

STATEMENT OF FORECAST SERVICE PERFORMANCE



Statement of Responsibility

The Statement of Intent for the Department of Internal Affairs presented in this report for the year ending 30 June 2006 has been prepared in accordance with Section 38 of the Public Finance Act 1989.

The Chief Executive of the Department of Internal Affairs acknowledges, in signing this statement, that he is responsible for the information contained in this report.

The financial performance forecast to be achieved by the Department for the year ending 30 June 2006, specified in the Statement of Intent, 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 ending 30 June 2006, specified in the Statement of Intent, 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 existing appropriations and the appropriations contained in the Estimates for the year ending 30 June 2006, that are being laid before the House of Representatives under Section 13 of the Public Finance Act 1989.



Christopher Blake
Chief Executive

Date: 11 April 2005



Shirley Smith
Chief Financial Officer

Date: 11 April 2005

Statement of Forecast Service Performance for 2005/06

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STATEMENT OF FORECAST SERVICE PERFORMANCE

The following forecast service performance includes measures and forecast standards of output delivery for each Class of Outputs. These forecasts of service performance are based on the Department's expected performance as set out in the 2005/06 Output Plan 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 Output Plan as agreed between the Minister 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 2005/06 Annual Report will contain:

- 2005 Budget day forecasts shown in the 2004/05 Statement of Intent
- 2005/06 Supplementary Estimates forecasts
- 2005/06 actual results
- comparative actual results for 2004/05
- discontinued or new activities arising from Government policy.

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Vote Community and Voluntary Sector

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STATEMENT OF FORECAST SERVICE PERFORMANCE

D1 POLICY ADVICE – COMMUNITY

DESCRIPTION

This output expense involves the provision of:

Policy advice with a community/whānau/hapū/iwi development perspective. Policy advice also involves preparation of Ministerial briefings and speech notes and the provision of support for the Minister for the Community and Voluntary Sector as required in Cabinet committees, select committees and Parliament.

Policy advice and information on matters relating to the performance of and appointments to the Charities Commission.

Draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman’s enquiries and parliamentary questions addressed to the Minister for the Community and Voluntary Sector or referred from other Ministers.

PERFORMANCE INFORMATION

RESULTS INFORMATION ⁶	PERFORMANCE STANDARD
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister for the Community and Voluntary Sector and the Chief Executive.	100%
Policy advice delivered in accordance with agreed policy quality criteria as listed on page 87.	100%
Through regular feedback processes, the Minister will indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better
Policy advice is delivered according to the timeframes agreed.	100%
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman’s enquiries and parliamentary questions accepted by the Minister.	95%
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%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%

⁶ Results information relates to output performance dimensions such as quality and timeliness that are within the Department’s control

ACTIVITY INFORMATION ⁷	ESTIMATED VOLUME
Number of replies to Ministerial correspondence, Official Information Act requests and Ombudsman's enquiries and answers to parliamentary questions.	50 – 110

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	1,519	1,109
Revenue Other	24	14
Total Revenue	1,543	1,123
Expenses	1,545	1,124
Net Surplus/(Deficit)	(2)	(1)

⁷ Activity information relates to output volume measures that are demand driven and therefore outside of the Department's control.

D2 ADMINISTRATION OF GRANTS

DESCRIPTION

This output expense involves:

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

Grant services cover the following schemes:

- Lottery grants
- Crown funded grants
- Crown Trusts and Fellowships.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
The percentage of grant disbursements completed accurately is no less than:	95%
The percentage of respondents to a survey of Lottery grant 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:	85%
The percentage of complete and eligible applications received before the advertised closing date which are presented to the next decision making meeting is no less than:	95%
On receipt of committee approval and completed client documentation, payment is made to 99% of grant recipients within 10 working days.	99%
The percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of advisory services to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%
The percentage of respondents to a survey of Lottery committee members who rate their satisfaction with the quality of administration services provided to the committee at 3 or above on a scale of 1 to 5 is no less than:	85%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of applications received.	8,000 – 10,000
Number of grants disbursed.	6,500 – 8,500

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	4,114	3,242
Revenue Other	6,824	6,797
Total Revenue	10,938	10,039
Expenses	10,936	10,037
Net Surplus/(Deficit)	2	2

D3 COMMUNITY ADVISORY SERVICES

DESCRIPTION

This output expense 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/whānau/hapū/iwi Māori organisations and community groups to develop their own innovative responses to meet their needs.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
The percentage of respondents to a customer survey who rate their satisfaction with the quality of advice at 3 or above on a scale of 1 to 5 is no less than:	85%
The percentage of respondents to a customer survey who rate their satisfaction with the quality of information resources at 3 or above on a scale of 1 to 5 is no less than:	85%
The percentage of respondents to a customer survey who rate their satisfaction with the timeliness of advice provided at 3 or above on a scale of 1 to 5 is no less than:	85%

REVENUE AND EXPENSES

	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Appropriation		
Revenue		
Revenue Crown	4,830	4,442
Revenue Other	102	43
Total Revenue	4,932	4,485
Expenses	4,932	4,485
Net Surplus/(Deficit)	0	0

Vote Emergency Management

D1 POLICY ADVICE – EMERGENCY MANAGEMENT

DESCRIPTION

This output expense involves the provision of:

Strategic policy development and policy advice on risk management, and on civil defence and emergency management frameworks, procedures and operations. Policy advice also involves preparation of Ministerial briefings and speech notes and the provision of support for the Minister of Civil Defence as required in Cabinet committees, select committees and Parliament.

Draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman’s enquiries, and parliamentary questions, addressed to the Minister of Civil Defence or referred from other Ministers.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister of Civil Defence and the Chief Executive.	100%
Policy advice delivered in accordance with agreed policy quality criteria as listed on page 87.	100%
Through regular feedback processes, the Minister will indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better
Policy advice is delivered according to the timeframes agreed.	100%
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman’s enquiries and parliamentary questions accepted by the Minister.	95%
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%
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%
Percentage of draft replies to parliamentary questions completed within the timeframes specified by the Minister.	100%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of replies to Ministerial correspondence, Official Information Act requests and Ombudsman's enquiries and answers to parliamentary questions.	0 – 65

REVENUE AND EXPENSES

Appropriation	2005/06	2004/05
	Forecast	Est. Actual
	GST Excl	GST Excl
	\$000	\$000
Revenue		
Revenue Crown	1,571	1,080
Revenue Other	14	10
Total Revenue	1,585	1,090
Expenses	1,585	1,092
Net Surplus/(Deficit)	0	(2)

D2 SUPPORT SERVICES, INFORMATION AND EDUCATION

DESCRIPTION

This output expense 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.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
The Ministry will meet the requirements of its stakeholder engagement programme	100%
Deliver on the training and development programme	100%
The percentage of stakeholders that are satisfied with the level of support and that their needs and expectations have, where possible, been incorporated into the Ministry's work programme	85%
All guidelines and training modules are developed in consultation with the emergency management sector and other relevant agencies or organisations	100%
The percentage of attendees who are satisfied with the education or training programme attended	95%
The Ministry will complete the National Public Education Programme for 2005/06	100%
The Ministry will complete research to assess the effectiveness of public education programmes	
The percentage of stakeholders that are satisfied with the quality of public education resources and support	85%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Participation in and/or evaluation of local government civil defence readiness and response exercises. A minimum of 8 exercises.	8

REVENUE AND EXPENSES

	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Appropriation		
Revenue		
Revenue Crown	6,237	3,155
Revenue Other	28	13
Total Revenue	6,265	3,168
Expenses	6,267	3,167
Net Surplus/(Deficit)	(2)	1

D3 MANAGEMENT OF NATIONAL EMERGENCY READINESS, RESPONSE AND RECOVERY

DESCRIPTION

This output expense involves:

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

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
The percentage of local authorities who are satisfied with quality of information provided for monitoring events and incidents	80%
The impact of a declared civil defence emergency will not have been compounded by available monitoring information not being made available or a national alert or warning issued	
The percentage of national warnings issued within 60 minutes after the identification of the pending event is:	100%
Staff required to resource the centre during an activation will complete training in accordance with the NCMC training strategy	100%
After any significant declared emergency a review will be completed of the capability of the NCMC during the event	
Percentage of responses to declared civil defence emergencies managed in accordance with criteria outlined in the current National Civil Defence Plan is:	100%
Percentage of recovery processes managed in accordance with criteria and principles set out in the current National Civil Defence Plan.	100%
Percentage of preliminary briefings provided to the Minister within 24 hours after the declaration of a civil defence emergency is:	100%

ACTIVITY INFORMATION	ESTIMATED VOLUME
The number of instances advice is provided to local authorities/ CDEM Groups of events and incidents that have the potential to lead to civil defence emergency declarations	0 – 50
The number of tests of NCMC systems carried out during the year	12
Number of declared and non-declared civil defence emergencies requiring co-ordination and/or management of Central Government response.	0 – 10
Number of emergency events requiring management of Central Government activity in regard to recovery support.	0 – 10
Completion of the new National Civil Defence Emergency Management Plan. ⁸	

REVENUE AND EXPENSES

	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Appropriation		
Revenue		
Revenue Crown	2,948	1,785
Revenue Other	24	6
Total Revenue	2,972	1,791
Expenses	2,973	1,792
Net Surplus/(Deficit)	(1)	(1)

⁸ A Civil Defence Emergency Management Plan will be approved by 1 December 2005 in accordance with the provisions of the Civil Defence Emergency Management Act 2002.

Vote Internal Affairs

D1 POLICY ADVICE – INTERNAL AFFAIRS

DESCRIPTION

This output expense involves the provision of:

Policy advice and information on matters relating to gaming, censorship, fire and identity; and the performance of and appointments to Crown entities; and appointments to 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.

Policy advice and support to the ‘Significant Community Based Projects’ fund.

Draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman’s enquiries, and parliamentary questions, addressed to the Minister of Internal Affairs or referred from other Ministers.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister of Internal Affairs and the Chief Executive.	100%
Policy advice delivered in accordance with agreed policy quality criteria as listed on page 87.	100%
Through regular feedback processes, the Minister will indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better
Policy advice is delivered according to the timeframes agreed.	100%
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman’s enquiries and parliamentary questions accepted by the Minister.	95%
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%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of replies to Ministerial correspondence, Official Information Act requests and Ombudsman's enquiries and answers to parliamentary questions.	430 – 630

REVENUE AND EXPENSES

Appropriation	2005/06	2004/05
	Forecast	Est. Actual
	GST Excl	GST Excl
	\$000	\$000
Revenue		
Revenue Crown	4,848	4,106
Revenue Other	47	30
Total Revenue	4,895	4,136
Expenses	4,895	4,136
Net Surplus/(Deficit)	0	0

D2 INFORMATION AND ADVISORY SERVICES

DESCRIPTION

This output expense involves:

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

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
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 per month
Percentage of Principal & Customs editions available at retail outlets by the applicable deadline.	100%
Commissioners' rating of the quality of services provided is 3 or above on a scale of 1 to 5.	3
Commissioners' rating of the timeliness of services provided is 3 or above on a scale of 1 to 5.	3

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of editions of the New Zealand Gazette published.	100

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	27	1,849
Revenue Other	1,615	1,560
Total Revenue	1,642	3,409
Expenses	1,640	3,509
Net Surplus/(Deficit)	2	(100)

D3 GAMING AND CENSORSHIP REGULATORY SERVICES

DESCRIPTION

This output expense involves the provision of a range of services aimed at encouraging and enforcing compliance with censorship and gaming legislation and regulations, maximising the returns to the community from gambling and ensuring the social and economic harm from gambling is minimised. It also includes the function of providing administrative support to the Gambling Commission. The four objectives in this output expense are to:

- increase compliance in the gaming sector;
- increase the return to the community from non-casino gaming machine operations;
- contribute effectively to strategies to prevent and minimise harm;
- increase compliance with censorship laws.

PERFORMANCE INFORMATION

Results Information

Increase Compliance in the Gaming Sector

The number of instances of non-compliance with gambling laws that are detected during audits and investigations and not rectified during the follow up process will be no greater than 20%

All non-compliant practices identified during audit processes or via complaints will be acted on in accordance with GCR's Enforcement Policy during the audit or within 2 months (90%) or the balance within 12 months (10%) of the completion of the audit/receipt of the complaint.

A survey of gaming sector organisations and operators will show 85% are satisfied or very satisfied with how information services provided by the Department support their ability to comply with relevant laws, conditions and rules.

The Gambling Commission and courts will make no adverse comment on the Department's regulatory activities.

The Gambling Commission's satisfaction with the services provided by the secretariat is 3 or above on a scale of 1 to 5.

Increase Compliance with Censorship Laws

The number of instances of non-compliance (excluding internet related non-compliance) with censorship laws will be no greater than 15%.

All non-compliant practices identified during inspection processes or as a result of complaints will be dealt with during the inspection or within 3 months (75%) or 12 months (25%) of the completion of the inspection, in accordance with Censorship's Enforcement Policy.

No more than 2 censorship prosecution cases dismissed where prima facie case is not established.

No more than 2 censorship prosecution cases that receive adverse judicial comments on preceding investigation process.

Increase the return to the Community from non-casino gaming machine operations

The return to the community from non-casino gaming machine operations will be no less than 33% (GST exclusive)

ACTIVITY INFORMATION	ESTIMATED VOLUME
Undertake audits of all gaming machine societies identified as high risk, in accordance with their risk profile.	As required
Undertake audits of other gambling activities identified as high risk.	As required
Undertake audits of casino operator activities identified as high risk, in accordance with their risk profile.	As required
Undertake investigations of all gaming machine societies where serious non-compliance is identified through audit, intelligence gathering or complaints.	As required
Undertake investigations of all casino operators where serious non-compliance is identified through audit, intelligence gathering or complaints.	As required
Undertake investigations of suspected illegal gambling activity as required.	As required
Number of formal presentations and educative site visits to the gaming sector undertaken.	200
Number of inspections at outlets for publications/videos/films undertaken.	1500
Number of censorship complaints for publications/videos/films and on the internet responded to.	400
Number of prosecutions undertaken.	20 - 40
Gather and analyse data during the licensing and auditing process to assess the percentage of return to the community from non-casino gaming machine operations.	

REVENUE AND EXPENSES

	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Appropriation		
Revenue		
Revenue Crown	1,934	1,772
Revenue Other	14,093	13,666
Total Revenue	16,027	15,438
Expenses	18,268	16,446
Net Surplus/(Deficit)	(2,241)	(1,008)

D4 IDENTITY SERVICES

DESCRIPTION

This output expense contributes to Government goals through interventions aimed at impacting the Departmental outcomes: *New Zealand and international communities trust the integrity of New Zealand's records of identity and Strong, sustainable communities/hapū/iwi*, achieved through the provision of identity products and services and information about the entitlements and obligations arising from the Citizenship Act 1977, the Passport Act 1992, the Births, Deaths and Marriages Registration Act 1995, the Civil Union Act 2004, the Human Assisted Reproductive Technology Act 2004 and other associated legislation. Products and services 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, marriages and civil unions.
- Issuing certificates and providing information and services relating to births, deaths, marriages and civil unions.
- Maintenance of associated national records relating to passports, citizenship, births, deaths, marriages and civil unions.
- Registration of and access to information about people who have donated embryos and cells or are born as a result of donations.
- Authorised information matching programmes with specified government agencies.
- Advice to Government about authentication of identity and evidence of identity standards.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Percentage of applications for grant of citizenship recommended to the Minister within 8 months of receipt of a completed application.	80%
Percentage of applications for registration of citizenship, not involving adoption, processed within 20 working days of receiving a completed application.	95%
Percentage of certificates of citizenship status issued within 20 working days of receiving a completed application.	95%
Percentage of passports, certificates and other identity documents issued without error.	99%
Percentage of passports issued within 10 working days for standard passports and 3 working days for urgent passports from date of receipt of a completed application.	99%

Percentage of birth, death, marriage and civil union information registered without error.	99%
Percentage of birth, death, marriage and civil certificates issued without error.	99%
Percentage of deaths registered within 3 working days from receipt of a completed notification.	96%
Percentage of births, marriages and civil unions registered within 4 working days from receipt of a completed notification or application form.	96%
Percentage of certificates from fully computerised registrations issued within one working day of receipt of a completed application.	99%
Percentage of certificates from registrations that are partially computerised issued within 8 working days of receipt of a completed application.	96%
Percentage of birth, death, marriage and civil union printouts issued within 8 working days of request.	95%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of applications for grant of citizenship to foreign nationals recommended to the Minister.	21,000 – 25,000
Number of registrations of citizenship by descent for New Zealanders born abroad.	5,000 – 6,000
Number of certificates of citizenship status issued.	3,500 – 4,000
Number of passports and travel documents issued.	323,000 – 394,000
Number of birth, death, marriage and civil union registrations.	102,000 – 116,000
Number of birth, death, marriage and civil union certificates and printouts issued.	200,000 – 250,000

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	7,357	2,581
Revenue Other	42,825	51,445
Total Revenue	50,182	54,026
Expenses	54,833	57,811
Net Surplus/(Deficit)	(4,651)	(3,785)

D5 SERVICES FOR ETHNIC AFFAIRS

DESCRIPTION

This output expense involves the provision of:

- Policy advice and information on matters relating to ethnic affairs. This also involves arranging meetings for the Minister to facilitate contact with ethnic communities, preparation of briefings, speech notes and support for the Minister for Ethnic Affairs, as required, in Cabinet committees, select committees and Parliament.
- Draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's enquiries, and parliamentary questions, addressed to the Minister for 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.
- Management of the contract for the telephone interpreting service (Language Line).

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister for Ethnic Affairs and the Chief Executive.	100%
Policy advice delivered in accordance with agreed policy quality criteria as listed on page 87.	100%
Through regular feedback processes, the Minister will indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better
Policy advice is delivered according to the timeframes agreed.	100%
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%
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%
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%

Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%
Percentage of requests for written advice answered within 10 working days or according to the timeframes agreed with the correspondent.	95%
Feedback from key stakeholders to assess the quality and effectiveness of the advisory services to ethnic communities. Percentage of respondents who rate the quality of the service at 3 or above on a scale of 1 – 5 is no less than:	85%
The contract with the supplier of the telephone interpreting service (Language Line) will specify the nature and level of services to be provided, price, duration, monitoring arrangements, scope for variation and mechanisms for dispute resolution.	
Reports will be provided regularly to the Minister on the Language Line provider's performance against service standards.	

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of replies to Ministerial correspondence, Official Information Act requests and Ombudsman's enquiries and answers to parliamentary questions.	120 – 240
Number of requests from ethnic communities for information or advice responded to.	3,000 – 3,500

REVENUE AND EXPENSES

Appropriation	2005/06	2004/05
	Forecast GST Excl \$000	Est. Actual GST Excl \$000
Revenue		
Revenue Crown	2,785	2,458
Revenue Other	25	12
Total Revenue	2,810	2,470
Expenses	2,812	2,472
Net Surplus/(Deficit)	(2)	(2)

D6 CONTESTABLE SERVICES

DESCRIPTION

This output expense 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.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
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:	85%
Percentage of translations meeting timeframes agreed with customers.	98%

REVENUE AND EXPENSES

Appropriation	2005/06	2004/05
	Forecast GST Excl \$000	Est. Actual GST Excl \$000
Revenue		
Revenue Crown	0	0
Revenue Other	1,416	1,497
Total Revenue	1,416	1,497
Expenses	1,415	1,497
Net Surplus/(Deficit)	1	0

Vote Local Government

2

D1 POLICY ADVICE – LOCAL GOVERNMENT

DESCRIPTION

This output expense involves the provision of:

Policy 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. Includes preparation for hosting the Commonwealth Local Government Forum 2007 Conference.

Draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman's enquiries, and parliamentary questions, addressed to the Minister of Local Government or referred from other Ministers.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister of Local Government and the Chief Executive.	100%
Policy advice delivered in accordance with agreed policy quality criteria listed on page 87	100%
Through regular feedback processes, the Minister will indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better
Policy advice is delivered according to the timeframes agreed.	100%
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%
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%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of replies to Ministerial correspondence, Official Information Act requests and Ombudsman's enquiries and answers to parliamentary questions.	880 – 1430

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	7,043	4,413
Revenue Other	51	28
Total Revenue	7,094	4,441
Expenses	7,095	4,442
Net Surplus/(Deficit)	(1)	(1)

D2 INFORMATION, SUPPORT AND REGULATORY SERVICES – LOCAL GOVERNMENT

DESCRIPTION

This output expense involves the provision of:

- Advisory and support services to the Local Government Commission in respect of its statutory functions.
- Provision of information to and about local government.
- Administration of the Local Government Act 2002 and other statutes, including advice to the Minister of Local Government on local government boundaries and reorganisation schemes, on approval of sales of endowment land and other statutory approvals, administration of the Rates Rebates Scheme and of various offshore islands, public information relating to Local Government, and servicing of ministerial review authorities when required.
- Administration of the Local Electoral Act 2001, including the approval of voting documents, administration of the STV calculator, and the collection and publication of local government election statistics.
- Regulatory and boating services for Lake Taupo, including the provision of the Harbourmaster for Lake Taupo and management of the Lake Taupo Landing Reserve.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Local Government Commission's satisfaction with the quality of advice and support services will be surveyed annually. Satisfaction will be rated on a scale of 1 to 5.	3 or above
Local Government Commission decisions are dispatched to parties within 10 working days of decision, or to such other timetable as instructed by the Commission.	100%
All responses to requests for information from the public will be easy to comprehend and 100% accurate.	100%
All rates rebates claims will be processed accurately.	100%
Percentage of requests for information from the public responded to within 15 working days.	95%
Percentage of claims for rates rebates processed within 20 working days.	98%
The Harbourmaster will implement a programme of facilities inspections and maintenance.	Facilities managed in accordance with programme and standards

All boating facilities will be maintained to an appropriate level of safety and usability.	Facilities maintained to specified standards
Percentage of respondents to a survey of key stakeholders who rate their satisfaction with the quality of Lake Taupo regulatory services at 3 or above on a scale of 1-5.	85%
The number of prosecutions taken under navigation safety legislation and regulations dismissed where prima facie case is not established. A maximum of:	2 cases
Landing Reserve is managed in accordance with a Reserve Management Plan approved by the Ministers of Local Government and Conservation.	Managed in accordance with Reserve Management Plan

ACTIVITY INFORMATION	ESTIMATED VOLUME
Estimated number of requests for information from the public.	100 – 500
Estimated number of rates rebates claims received for processing.	3,000 – 4,000

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	4,061	4,177
Revenue Other	436	374
Total Revenue	4,497	4,551
Expenses	4,517	4,553
Net Surplus/(Deficit)	(20)	(2)

Vote Ministerial Services

2

D1 SUPPORT SERVICES TO MINISTERS

DESCRIPTION

This output expense involves the provision of:

A range of support services for Ministers, including office 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.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
The percentage of Ministers responding to the annual satisfaction survey who assess the quality of support services provided as satisfactory or better.	85%
The Minister Responsible for Ministerial Services views on the level of administration of support services provided to the Executive will be sought through a formal feedback process.	Satisfactory or better
The percentage of Ministers responding to the annual satisfaction survey who assess their satisfaction with the timeliness of services provided to them at satisfactory or better.	85%

REVENUE AND EXPENSES

Appropriation	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Revenue		
Revenue Crown	23,245	21,954
Revenue Other	338	189
Total Revenue	23,583	22,143
Expenses	23,582	21,843
Net Surplus/(Deficit)	1	300

D2 VISITS AND OFFICIAL EVENTS CO-ORDINATION

DESCRIPTION

This output expense 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.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Percentage of visit programme content and logistics arranged to reflect visit objectives.	100%
The percentage of Ministers who rate their satisfaction with the quality of arrangements for Ministerial and State functions as satisfied or better. (Only Ministers sponsoring Ministerial and State Functions are surveyed)	85%
The percentage of Ministers who rate their satisfaction with the co-ordination and management of official events as satisfactory or better. (Only Ministers with responsibility for hosting events are surveyed).	85%

REVENUE AND EXPENSES

Appropriation	2005/06	2004/05
	Forecast	Est. Actual
	GST Excl	GST Excl
	\$000	\$000
Revenue		
Revenue Crown	2,513	2,802
Revenue Other	17	11
Total Revenue	2,530	2,813
Expenses	2,530	2,813
Net Surplus/(Deficit)	0	0

D3 VIP TRANSPORT**DESCRIPTION**

This output expense 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.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
The maximum number of customer complaints received regarding quality and timeliness of transport services is no more than one complaint for every 1,500 chauffeur drive vehicle hires.	1 per 1,500
The percentage of Ministers who rate their satisfaction with the transport services provided to them as satisfactory or better.	85%

REVENUE AND EXPENSES

	2005/06 Forecast GST Excl \$000	2004/05 Est. Actual GST Excl \$000
Appropriation		
Revenue		
Revenue Crown	0	0
Revenue Other	5,778	5,676
Total Revenue	5,778	5,676
Expenses	5,779	5,677
Net Surplus/(Deficit)	(1)	(1)

Vote Racing

D1 POLICY ADVICE – RACING

DESCRIPTION

This output expense involves the provision of:

Policy advice and information on matters relating to racing and sports betting and on the racing industry generally. Policy advice also involves preparation of briefings and speech notes and the provision of support for the Minister for Racing as required in Cabinet committees, select committees and Parliament.

Draft replies to Ministerial correspondence, Official Information Act 1982 requests, Ombudsman’s enquiries, and parliamentary questions, addressed to the Minister for Racing or referred from other Ministers.

PERFORMANCE INFORMATION

RESULTS INFORMATION	PERFORMANCE STANDARD
Policy advice will be delivered according to the policy work programme (and any subsequent amendments) as negotiated between the Minister for Racing and the Chief Executive.	100%
Policy advice delivered in accordance with agreed policy quality criteria as listed on page 87.	100%
Through regular feedback processes, the Minister will indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better
Policy advice is delivered according to the timeframes agreed.	100%
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman’s enquiries and parliamentary questions accepted by the Minister.	95%
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%
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%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%

ACTIVITY INFORMATION	ESTIMATED VOLUME
Number of replies to Ministerial correspondence, Official Information Act requests and Ombudsman's enquiries and answers to parliamentary questions.	50 – 100

REVENUE AND EXPENSES

Appropriation	2005/06	2004/05
	Forecast GST Excl \$000	Est. Actual GST Excl \$000
Revenue		
Revenue Crown	304	191
Revenue Other	4	2
Total Revenue	308	193
Expenses	307	193
Net Surplus/(Deficit)	1	0

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. Where appropriate, the advice includes sound legal opinion.

Options

An appropriate range of options is presented; each option is assessed in terms of the benefits and costs for the Government, the economy, the community sector and all other relevant parties. The information provided has sufficient range and depth.

Consultation

There is evidence of adequate consultation with other Government agencies and other affected parties and possible objections to proposals are identified.

Practicality

The problems of implementation, technical feasibility, timing and consistency with other policies have been considered. Where appropriate, the advice considers the impact on the lives of New Zealanders.

Presentation

The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with Policy Best Practice guidelines promulgated within the Department. All presentations to Ministers are in accordance with Ministerial preference for style and format. All key facts, and recommendations are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.

Impartiality

The Department of Internal Affairs strives to provide professional, impartial and comprehensive advice to Ministers, and to alert Ministers to the possible consequences of following particular policies, whether or not such advice accords with the Minister's views.