civil defence and emergency management to stakeholders.	800-1,000	800-1,000
Participation in and evaluation of local government civil defence readiness and response exercises. A minimum of 8 exercises.	8	8
Quality	Performance Standard 2002/03	Standard 2001/02
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: (refer to page 112 for details).	75%	75%

41

Vote Emergency Management
D2 – Support Services, Information and Education

Service Performance Measures for Community Information are:

Quantity	Performance Standard	
	2002/03	2001/02
Research, production and distribution. A minimum of 9 stakeholder resource items.	9	6
Quality	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details).	75%	75%



Service Performance Measures for Professional Development are:

Quantity	Performance Standard	
	2002/03	2001/02
42 Delivery of education and training programmes.	4 programmes	4 programmes
Number of professional development competency profiles agreed by national civil defence emergency management service providers (Police, Fire Service and local government).	3	New measure
Quality	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details).	75%	75%

Service Performance Measures for Implementation of Civil Defence and Emergency Management Frameworks are:

Quantity	Performance Standard	
	2002/03	2001/02
Development of Director's Guidelines for Civil Defence Emergency Management Groups. A minimum of:	2	3
Timeliness	Performance Standard	
	2002/03	2001/02
Development of the new National Civil Defence Emergency Management Plan ⁵ . Functional components prepared and ready for consultation with response agencies and other stakeholders by:	30 June 2003	Outline Plan completed and distributed
Implementation Plan for national capability. Stage 1 of the plan implemented by:	30 June 2003	Implementation Plan developed

⁵ A Civil Defence Emergency Management Plan will be approved within three years of the enactment of the Civil Defence Emergency Management Bill. The Bill was introduced to Parliament in December 2000.

Revenue and Expenses		
Revenue Sources		
	2002/03 (\$000) Excl GST	2001/02 (\$000) Excl GST
		
	Revenue Crown \$2,854	Revenue Crown \$2,868
	Revenue Other \$14	Revenue Other \$124
	Total Revenue \$2,868	Total Revenue \$2,992
Expenses		
	2002/03 Forecast GST Excl \$000	2001/02 Estimated Actual GST Excl \$000
Emergency Sector Support Services	815	797
Community Information	107	107
Professional Development	435	528
Implementation of Civil Defence and Emergency Management Frameworks	1,511	1,560
Total Expenses	2,868	2,992
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	3,227	3,366

Vote Emergency Management

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 co-ordination 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.

Service Performance Measures for Monitoring of Emergency Events are:

Quantity	Estimated Demand	
	2002/03	2001/02
Monitoring of events and incidents that have the potential to lead to Civil Defence Emergency declarations.	200-300	200-300
Quality	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details).	75%	75%
Timeliness	Performance Standard	
	2002/03	2001/02
The 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%	100%

45

 Vote Emergency Management
 D3 – Management of National Emergency Readiness, Response and Recovery

Service Performance Measures for Management of Readiness for National Emergencies are:

Vote Emergency Management
D3 – Management of National Emergency Readiness, Response and Recovery

Quantity	Performance Standard 2002/03	Performance Standard 2001/02
Maintenance of the National Emergency Operations Centre facility. Systems checks and tests conducted at least monthly.	Monthly	Monthly
Timeliness	Performance Standard 2002/03	Performance Standard 2001/02
Implementation of the urban search and rescue plan. Stage 2 of the plan implemented by:	30 June 2003	Stage One implemented
National Crisis Management Centre. Interagency agreement for principles and purpose for a National Crisis Management Centre developed by:	30 June 2003	New measure

46 Service Performance Measures for Coordination and Management of Central Government Response are:

Quantity	Estimated Demand 2002/03	Estimated Demand 2001/02
Number of declared and non-declared civil defence emergencies requiring co-ordination and/or management of Central Government response.	0-10	0-10
Quality	Performance Standard 2002/03	Performance Standard 2001/02
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%	100%
Timeliness	Performance Standard 2002/03	Performance Standard 2001/02
Percentage of preliminary briefings provided to the Minister within 24 hours after the declaration of a civil defence emergency:	100%	100%

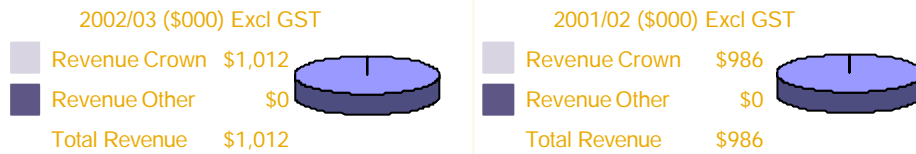
Service Performance Measures for Management of Recovery Support are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of emergency events requiring management of Central Government activity in regard to recovery support.	0-10	0-10

Quality	Performance Standard	
	2002/03	2001/02
Percentage of recovery processes managed in accordance with criteria and principles set out in the current National Civil Defence Plan.	100%	100%

Revenue and Expenses

Revenue Sources



	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Monitoring of Emergency Events	182	177
Management of Readiness for National Emergencies	131	127
Co-ordination and Management of Central Government Response	538	525
Management of Recovery Support	161	157
Total Expenses	1,012	986
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	1,139	1,109

Vote Internal Affairs

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 inquiries, and parliamentary questions addressed to the Minister of Internal Affairs or referred from other Ministers.

Vote Internal Affairs
D1 – Policy Advice - Internal Affairs

Service Performance Measures for Internal Affairs Policy Advice are:



48

Quantity		Performance Standard 2002/03
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%
Quality		Performance Standard 2002/03
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.		100%
Ministerial satisfaction with the quality of Internal Affairs policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).		3
Timeliness		Performance Standard 2002/03
Policy advice is delivered according to the timeframes agreed.		100%

Service Performance Measures for Internal Affairs Ministerial Correspondence and Questions are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	250-550	300-600
Number of responses to Official Information Act requests and Ombudsman's enquiries.	15-40	25-35
Number of answers to parliamentary questions.	125-300	200-300 ⁶
Quality	Performance Standard	
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%
Timeliness	Performance Standard	
	2002/03	2001/02
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%	95%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

⁶ The standard was amended to 100-300 in April 2002 as agreed by the Vote Minister.

Revenue and Expenses		
Revenue Sources		
	2002/03 (\$000) Excl GST	2001/02 (\$000) Excl GST
		
	Revenue Crown \$2,121	Revenue Crown \$2,138
	Revenue Other \$0	Revenue Other \$0
	Total Revenue \$2,121	Total Revenue \$2,138
Expenses		
	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Policy Advice - Internal Affairs	1,927	1,942
Ministerial Correspondence and Questions	194	196
Total Expenses	2,121	2,138
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	2,386	2,405

Vote Internal Affairs

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.

Service Performance Measures for New Zealand Gazette are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of editions of the New Zealand Gazette published:		
- Principal editions	49	49
- Customs editions	48	47
- Special editions	2	2
- Lists and supplements	all requested	all requested
Quality	Performance Standard	
	2002/03	2001/02
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	1
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of Principal & Customs editions available at retail outlets by the applicable deadline.	100%	100%

51

Vote Internal Affairs
D2 – Information and Advisory Services

Service Performance Measures for Administration of Commissions of Inquiry are:

Quality	Performance Standard	
	2002/03	2001/02
Commissioners' rating of the quality of services provided is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3	N/A

Timeliness	Performance Standard	
	2002/03	2001/02
Commissioners' rating of the timeliness of services provided is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3	N/A

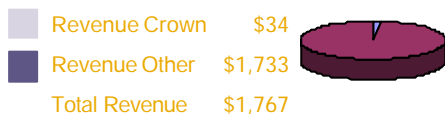
Vote Internal Affairs
D2 – Information and Advisory Services

52

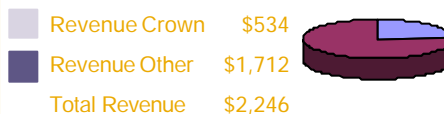
Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST



2001/02 (\$000) Excl GST



	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
New Zealand Gazette	1,276	987
Administration of Commissions of Inquiry	0	452
Blue Pages	491	463
Total Expenses	1,767	1,902
Net Surplus/Deficit	0	344
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	1,988	2,183

Vote Internal Affairs

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.

Service Performance Measures for Censorship Inspections are:

Quantity	Performance Standard	
	2002/03	2001/02
Number of censorship inspections	1,865-2,135	1,560-1,830
Quality	Performance Standard	
	2002/03	2001/02
Percentage of reports which are completed and have adverse findings followed up within seven working days of conclusion of the inspection.	95%	95%

53

Vote Internal Affairs
D3 – Gaming and Censorship Regulatory Services

Performance Measures for Censorship Investigations are:

Quality	Performance Standard	
	2002/03	2001/02
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%

Service Performance Measures for Censorship Prosecutions are:

Quality	Performance Standard	
	2002/03	2001/02
Number of censorship prosecution cases dismissed where prima facie case is not established. A maximum of:	2 cases	2 cases
Number of censorship prosecution cases that receive adverse judicial comments on preceding investigation process. A maximum of:	2 cases	2 cases
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of censorship prosecution files forwarded to the Crown Law Office within seven weeks of the completion of the investigation.	95%	95%

Service Performance Measures for Casino Audits are:

Quantity	Performance Standard	
	2002/03	2001/02
Number of casino audit reports:	69	60
Quality	Performance Standard	
	2002/03	2001/02
Percentage of audit reports that will meet criteria specified in the Casino Supervision and Inspection Risk Assessment/ Audit Programme.	100%	100%

Service Performance Measures for Casino Investigations are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of casino investigations:	316-416	274-374
Quality	Performance Standard	
	2002/03	2001/02
All investigation reports will meet criteria specified in Casino Supervision and Inspection Investigations Procedures Manual.	100%	100%

Timeliness	Performance 2002/03	Standard 2001/02
All public complaints acted on within seven days of receiving the complaint.	100%	100%

Service Performance Measures for Gaming Licensing are:

Quantity	Estimated Demand 2002/03	Standard 2001/02
Number of gaming licences issued.	3,000-4,500	3,000-4,500
Quality	Performance 2002/03	Standard 2001/02
Percentage of gaming licences issued without error.	99%	99%
Timeliness	Performance 2002/03	Standard 2001/02
Percentage of gaming licences and amendments (excluding gaming machine annual renewals) issued within ten days of the receipt of a complete application.	90%	90%

55

Vote Internal Affairs
D3 – Gaming and Censorship Regulatory Services

Service Performance Measures for Gaming Advice and Information are:

Timeliness	Performance 2002/03	Standard 2001/02
Percentage of requests for gaming advice or information responded to within 10 working days.	95%	95%

Service Performance Measures for Gaming Audits are:

Quantity	Performance 2002/03	Standard 2001/02
Percentage of gaming machine societies audited.	50%	230-250 ⁷
Number of other gaming audits completed.	40-50	40-50

⁷ Legislation providing for 50% of all Gaming Machine Societies to be audited was passed during 2001/02. The standard was amended to 340-380 in April 2002, as agreed by the Vote Minister.

Quality	Performance Standard	
	2002/03	2001/02
Percentage of gaming audits that comply with standards/ criteria specified in the appropriate risk-based audit model.	100%	100%

Service Performance Measures for Gaming Investigations are:

Quality	Performance Standard	
	2002/03	2001/02
Percentage of gaming investigations that comply with legal requirements.	100%	100%

Service Performance Measures for Gaming Prosecutions are:

Quality	Performance Standard	
	2002/03	2001/02
Number of gaming prosecution cases dismissed where prima facie case is not established. A maximum of:	2 cases	2 cases
Number of gaming prosecution cases that receive adverse judicial comments on preceding investigation process. A maximum of:	2 cases	2 cases
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of gaming prosecution files forwarded to the prosecuting agency within seven weeks of the completion of the investigation.	95%	95%

Service Performance Measures for Education Services to Gaming Sector are:

Quantity	Performance Standard	
	2002/03	2001/02
Total number of advisory clinics and site visits for education services to the gaming sector.	180-200	160

Quality	Performance Standard	
	2002/03	2001/02
Percentage of gaming education work completed in accordance with criteria as specified in the Gaming Compliance 2002/03 Business Plan.	100%	100%







Service Performance Measures for Gaming Regulatory Policy Advice are:

Quantity	Performance Standard 2002/03
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%

Quality	Performance Standard 2002/03
Gaming regulatory policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.	100%
Ministerial satisfaction with the quality of gaming regulatory policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3
Timeliness	Performance Standard 2002/03
Gaming regulatory policy advice is delivered according to the timeframes agreed.	100%

Revenue and Expenses

Revenue Sources

<p style="text-align: center; color: #c08040;">2002/03 (\$000) Excl GST</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"> Revenue Crown</td> <td style="width: 15%;">\$1,378</td> <td rowspan="3" style="width: 20%; text-align: center; vertical-align: middle;"></td> </tr> <tr> <td> Revenue Other</td> <td>\$7,648</td> </tr> <tr> <td>Total Revenue</td> <td>\$9,026</td> </tr> </table>	 Revenue Crown	\$1,378		 Revenue Other	\$7,648	Total Revenue	\$9,026	<p style="text-align: center; color: #c08040;">2001/02 (\$000) Excl GST</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 15%;"> Revenue Crown</td> <td style="width: 15%;">\$1,385</td> <td rowspan="3" style="width: 20%; text-align: center; vertical-align: middle;"></td> </tr> <tr> <td> Revenue Other</td> <td>\$7,969</td> </tr> <tr> <td>Total Revenue</td> <td>\$9,354</td> </tr> </table>	 Revenue Crown	\$1,385		 Revenue Other	\$7,969	Total Revenue	\$9,354
 Revenue Crown	\$1,378														
 Revenue Other	\$7,648														
Total Revenue	\$9,026														
 Revenue Crown	\$1,385														
 Revenue Other	\$7,969														
Total Revenue	\$9,354														

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Censorship Inspections	365	352
Censorship Investigations	365	352
Censorship Prosecutions	362	350
Casino Audits	1,868	1,820
Casino Investigations	467	455
Gaming Licensing	1,773	1,996
Gaming Advice and Information	134	130
Gaming Audits	1,641	1,481
Gaming Investigations	1,313	1,185
Gaming Prosecutions	164	148
Education Services to Gaming Sector	164	148
Gaming Regulatory Policy Advice	141	175
Total Expenses	8,757	8,592
Net Surplus/Deficit	269	762
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	9,885	9,761

Vote Internal Affairs

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, Ombudsman's inquiries, and to parliamentary questions addressed to the Minister of Internal Affairs or referred from other Ministers.

Service Performance Measures for Citizenship are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of applications for grant of citizenship to foreign nationals recommended to the Minister.	21,000-25,000	25,000-29,000 ⁸
Number of registrations of citizenship by descent for New Zealanders born abroad.	5,000-6,000	5,000-6,000
Number of certificates of citizenship status issued.	3,500-4,000	3,500-4,000
Quality	Performance Standard	
	2002/03	2001/02
Percentage of citizenship documents issued without error.	99%	99%
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of applications for grant of citizenship recommended to the Minister within 4 months of receipt of a completed application.	80%	80%
Percentage of applications for registration of citizenship, not involving adoption, processed within 20 working days of receiving a completed application.	95%	95%
Percentage of certificates of status issued within 20 working days of receiving a completed application.	95%	95%

⁸ The standard was amended to 21,000 - 25,000 in April 2002, as agreed by the Vote Minister.

Service Performance Measures for Passports are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of standard passports issued.	280,000-330,000	340,000-390,000 ⁹
Number of urgent passports issued.	27,000-33,000	28,000-34,000
Number of other travel documents issued.	4,500-7,500	4,500-7,500
Quality	Performance Standard	
	2002/03	2001/02
Percentage of passport and travel documents issued without error.	99%	99%
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of standard passports issued within 10 working days of receipt of a completed application.	99%	99%
Percentage of urgent passports issued within 3 working days of receipt of a completed application.	99%	99%

61

Vote Internal Affairs
D4 – Identity Services**Service Performance Measures for Births, Deaths and Marriages are:**

Quantity	Estimated Demand	
	2002/03	2001/02
Number of birth registrations.	55,000-61,000	56,000-62,000
Number of death registrations.	27,000-31,000	26,000-30,000
Number of marriage registrations.	19,500-22,000	20,500-23,500
Number of Birth, Death and Marriage certificates issued.	185,000-225,000	245,000-273,000 ¹⁰
Number of printouts issued.	15,000-25,000	60,000-70,000 ¹¹

⁹ The standard was amended to 280,000 - 330,000 in April 2002, as agreed by the Vote Minister.

¹⁰ The standard was amended to 214,000 - 234,000 in April 2002, as agreed by the Vote Minister.

¹¹ The standard was amended to 20,000 - 25,000 in April 2002, as agreed by the Vote Minister.

Quality	Performance Standard	
	2002/03	2001/02
Percentage of Birth, Death and Marriage information registered without error.	99%	99%
Percentage of Birth, Death and Marriage certificates issued without error.	99%	99%
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of deaths registered within 3 working days from receipt of a completed notification.	95%	95%
Percentage of births and marriages registered within 4 working days from receipt of a completed notification or application form.	95%	95%
Percentage of certificates from fully computerised registrations issued within one working day of receipt of a completed application.	99%	99%
Percentage of certificates from registrations that are paper or partially computerised issued within 8 working days of receipt of a completed application.	95%	95%
Percentage of documents from retrieval systems issued within 8 working days of request.	95%	95%

Service Performance Measures for Identity Services Policy Advice are:

Quantity	Performance Standard 2002/03
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%

Quality		Performance Standard 2002/03
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.		100%
Ministerial satisfaction with the quality of identity policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).		3
Timeliness		Performance Standard 2002/03
Policy advice is delivered according to the timeframes agreed.		100%

Service Performance Measures for Identity Services Ministerial Correspondence and Questions are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	150-300	200-300
Number of responses to Official Information Act requests and Ombudsman's enquiries.	0-10	0-10
Numer of answers to parliamentary questions.	0-20	10-20
Quality		Performance Standard
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%

63

Vote Internal Affairs
D4 – Identity Services

Timeliness	Performance Standard	
	2002/03	2001/02
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%	95%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$1,880	Revenue Crown	\$1,889
Revenue Other	\$42,328	Revenue Other	\$42,008
Total Revenue	\$44,208	Total Revenue	\$43,897

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Citizenship	9,946	9,530
Passports	21,443	19,451
Births, Deaths and Marriages Registration	11,705	10,319
Identity Services Policy	156	159
Ministerial Correspondence and Questions	222	221
Total Expenses	43,472	39,680
Net Surplus/Deficit	736	4,217
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	48,998	45,167

Vote Internal Affairs

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, Ombudsman's inquiries, 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.

Service Performance Measures for Ethnic Affairs Policy Advice are:

Quantity	Performance Standard 2002/03
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%
Quality	Performance Standard 2002/03
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.	100%
Ministerial satisfaction with the quality of ethnic affairs policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3

65

Vote Internal Affairs
D5 – Services for Ethnic Affairs

Timeliness		Performance Standard 2002/03
Policy advice is delivered according to the timeframes agreed.		100%

Service Performance Measures for Ethnic Affairs Ministerial Correspondence and Questions are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	5-30	10-50
Number of responses to Official Information Act requests and Ombudsman enquiries.	0-10	0-10
Number of answers to parliamentary questions.	10-30	10-50
Quality	Performance Standard	
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%
Timeliness	Performance Standard	
	2002/03	2001/02
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%	95%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

Vote Internal Affairs
D5 – Services for Ethnic Affairs

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

Quantity	Performance Standard	
	2002/03	2001/02
Number of requests from ethnic communities for information or advice responded to.	2,000-3,000	200-300
Number of editions of "Ethnic Link" newsletter published.	A minimum of 3	3
Number of copies of the "Ethnic Dates to Celebrate" calendar printed and distributed.	15,000	14,000
Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of requests for verbal advice answered within 2 working days.	95%	95%
Percentage of requests for written advice answered within 10 working days or according to the timeframes agreed with the correspondent.	95%	95%

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$1,194	Revenue Crown	\$947
Revenue Other	\$0	Revenue Other	\$0
Total Revenue	\$1,194	Total Revenue	\$947

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl	GST Excl
	\$000	\$000
Expenses		
Ethnic Affairs Policy Advice	452	324
Ministerial Correspondence and Questions	44	4
Advisory and Information Services to Ethnic Communities	698	619
Total Expenses	1,194	947
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	1,343	1,065

Vote Internal Affairs

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.

Service Performance Measures for Translation Services are:

Vote Internal Affairs
D6 – Contestable Services

68

Quality	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details).	80%	75%

Timeliness	Performance Standard	
	2002/03	2001/02
Percentage of translations meeting timeframes agreed with customers.	98%	98%

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$0	Revenue Crown	\$0
Revenue Other	\$892	Revenue Other	\$894
Total Revenue	\$892	Total Revenue	\$894

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Translation Services	625	620
Support Services	267	269
Total Expenses	892	889
Net Surplus/Deficit	0	5
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	1,004	1,001

Vote Internal Affairs
D6 – Contestable Services

Vote Local Government

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, Official Information Act 1982 requests, Ombudsman’s inquiries, and parliamentary questions addressed to the Minister of Local Government or referred from other Ministers.

Vote Local Government
D1 – Policy Advice - Local Government

Service Performance Measures for Local Government Policy Advice are:

70	Quantity Performance Standard 2002/03	
	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%
Quality Performance Standard 2002/03		
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.	100%	
Ministerial satisfaction with the quality of Local Government policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).	3	
Timeliness Performance Standard 2002/03		
Policy advice is delivered according to the timeframes agreed.	100%	

Service Performance Measures for Local Government Ministerial Correspondence and Questions are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	500-1,000	700-1,000 ¹²
Number of responses to Official Information Act requests and Ombudsman enquiries.	10-30	10-20
Number of answers to parliamentary questions.	30-60	40-60
Quality	Performance Standard	
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%
Timeliness	Performance Standard	
	2002/03	2001/02
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%	95%
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%	100%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

¹² The standard was amended to 500 - 1000 in April 2002, as agreed by the Vote Minister.

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$2,291	Revenue Crown	\$3,075
Revenue Other	\$0	Revenue Other	\$0
Total Revenue	\$2,291	Total Revenue	\$3,075

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Local Government Policy Advice	1,970	2,715
Ministerial Correspondence and Questions	321	360
Total Expenses	2,291	3,075
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	2,577	3,459

Vote Local Government

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 (see note 1) 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.

73

Vote Local Government
D2 – Information, Support and Regulatory Services

Service Performance Measures for Information and Support Services are:

Quantity	Performance Standard	
	2002/03	2001/02
Number of written or published items.	130-170	100-120
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%	New measure

Quality	Performance 2002/03	Standard 2001/02
Percentage of requests for information from the public responded to within 15 working days.	95%	95%
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 (refer to page 112 for details).	Average of 3 or above	75%
Timeliness	Performance 2002/03	Standard 2001/02
Percentage of claims for rates rebates processed within 20 working days.	98%	98%

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

Quality	Estimated Demand 2002/03	2001/02
Percentage of faults repaired or the facility secured within a maximum of 45 days.	100%	30 ¹³
Percentage of successful prosecutions taken under the Lake Taupo Regulations or the Water Recreation Regulations.	95%	95%

¹³ The 2001/02 standard referred to the number of days after the discovery of the fault.

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$1,637	Revenue Crown	\$1,351
Revenue Other	\$282	Revenue Other	\$284
Total Revenue	\$1,919	Total Revenue	\$1,635

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Information and Support Services	1,270	1,055
Regulatory and Boating Services for Lake Taupo operations	649	580
Total Expenses	1,919	1,635
Net Surplus/Deficit	0	0
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	2,159	1,839

Vote Ministerial Services

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.

Service Performance Measures are:

Vote Ministerial Services
D1 – Support Services to Ministers

76

Quality	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details).	75%	75%
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: (refer to page 112 for details).	75%	75%
Timeliness	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details).	75%	75%

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$21,723	Revenue Crown	\$21,457
Revenue Other	\$50	Revenue Other	\$54
Total Revenue	\$21,773	Total Revenue	\$21,511

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Support Services to Ministers	21,773	21,150
Total Expenses	21,773	21,150
Net Surplus/Deficit	0	361
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	24,495	23,839

Vote Ministerial Services

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.

Service Performance Measures for Co-ordination of Visits are:

Quality	Performance Standard	
	2002/03	2001/02
Percentage of visit programme content and logistics arranged to reflect visit objectives.	100%	100%
78 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: (refer to page 112 for details). (Only Ministers sponsoring Ministerial and State Functions are surveyed).	75%	75%

Vote Ministerial Services
D2 – Visits and Official Events Co-ordination

Performance Measures for Co-ordination of Official Events are:

Quality	Performance Standard	
	2002/03	2001/02
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: (refer to page 112 for details). (Only Ministers with responsibility for hosting events are surveyed).	75%	75%

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$1,857	Revenue Crown	\$3,002
Revenue Other	\$5	Revenue Other	\$5
Total Revenue	\$1,862	Total Revenue	\$3,007

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
Co-ordination of Visits	1,674	2,728
Co-ordination of Official Events	188	80
Total Expenses	1,862	2,808
Net Surplus/Deficit	0	199
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	2,095	3,184

Vote Ministerial Services

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.

Service Performance Measures for VIP Transport Service are:

Vote Ministerial Services
D3 – VIP Transport Service

80

Quality	Performance Standard	
	2002/03	2001/02
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	1 per 1,500
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: (refer to page 112 for details).	75%	75%

Revenue and Expenses

Revenue Sources

2002/03 (\$000) Excl GST		2001/02 (\$000) Excl GST	
Revenue Crown	\$0	Revenue Crown	\$0
Revenue Other	\$5,256	Revenue Other	\$5,182
Total Revenue	\$5,256	Total Revenue	\$5,182

	2002/03 Forecast	2001/02 Estimated Actual
	GST Excl \$000	GST Excl \$000
Expenses		
VIP Transport Service	5,256	5,179
Total Expenses	5,256	5,179
Net Surplus/Deficit	0	3
Appropriation	GST Inclusive	GST Inclusive
Total Appropriation	5,913	5,827

Vote Racing

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 inquiries, and parliamentary questions addressed to the Minister for Racing or referred from other Ministers.

Service Performance Measures for Racing Policy Advice are:

Vote Racing
D1 – Policy Advice - Racing

82

Quantity		Performance Standard 2002/03
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%
Quality		Performance Standard 2002/03
Policy advice delivered in accordance with agreed policy quality criteria as listed on pages 85-86.		100%
Ministerial satisfaction with the quality of Racing policy advice is 3 or above on a scale of 1 to 5 (refer to page 112 for details).		3
Timeliness		Performance Standard 2002/03
Policy advice is delivered according to the timeframes agreed.		100%

Service Performance Measures for Racing Ministerial Correspondence and Questions are:

Quantity	Estimated Demand	
	2002/03	2001/02
Number of replies to Ministerial correspondence.	30-50	40-50
Number of responses to Official Information Act requests and Ombudsman inquiries.	0-10	0-10
Number of answers to parliamentary questions.	10-20	10-20
Quality	Performance Standard	
	2002/03	2001/02
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	95%
Timeliness	Performance Standard	
	2002/03	2001/02
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%	95%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%

Revenue and Expenses

Revenue Sources

2001/02 (\$000) Excl GST

Revenue Crown	\$190	
Revenue Other	\$0	
Total Revenue	\$190	

2001/02 (\$000) Excl GST

Revenue Crown	\$258	
Revenue Other	\$0	
Total Revenue	\$258	

Expenses

Racing Policy Advice
Ministerial Correspondence and Questions

Total Expenses

Net Surplus/Deficit

Appropriation

Total Appropriation

2002/03

Forecast

GST Excl

\$000

156

34

190

0

GST Inclusive

214

2001/02

Estimated

Actual

GST Excl

\$000

224

34

258

0

GST Inclusive

290

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 Internal Affairs, Vote Ministerial Services, Vote Community & Voluntary Sector, Vote Emergency Management, Vote Local Government and Vote Racing meet 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.

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.

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.

Presentation

The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with Policy Best Practice guidelines promulgated within the Policy Group. All presentations to the Minister 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 Minister's views.

Statement of Responsibility

The forecast financial statements for the Department of Internal Affairs, for the year ended 30 June 2003 contained in this report, have been prepared in accordance with Section 34A of the Public Finance Act 1989.

The Acting Chief Executive of the Department of Internal Affairs acknowledges, in signing this statement, that she is responsible for the forecast financial statements contained in this report.

The financial performance forecast to be achieved by the Department for the year ended 30 June 2003, specified in the statement of objectives, is as agreed with the Minister of Internal Affairs, who is the Minister responsible for the financial performance of the Department of Internal Affairs.

The performance of each class of outputs forecast to be achieved by the Department for the year ended 30 June 2003, specified in the statement of objectives, is as agreed with the Minister responsible for each Vote administered by the Department.

We certify that the information contained in this report is consistent with the appropriations contained in the Estimates for the year ended 30 June 2003, that are being laid before the House of Representatives under Section 9 of the Public Finance Act 1989.

Part Three: Financial Information

88



Katrina Bach
Acting Chief Executive
Date: 29 April 2002



Ben Bush
General Manager Finance
and Performance
Date: 29 April 2002

Statement of Significant Underlying Assumptions

These statements have been compiled on the basis of government policies and the Department of Internal Affairs' purchase agreements with the relevant Vote Ministers.

These forecast financial statements comply with generally accepted accounting practice. The measurement base applied is historical cost adjusted for revaluations of assets. Revaluations are made to reflect the forecast service potential or economic benefit to be obtained through the control of assets.

These statements have been prepared on an ongoing basis for the period 1 July 2002 to 30 June 2003. Accrual accounting has been used to prepare these financial statements.

Statement Of Significant Accounting Policies

Reporting Framework

The forecast financial statements for the Department of Internal Affairs have been prepared in accordance with Section 34a of the Public Finance Act 1989.

The reporting entity is the Department of Internal Affairs. The reporting entity consists of those activities represented by outputs supplied by the Department and related assets, liabilities and taxpayers' funds.

The forecast financial statements show the financial performance and financial position after eliminating all significant intra entity transactions between output classes.

Actual results for 2002/03 are likely to vary from the information presented and the variations could be material. These variations would be mainly attributed to changes in the level of demand for services produced by the Department.

Inventories

Inventories or stock holdings are stated at the lower of cost or net realisable value. Costs are determined on a first in-first out basis.

Accounts Receivable

Accounts receivable are shown at expected net realisable value after making allowance for doubtful debts.

Financial Instruments

The Department is party to financial instrument arrangements as part of its daily operations. These include bank, short term deposits, accounts receivable, accounts payable and provisions, accrued expenses and foreign currency. Financial instruments are recognised in the Statement of Financial Position, except for foreign exchange contracts.

All revenue and expenses in relation to financial instruments are recognised in the Statement of Financial Performance.

Property, Plant and Equipment

Land and buildings are recorded at net current value with buildings subsequently depreciated over their useful life. Valuations are undertaken in accordance with New Zealand Institute of Valuers' standards. Antiquities and works of art are recorded at net current value and not depreciated. All other property, plant and equipment costing more than \$3,000 are capitalised at cost and subsequently depreciated over their useful lives. Capital work in progress is recognised as costs are incurred. Depreciation is not recorded until the asset is fully acceptance tested and operational.

Depreciation

Depreciation is charged on all fixed assets except land, antiquities and works of art and capital work in progress. Assets are depreciated on a straight-line basis over the estimated useful life after allowing for residual values where appropriate. Revalued assets are depreciated on their revalued amount on a straight line basis over their estimated useful life.

The estimated useful life of the buildings have been estimated to be 33-50 years, plant and equipment 5-20 years, furniture and fittings 5-10 years, office equipment 5-10 years, motor vehicles 4-6 years and IT equipment and software 3-5 years.

The cost of leasehold improvements is capitalised and amortised over the unexpired period of the lease, or the estimated remaining useful life of the improvements, whichever is the shorter.

Leases

The Department leases office equipment, motor vehicles and accommodation. All leases are operating leases. Lease costs are expensed in the period in which they are incurred.

Employee Entitlements

Employee entitlements are recognised for annual leave at the time of entitlement based on current rates of pay. Retirement and long service leave are recognised on an actuarial basis according to entitlement based on service to date after making allowance for the average attrition rate.

Cost Allocation

The methods used in the allocation of costs are consistent between projected (budgeted) and actual figures. Costs of outputs are derived using the following cost allocation system:

“Direct Costs” are those costs directly attributed to an output and are treated as follows:

- personnel costs are allocated on the basis of estimated time engaged in the delivery of a particular output
- operating costs are allocated on the basis of usage
- depreciation and capital charge are allocated on the basis of estimated asset utilisation
- accommodation costs are allocated on the basis of floor space occupied.

“Indirect Costs” are those costs incurred by overhead units that are not directly attributable to an output.

- indirect costs are allocated to outputs on an activity costing basis reflecting a mix of perceived benefit, personnel numbers and estimated allocation of time.

Taxation

The Department is exempt from the payment of income tax in terms of the Income Tax Act 1994. Accordingly, no charge for income tax has been provided. The Department is subject to fringe benefit tax (FBT), and goods and services tax (GST). It administers pay as you earn tax (PAYE).

Goods and Services Tax (GST)

The Departmental financial statements are prepared GST exclusive except for the Statement of Specific Forecast Performance Objectives, which is GST inclusive where noted. GST is included based on revenue earned in accordance with Treasury instructions. The amount of GST owing to or from Inland Revenue at balance date is included in accounts receivable or payable as appropriate.

Foreign Currency Transactions

Foreign exchange contracts are entered into for the primary purpose of reducing material exposure to fluctuations in foreign currency exchange rates. The rates specified in foreign exchange contracts are used to convert the transaction into New Zealand currency at the date of settlement. No exchange gains or losses resulting from the difference between the foreign exchange contract rate and the spot exchange rate on dates of settlement are recognised. Unhedged transactions in foreign currencies are converted into New Zealand currency using the exchange rate on the date of the transaction.

Monetary assets denominated in a foreign currency are translated to New Zealand dollars at the closing mid-point exchange rate.

92

Unrealised foreign exchange gains and losses on overseas cash balances are recognised at balance date in the Statement of Financial Performance.

Changes in Accounting Policies

There is no change in accounting policies for the 2002/03 financial year. The accounting policies have been applied on a basis consistent with the previous year.

Financial Summary

Revenue

The Department of Internal Affairs expects to receive \$111.7 million in revenue made up of:

- 41% Crown
- 59% Third Parties



Expenditure

The Department expects to incur expenses of \$110.7 million to deliver outputs under 18 departmental Output classes across six votes.

Investment

The Department expects to receive a capital contribution from the Crown of \$4.0 million in the 2002/03 financial year, to fund the development of Identity Services systems.

93

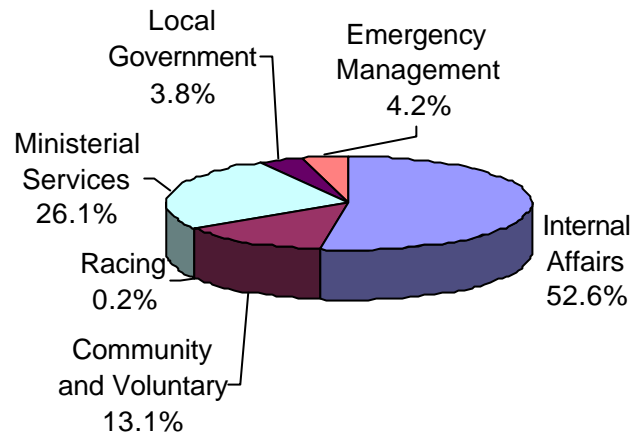
Part Three: Financial Information

Financial Forecast

	2002/03 Forecast \$000	2001/02 Budgeted \$000	2001/02 Estimated Actual \$000
Total Revenue (2)	111,727	114,786	114,043
Less Total Expenses	110,722	110,999	107,776
Net Surplus	1,005	3,787	6,267
Taxpayers' Funds*	27,302	23,247	23,247

*Crown's Investment in the Department

Percentage of Departmental Expense by Vote for 2002/03



Major Financial Changes

The main movements in the budget between the 2001/02 and 2002/03 forecasts include:

94

- a decrease in revenue Crown of \$1,315,000 for the Royal Visit; and
- a decrease in revenue Crown of \$500,000 in 2002/03 for the Royal Commission on Genetic Modification
- a decrease in revenue Crown of \$682,000 in 2002/03 for the review of the Local Government Act 1974, off-set by an increase in revenue Crown of \$292,000 for implementation of the review and reform of the Act
- an increase in revenue Crown of \$311,000 in 2002/03 for increased capability for the Office of Ethnic Affairs.

Forecast Financial Performance

Statement of Forecast Financial Performance for the year ended 30 June 2003.

	2002/03 Forecast \$000	2001/02 Budgeted \$000	2001/02 Estimated Actual \$000
Revenue			
Crown	46,117	47,888	47,888
Departments	6,565	6,698	6,556
Other	59,045	59,824	59,223
Interest	0	376	376
Total Revenue	111,727	114,786	114,043
Expenses			
<i>Output Expenses</i>			
Personnel	58,854	59,869	57,944
Operating	45,951	46,533	45,235
Depreciation	3,825	2,881	2,881
Capital Charge	2,092	1,716	1,716
Total Output Expenses	110,722	110,999	107,776
Net Surplus/(Deficit)	1,005	3,787	6,267

95

Part Three: Financial Information

Forecast Financial Position

Statement of Forecast Financial Position as at 30 June 2003.

	Forecast Financial Position as at 30 June 2003 \$000	Estimated Financial Position as at 30 June 2002 \$000	Actual Financial Position as at 30 June 2001 \$000
Assets			
<i>Current Assets</i>			
Cash and bank balances	18,438	20,914	2,311
Short-term deposits with the Crown	0	0	28,500
Prepayments	40	31	44
Inventory	1,423	1,619	2,151
Receivables and advances	1,886	1,883	2,317
Total Current Assets	21,787	24,447	35,323
<i>Non-current Assets</i>			
Property, Plant and Equipment	25,138	22,660	15,761
Total Assets	46,925	47,107	51,084
Liabilities			
<i>Current Liabilities</i>			
Payables and provisions	7,207	6,454	6,119
Provision for payment of surplus	1,005	5,451	12,379
Accrued expenses	8,382	8,796	9,042
Revenue received in advance	2,451	2,581	3,896
Total Current Liabilities	19,045	23,282	31,436
Term Liabilities			
<i>Accrued Expenses</i>	578	578	571
Total Liabilities	19,623	23,860	32,007
Taxpayers' Funds			
General Fund	27,044	22,989	18,951
Revaluation reserve	258	258	126
Total Taxpayers' Funds	27,302	23,247	19,077
Total Liabilities and Taxpayers' Funds	46,925	47,107	51,084

Forecast Cash Flows

Statement of Forecast Cash Flows for the year ended 30 June 2003.

	2002/03 Forecast \$000	2001/02 Budgeted \$000	2001/02 Estimated Actual \$000
Cash Flows from Operating Activities			
<i>Cash provided from:</i>			
Supply of outputs to:			
Crown	46,117	47,888	47,888
Departments	6,565	6,698	6,556
Other	59,042	60,119	59,518
Interest	0	515	515
<i>Cash disbursed to:</i>			
Cost of producing outputs:			
Output expenses	(104,562)	(107,642)	(104,419)
Capital charge	(2,092)	(1,716)	(1,716)
Net Cash Flows from Operating Activities	5,070	5,862	8,342
Cash Flows from Investing Activities			
<i>Cash provided from:</i>			
Sale of property, plant and equipment	603	1,859	1,859
<i>Cash disbursed to:</i>			
Purchase of property, plant and equipment	(6,753)	(10,941)	(10,941)
Net Cash Flows from Investing Activities	(6,150)	(9,082)	(9,082)
Cash Flows from Financing Activities			
<i>Cash provided from:</i>			
Capital contribution from the Crown	4,055	3,222	3,222
<i>Cash disbursed to:</i>			
Payment of Surplus to the Crown	(5,451)	(12,379)	(12,379)
Net Cash Flows from Financing Activities	(1,396)	(9,157)	(9,157)
Net Increase/(Decrease) in cash held	(2,476)	(12,377)	(9,897)
Total cash balances at 1 July	20,914	30,811	30,811
Closing Total Cash Balances at 30 June Projected	18,438	18,434	20,914

97

Part Three: Financial Information

Reconciliation of Forecast Net Cash Flows

Reconciliation of forecast net cash flows from operating activities to net surplus in the statement of forecast financial performance for the year ended 30 June 2003.

	2002/03 Forecast \$000	2001/02 Budgeted \$000	2001/02 Estimated Actual \$000
Surplus from Statement of Financial Performance	1,005	3,787	6,267
<i>Add non-cash items:</i>	3,825	2,881	2,881
Depreciation	0	(816)	(816)
Revaluation Gain			
<i>Movements in working capital items</i>			
(Increase)/Decrease in receivables and advances	(12)	447	447
Increase/(Decrease) in Accounts Payable and Provisions	598	(2,080)	(2,080)
(Increase)/Decrease in Inventories	196	532	532
Increase/(Decrease) in Accrued Expenses	(542)	1,153	1,153
<i>Items classified as investing activities</i>			
Net (gain)/loss on sale of assets	0	(42)	(42)
Net Cash Flows from Operating Activities	5,070	5,862	8,342

Forecast Movement in Taxpayers' Funds

Statement of forecast movements in taxpayers' funds (equity)
for the year ended 30 June 2003.

	Forecast Position as at 30 June 2003 \$000	Estimated Position as at 30 June 2002 \$000	Actual Position as at 30 June 2001 \$000
Taxpayers' funds at start of period	23,247	19,077	48,224
Taxpayers' funds at end of period	27,302	23,247	19,077
Change in Taxpayers' Funds	4,055	4,170	(29,147)
<i>Analysed as follows:</i>			
Net surplus	1,005	6,267	12,379
Increase in revaluation reserves	0	132	(150)
Asset/liability transfers between departments	0	0	(30,280)
Capital contribution	4,055	3,222	2,799
Transfer of cash to Government Departments	0	0	(1,516)
Provision for payment of surplus to the Crown	(1,005)	(5,451)	(12,379)
Change in Taxpayers' Funds	4,055	4,170	(29,147)

Forecast Property, Plant and Equipment

Statement of forecast Property, Plant and Equipment by category for the year ended 30 June 2003

	Forecast 30 June 2003			Estimated Actual 30 June 2002		
	Costor Valuation \$000	Accumulated Depreciation \$000	Carrying Amount \$000	Costor Valuation \$000	Accumulated Depreciation \$000	Carrying Amount \$000
Land	3,280	0	3,280	3,280	0	3,280
Buildings	1,900	86	1,814	1,900	29	1,871
Building alternations	3,695	2,175	1,520	2,460	1,957	503
Antiquities & works of art	377	0	377	377	0	377
Furniture & fittings	1,056	924	132	1,056	888	168
Office equipment	1,088	997	91	1,068	961	107
Motor vehicles	3,980	1,353	2,627	3,864	1,187	2,677
Plant and equipment	1,341	1,029	312	1,341	975	366
IT equipment	35,725	20,740	14,985	31,269	17,958	13,311
Total Property, Plant and Equipment	52,442	27,304	25,138	46,615	23,955	22,660

Statement of Objectives

Specifying the forecast financial performance for the Department for the year ended 30 June 2003.

	Unit	2002/03 Forecast	2001/02 Budgeted	2001/02 Estimated Actual
Operating results				
Revenue: other	\$'000	59,045	59,824	59,223
Revenue: Department	\$'000	6,565	6,698	6,556
Revenue: interest	\$'000	0	376	376
Total expenses	\$'000	110,722	110,999	107,776
Operating surplus before capital charge	\$'000	3,097	5,503	7,983
Net Surplus	\$'000	1,005	3,787	6,267
Working Capital				
Liquid ratio		1.19:1	1.07:1	1.06:1
Current ratio		1.14:1	1.06:1	1.05:1
Average debtors outstanding	Days	10	10	10
Average creditors outstanding	Days	44	37	38
Resource Utilisation				
Property, Plant & Equipment:				
as % of total assets	%	54	51	48
Additions as % of property, plant & equipment	%	27	48	48
Taxpayers' funds:				
Level at year-end	\$'000	27,302	23,247	23,247
Forecast net cash flows				
Surplus from operating activities	\$'000	5,070	5,862	8,342
Deficit from investing activities	\$'000	(6,150)	(9,082)	(9,082)
Deficit from financing activities	\$'000	(1,396)	(9,157)	(9,157)
Net increase/(decrease) in cash held	\$'000	(2,476)	(12,377)	(9,897)

Statement of Commitments

Forecast statement of commitments as at 30 June 2003.

	2002/03 Forecast \$000	2001/02 Estimated Actual \$000
OPERATING COMMITMENTS		
Non-Cancellable Accommodation Leases		
Less than one year	3,180	3,359
One to two years	2,154	2,887
Two to five years	4,945	5,937
Over five years	291	1,453
Total Accommodation Commitments	10,570	13,636
Other Non-Cancellable Leases		
Less than one year	290	309
One to two years	64	139
Two to five years	16	80
Total Other Lease Commitments	370	528
Non-Cancellable Contracts for the Supply of Goods and Services		
Less than one year	4,133	4,196
One to two years	3,875	3,875
Two to five years	8,220	8,220
Total Supply Commitments	16,228	16,291
Total Commitments	27,168	30,455

Part Three: Financial Information

Financial Performance for Each Class of Outputs

Forecast financial performance for each class of outputs for the year ended 30 June 2003

Departmental Output Class	Revenue Crown \$000	Revenue Depts \$000	Revenue Other \$000	Total Expenses \$000	Surplus/ (Deficit) \$000	Output Class Descriptions Page Ref
Vote Community and Voluntary Sector						
D1 Policy Advice - Community	614	0	0	614	0	31
D2 Administration of Grants	3,139	0	7,393	10,532	0	34
D3 Community Advisory Services	3,394	0	7	3,401	0	36
Vote Emergency Management						
D1 Policy Advice - Emergency Management	799	2	0	801	0	38
D2 Support Services, Information and Education	2,854	14	0	2,868	0	41
D3 Management of National Emergency Readiness, Response and Recovery	1,012	0	0	1,012	0	45
Vote Internal Affairs						
D1 Policy Advice - Internal Affairs	2,121	0	0	2,121	0	48
D2 Information and Advisory Services	34	501	1,232	1,767	0	51
D3 Gaming and Censorship Regulatory Services	1,378	0	7,648	8,757	269	53

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Departmental Output Class	Revenue	Revenue	Revenue	Revenue	Total Expenses \$000	Surplus/ (Deficit) \$000	Output Class Descriptions Page Ref
	Crown \$000	Depts \$000	Other \$000	Other \$000			
D4 Identity Services	1,880	452	41,876		43,472	736	59
D5 Services Relating to Ethnic Affairs	1,194	0	0		1,194	0	65
D6 Contestable Services	0	377	515		892	0	68
Vote Local Government							
D1 Policy Advice - Local Government	2,291	0	0		2,291	0	70
D2 Information, Support and Regulatory Services	1,637	0	282		1,919	0	73
Vote Ministerial Services							
D1 Support Services to Ministers	21,723	15	35		21,773	0	76
D2 Visits and Official Events Co-ordination	1,857	0	5		1,862	0	78
D3 VIP Transport	0	5,204	52		5,256	0	80
Vote Racing							
D1 Policy Advice - Racing	190	0	0		190	0	82

Appendix One

Quick Guide to Output Classes

Vote Community and Voluntary Sector	31
D1 – Policy Advice	
• Policy Advice - Community	31
• Ministerial Correspondence and Questions	32
• Financial Appropriation	33
D2 – Administration of Grants	
• Administration of Applications and Grants	34
• Administration and Advisory Services to Committees	35
• Financial Appropriation	35
D3 – Community Advisory Services	
• Development Assistance to Community Groups	36
• Financial Appropriation	37
Vote Emergency Management	38
D1 – Policy Advice	
• Policy Advice – Emergency Management	38
• Ministerial Correspondence and Questions	39
• Financial Appropriation	40
D2 – Support Services, Information and Education	
• Emergency Sector Support Services	41
• Community Information	42
• Professional Development	42
• Implementation of Civil Defence and Emergency Management Frameworks	43

• Financial Appropriation	44
D3 – Management of National Emergency Readiness, Response & Recovery	
• Monitoring of Emergency Events	45
• Management of Readiness for National Emergencies	46
• Co-ordination and Management of Central Government Response	46
• Management of Recovery Support	47
• Financial Appropriation	47
Vote Internal Affairs	48
D1 – Policy Advice	
• Policy Advice – Internal Affairs	48
• Ministerial Correspondence and Questions	49
• Financial Appropriation	50
106 D2 – Information and Advisory Services	
• New Zealand Gazette	51
• Commissions of Inquiry	52
• Financial Appropriation	52
D3 – Gaming and Censorship Regulatory Services	
• Censorship Inspections	53
• Censorship Investigations	53
• Censorship Prosecutions	54
• Casino Audits	54
• Casino Investigations	54
• Gaming Licensing	55
• Gaming Advice and Information	55
• Gaming Audits	55
• Gaming Investigations	56

• Gaming Prosecutions	56
• Education Services to Gaming Sector	56
• Gaming Regulatory Policy Advice	57
• Financial Appropriation	58
D4 – Identity Services	
• Citizenship	60
• Passports	61
• Births, Deaths and Marriages	61
• Policy Advice – Identity Services	62
• Ministerial Correspondence and Questions	63
• Financial Appropriation	64
D5 – Services Relating to Ethnic Affairs	
• Policy Advice – Ethnic Affairs	65
• Ministerial Correspondence and Questions	66
• Advisory and Information Services to Ethnic Communities	67
• Financial Appropriation	67
D6 – Contestable Services	
• The Translation Service	68
• Financial Appropriation	69
Vote Local Government	70
D1 – Policy Advice	
• Policy Advice – Local Government	70
• Ministerial Correspondence and Questions	71
• Financial Appropriation	72
D2 – Information, Support and Regulatory Services - Local Government	
• Information and Support Services	73

• Regulatory and Boating Services for Lake Taupo Operations	74
• Financial Appropriation	75
Vote Ministerial Services	76
D1 – Support Services to Ministers	
• Support Services to Ministers	76
• Financial Appropriation	77
D2 – Visits and Official Events Co-ordination	
• Co-ordination of Visits	78
• Co-ordination of Official Events	78
• Financial Appropriation	79
D3 – VIP Transport	
• VIP Transport Service	80
• Financial Appropriation	81
Vote Racing	82
D1 – Policy Advice	
• Policy Advice - Racing	82
• Ministerial Correspondence and Questions	83
• Financial Appropriation	84

Appendix Two

Terms and Definitions

Accountability	The process by which an individual or organisation reports on what actions it has taken, and accepts responsibility for those actions and their foreseeable consequences.
Appropriations	Statutory approvals given by Parliament to the Crown to incur expenditure up to specific amounts for defined purposes.
Bill	A draft of a proposed law.
Blue Pages	Government and Local Government information section at the front of the White Pages telephone book.
Capability	The appropriate combination of competent people, knowledge, money, technology, physical assets, systems, and leadership necessary to deliver a specified level of performance in pursuit of the organisation's objectives.
Cash Flow	Movement of cash resulting from transactions with parties external to the entity reporting.
COGS On-Line	An Internet-based process for receiving, tracking and administering Community Organisation Grant Scheme (COGS) grants.
Community Net Aotearoa	A website for and about communities in New Zealand
Contingent Liability	A liability that, by reason of something done by a person, will necessarily arise or come into being in relation to that person if one or more certain events occur or do not occur.
Crown entity	A body or statutory officer named or described in the Fourth Schedule to the Public Finance Act 1989.

Current Assets	Cash and other assets that are expected to be converted into cash or to be consumed in the production of other current assets. The conversion or consumption is expected to occur within one year.
Current Liability	Obligation that are expected or could be required to be discharged on demand or within one year.
Current Ratio	Ratio between current assets and current liabilities.
Digital Divide	The emerging gap between those with access to the tools and benefits of new technology and those without access.
Disadvantaged communities	In relation to the work of the Community Development Group, a disadvantaged community is defined as having some or all of the following characteristics evident. Its members may lack shared vision and a strong sense of belonging to the wider society. It may have ineffective civic, social and community processes and participation; have limited numbers of well governed community organisations and may lack leaders with a mandate and skills to empower others. Above all it will lack sustainable economic, social or environmental capability to address its own problems.
e-government	Project to optimise electronic technology in Government, to provide access to Government information and services and the ability to participate in society via the internet, telephony and other technologies.
Ethnic peoples	Ethnic peoples are those people outside the main New Zealand ethnic groups of Māori, Pacific Island and Anglo-Celtic.
Framework	The documentation of processes required to achieve a goal.
Full-time equivalent	A person's unit of work output equivalent to 40 hours per week.
Key Government Goal	On 21 February 2001 the Labour Alliance coalition Government agreed to a series of key goals to guide

public sector policy and performance. These objectives appear on http://www.dpmc.govt.nz/publications/key_goals.html These are what we are referring to when we use the term key government goal.

Key deliverables	These are areas of work identified and agreed upon, between the Minister and the Department, where the Department's emphasis and priorities should lie.
Liquidity	The ability to meet current financial commitments from current cash holdings.
Liquid Ratio	Ratio between cash (and short term deposit) and current liabilities.
Major Outcome	The broad results of Government interventions.
Milestones	These are significant and identifiable events which occur as part of the process to complete a piece of work or project.
Ministerial Portfolio	The Votes that a Minister is responsible for; this can include Departments, Ministeries, statutory bodies, Crown entities, State Owned Enterprises and legislation included under the Vote.
Non current Assets	Other assets that cannot readily be converted into cash or consumed in the production of current assets.
Office of the Clerk of the Writs	The Clerk of the Writs was the person appointed under the Electoral Act 1993 authorised to make all necessary arrangements for the conduct of the general election. By tradition this position has been held by the Secretary for Internal Affairs. The Electoral Amendment Act 2002 transferred this function to the Chief Electoral Officer.
Outcomes	The impacts on, or the consequences for, the community of the outputs or activities of government.
Output class	Specific group or class of services provided by the Department.
Output	The goods or services produced by a government department, Crown entity, Office of Parliament, or

	other person or body.
Parliamentary Counsel	Office responsible for drafting legislation for Parliament.
Partnership for Quality	Relationship between the Department and the Public Service Association.
Performance Indicator	A measurement of how closely an activity or task is being performed to a predetermined quantity or quality standard.
Revenue Crown	Revenue received from the Crown for the production of outputs within each output class as defined in the Estimates.
Revenue Other	Revenue received from third parties for goods and services supplied by the Department.
Revenue Departments	Revenue received from other government departments for goods and services supplied by the Department.
Satisfaction Surveys:	
Scales and Targets	The Department of Internal Affairs uses a five-point scale to measure customer satisfaction. The interpretation of the scale is as follows: <ol style="list-style-type: none"> 1. Very poor 2. Poor 3. Satisfactory 4. Good 5. Very Good <p>The minimum standard for the level of satisfaction is 75% of respondents rating "3" or above.</p>
Frequency of Satisfaction Surveys	Client satisfaction surveys are conducted annually. Surveys measuring Ministerial satisfaction with Policy Advice are conducted six monthly. The survey for Vote Internal Affairs Output Class D1: Policy Advice incorporates policy advice in Output Class D3: in gaming, regulatory policy, Output Class D4: on identity services policy.
	The Translation Service survey covers the period 1/1/2002-31/12/2002.

Vote

A group of one or more appropriations.

Working Capital

The difference between Current Assets and Current Liabilities.