

ANNUAL REPORT

THE DEPARTMENT OF INTERNAL AFFAIRS



Te Tari Taiwhenua



2002 - 2000

Vision and Purpose

Vision

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

Purpose

The Department of Internal Affairs serves and connects citizens, communities and government to build a strong safe nation.

Workplace Principles

We Value People.

We Act With Integrity.

We Provide Outstanding Service.

The Department Of
Internal Affairs
Te Tari Taiwhenua
Annual Report
For the year ended
30 June 2003

Presented to the House of Representatives
Pursuant to Section 39 of the
Public Finance Act 1989



**The Honourable George Hawkins
Minister of Internal Affairs**

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I am pleased to present the Annual Report of The Department of Internal Affairs for the period 1 July 2002 to 30 June 2003.

**Christopher Blake
Chief Executive**

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PART ONE: OVERVIEW



chief executive's overview

I am pleased to present my second annual report as Chief Executive of the Department of Internal Affairs.

A number of significant pieces of legislation were passed during the year that impact on the work of the Department. The Local Government Act 2002 has set the framework for more effective and accountable local government in New Zealand, and the Department is working closely with the sector to support local authorities in implementing the provisions and intent of the new legislation.

Similarly, the Civil Defence Emergency Management Act 2002 has launched a new era in civil defence in New Zealand. By clarifying the respective roles and responsibilities of central and local government, emergency services and life line utilities, the new Act will assist in the reduction of risk over time as well as encouraging more resilient communities that can manage when disaster strikes. The Department has a pivotal role in the implementation of the new Act.

The Racing Act 2003 simplifies racing industry administration by merging the TAB and Racing Industry Board into a single statutory body - the New Zealand Racing Board. The Department is supporting the implementation of the new Act, which is due to commence on 1 August 2003.

Another important piece of legislation progressed through the select committee stage during the year. The Gambling Bill will simplify the gambling sector by creating a single framework covering the gambling sector's legal and regulatory environment. During the year we prepared for the implementation of the new legislation by focussing our regulatory activities to increase gaming machine operators' compliance with the gambling laws and thereby increasing the returns to the community from non-casino gambling.

We have also made progress on a range of issues that span the varied work of the Department. These include:

- piloting a telephone interpreting service ('Language Line') to help non-English speakers access essential government services
- continuing to be active in detecting and prosecuting offences involving objectionable material, focusing on trade in child pornography over the Internet



Christopher Blake

Chief Executive

- working to improve the security and integrity of New Zealanders' personal identity information via enhanced legislation and operational improvements
- supporting Executive Government by arranging staffing and office set-up requirements following the 2002 general election
- continuing to work with communities to build positive relationships and improve communities' access to funding and other forms of support.

As is often the case in a Department with such a broad range of responsibilities, there were also unanticipated events to which we responded during the year. We undertook a review of dog controls, which was given urgency by a spate of serious dog attacks around the country. This resulted in a strategy to improve dog control, including strengthening the provisions in the Dog Control Act 1996 to protect the public from the potential hazards of dangerous dogs.

We have also been closely involved in helping resolve the 'leaky buildings' situation. In December we established the Weathertight Homes Resolution Service that offers advice, assessment and resolution services to new-home owners who find that their homes are not weathertight.

These activities have been supported by enhancements to our organisational capability. In my first report I highlighted the Department's strong emphasis on providing high quality service to its customers and clients. This focus on quality has continued again this year, with 98% of our output performance measures being met or exceeded. During the year we have worked to augment the quality of our services by improving our ability to think strategically about the results of our activities – how what we do affects the communities and people of New Zealand.

At the operational level we have worked to improve the integrity and security of our services while at the same time making them more accessible to the public. We have continued to develop and implement policies and practices that help us recruit, retain and develop talented and committed people with a 'public service' ethic.

This has been a challenging but successful year for the Department. With the enactment of some key pieces of legislation that underpin our work, next year will prove to be even more challenging as we move forward on a number of fronts to achieve our purpose of serving and connecting citizens, communities and government to build a strong safe nation.

our organisation

The Department of Internal Affairs – Te Tari Taiwhenua, is the oldest government department and traces its history back to the structures put in place immediately after the signing of the Treaty of Waitangi.

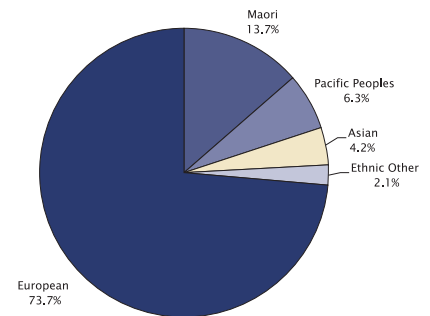
The Department is a diverse organisation with over 1,000 staff in 200 different roles including passport officers, private secretaries, chauffeurs, policy analysts, community funding advisors, casino and censorship inspectors, translators and we even have a harbour master.

Our people undertake these roles within seven operational groups, from 17 locations throughout New Zealand, plus small offices in Sydney and London. Four corporate groups support the operational groups.

Our people come from a diverse range of backgrounds and cultures. They identify themselves as belonging to 52 different cultural backgrounds.

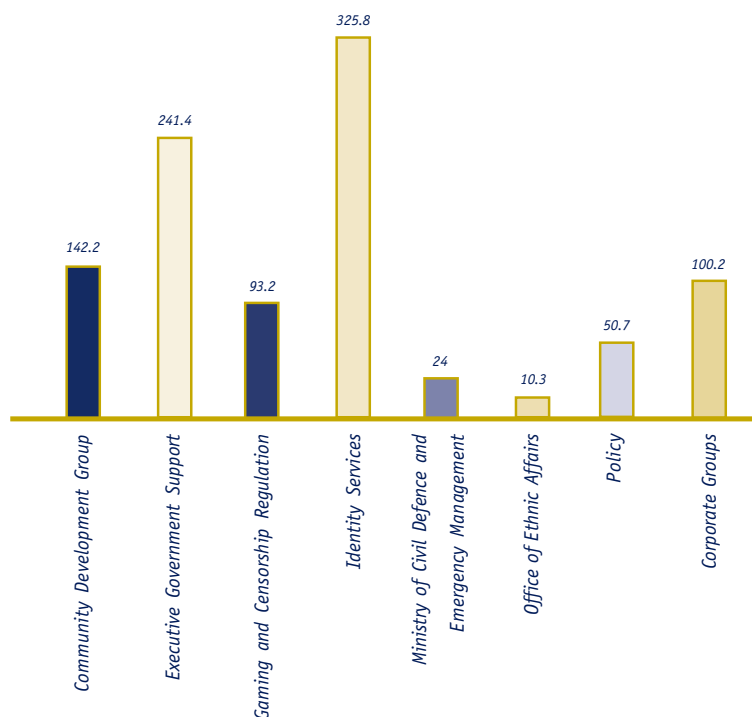
Reflecting our diversity we have put considerable effort this year into creating a work environment that supports the needs of the different people who work within the Department. Our aim is to have a work force that is able to provide a high standard of service and policy advice to our equally diverse clients and stakeholders.

In 2002/03 the Department had revenues of \$118 million from Crown and external sources. Over half of this revenue came from third party sources, for example the fees charged to the public for identity services products such as passports.



Based on the 95% of staff at 30 June 2003 that disclosed an ethnicity.

Number of full-time equivalents by business group at 30 June 2003.



our businesses



Community Development Group

General Manager

Paul Curry

The Community Development Group promotes the building of strong communities by providing advisory services, information, Lottery Grants, Community Organisation Grants Schemes (COGS) and other grants, which develop community capacity to address local issues.



Gaming and Censorship Regulation

General Manager

Keith Manch

The Gaming and Censorship Regulation Group ensures that gaming is fair, honest and lawful and upholds censorship laws. It licenses gaming activities, inspects and monitors casino and non-casino gaming, and regulates the possession and supply of objectionable material and the public display of publications.



Executive Government Support

General Manager

Pam Madgwick

The Executive Government Support Group provides Ministers with a range of services that assist in the smooth operation of New Zealand's executive government, facilitates visits by guests of government, provides a translation service that is available to Ministers and the general public, publishes the New Zealand Gazette and administers commissions of inquiry as and when required.



Identity Services

General Manager

**Annette
Offenberger**

The Identity Services Group is the primary source of information on personal and key life events. It registers birth, death and marriage details, provides access to these records, issues passports and manages applications for New Zealand citizenship.



Policy

General Manager

Helen Algar

The Policy Group provides policy advice to Ministers in the areas of local government, gaming, racing, fire, citizenship, identity and censorship. The group also monitors the performance of Crown entities, provides administrative support to Ministers on appointments to various statutory bodies and trusts, services the Local Government Commission, and provides operational services such as the harbourmaster function for Lake Taupo.



Office of Ethnic Affairs
Establishment Director
Sonja Rathgen

The Office of Ethnic Affairs gives ethnic people a point of contact with the New Zealand Government, and advice and information on matters affecting their communities. The Office works to create a climate in which people from ethnic communities can fully participate in, and contribute to, all aspects of New Zealand life.



Ministry of Civil Defence and Emergency Management
Director
John Norton

The Ministry of Civil Defence and Emergency Management provides policy advice to the Government on emergency management and civil defence. The Ministry also promotes the building of a resilient New Zealand by implementing a new civil defence emergency management environment for the management of hazards and disasters.



Finance and Performance
General Manager
Ben Bush

Four corporate groups support the operational business groups through the provision of infrastructure and capability services. This includes corporate-wide financial, planning and reporting services, human resources, effectiveness for Māori, communications, information management and technology services, property management, legal, research, risk and audit services. It also includes support for the Chief Executive on governance issues.

Capability and Communications
General Manager
Janice Calvert



Strategic Support
Director
Gerald Scanlan

Information and Facilities
General Manager
Alison Fleming



governance

During the 2002/03 year the Department was responsible to five ministers administering six Votes. The Minister of Internal Affairs was the responsible minister for the Department.

The Department monitored the performance of five Crown entities under the Internal Affairs portfolio. The Department also worked with various statutory bodies, trusts and committees, providing them with administrative support and managing the appointments process.

Hon George Hawkins

Portfolios:

Minister of Internal Affairs
Minister of Civil Defence
Minister Responsible for The Department of Internal Affairs

Votes:
Internal Affairs
Emergency
Management

Crown entities:

Casino Control Authority
New Zealand Fire Service Commission
New Zealand Lottery Grants Board
Office of Film and Literature Classification
Building Industry Authority¹

Statutory Bodies and Trusts:

Film and Literature Board of Review
Film and Video Labelling Body
Chatham Islands Enterprise Trust
Architects' Education and Registration Board¹
Architects' Investigation Committee¹

¹ Responsibility transferred to the Ministry for Economic Development as at 1 January 2003.

<i>Hon Chris Carter</i>		<i>Vote:</i>
Portfolios:	Minister of Local Government Minister for Ethnic Affairs	<i>Local Government</i>
Statutory Bodies and Trusts:	Local Government Commission	
<i>Hon Tariana Turia</i>		<i>Vote:</i>
Portfolio:	Minister for the Community and Voluntary Sector	<i>Community and Voluntary Sector</i>
Statutory Bodies and Trusts:	New Zealand Lottery Grants Board distribution committees Norman Kirk Memorial Trust Winston Churchill Memorial Trust	
<i>Rt Hon Helen Clark</i>		<i>Vote:</i>
Portfolio:	Minister Responsible for Ministerial Services	<i>Ministerial Services</i>
<i>Hon Damien O'Connor</i>		<i>Vote:</i>
Portfolio:	Minister for Racing	<i>Racing</i>
Statutory Bodies and Trusts:	Racing Industry Board Totalisator Agency Board	

The Department also managed the appointment processes for the 12 Community Trusts (Minister of Finance), the Peace and Disarmament Education Trust and the Pacific Development and Conservation Trust (both the Minister for Disarmament and Arms Control).

PART TWO: THE YEAR IN REVIEW



introduction

Integral to New Zealand's 'home affairs' since 1840, the Department of Internal Affairs is a core contributor to achieving government goals and to our system of government itself.

Our purpose is to serve and connect citizens, communities and government to build a strong, safe nation.

During the year, the Department has been able to make good progress towards the following three intermediate outcomes, aligned with key government goals as recorded in our Statement of Intent for 2002 – 2003.

1. Fostering community, citizenship and democracy

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.

2. Assuring the integrity of identity and official information

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.

3. Enhancing safety in communities

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.

While during the year we have successfully maintained day-to-day operations (refer to Part 3 Performance Information pages 47 – 87), we have also advanced strategic goals. At the same time, we have been tasked with finding processes and tools to help resolve situations that have seized national awareness.

No one measure can adequately reflect the well-being of our communities. However, the following pages show that good progress is being made towards the Department's intermediate outcomes along a number of key measures of significance for all New Zealanders. We review a number of the Department's main achievements under the intermediate outcome each contributes to most strongly. In reality, our activities are interlinked and many contribute to several outcomes.

fostering **Community,** **Citizenship** and **democracy**

'Joined-up government initiatives'

Te Rarawa

Supporting Te Rarawa iwi development plan, via a Memorandum of Understanding with 31 government agencies to develop a single government contract for services.

Violence Free Wairarapa Strategy

Changing social attitudes to family violence, supported by a co-ordinated network of helping services.

Sustainable Housing Forum

Linking agencies to improve housing in Northland and East Coast - Bay of Plenty.

A strong, cohesive nation is built on thriving communities.

The Department contributes towards the well-being of our communities at a number of levels. Our Community Development Group, for example, has developed a central 'brokering' role in maximising the efforts and resources of local and central government in specific communities, and engaging community groups with the available agencies, services and resources.

By encouraging participation in local government, we also help provide the framework through which communities can make choices about their futures. Our Office of Ethnic Affairs helps New Zealand's growing ethnic minorities to participate in and contribute to our social and economic life.

The following reports on major items of work through the year show how the Department fosters community, citizenship and democracy.

Towards strong, sustainable communities

The government and community sectors share goals of social participation, social equity and strengthened communities. The Department's Community Development Group focused on three key areas during the year.

Building positive partnerships

Operationally, our Community Advisors are becoming catalysts for 'joined-up government initiatives' at a local level. Through these initiatives, the considerable resources within central and local government are co-ordinated to work together in a planned, focused and sometimes very innovative response to the specific needs of individual communities. In helping communities to identify their needs and work towards their objectives, our Community Advisors draw on the Department's community development tools and methodologies, and advise communities on available sources of funding to support their initiatives.

At the strategic level, we liaise closely with other agencies interested or active in the community sector. A joint Community Agency monthly meeting brings together the Department's community policy team, with the Ministry of Social Development community policy, the Community Employment Group and Child Youth and Family.

Increasing government and community connectedness

Through the process of community development, we are helping communities, hapū/iwi and Māori to plan and act on their strategies to achieve sustainable social, economic, and environmental well-being.

Key elements of our 'sustainable community development project' include:

- developing and testing tools, methods and models through community action research projects. We released a discussion paper jointly with the Ministry of Social Development in November 2002
- Te Whakamotuhaketanga Hapū strategy to improve effectiveness for Māori. We released a draft strategy in April 2003
- a Skills Training project, to design and deliver an 18-month learning programme on contemporary community development practice for the Community Development Group.

Streamlining community funding

To support the community and voluntary sectors in their work for the well-being of our communities, we administer over \$114 million a year in community funding.

Grants Online (GOL) is a new online grants application processing system, due to go live in November 2003. The new system will enable community groups to apply for grants online, track their applications, manage their own details, find information, and communicate with local advisors. It will also help improve allocation decision-making.

Encouraging participation in local government

On 20 December 2002, Local Government Minister Chris Carter welcomed "the start of a fresh era for New Zealand's city, district and regional councils", as Parliament passed the new Local Government Act.

Described by the Minister as "...a great day for communities everywhere who will have more voice in their local government, and more opportunity to ensure their needs are met," he said the Act will "allow communities to express their differences rather than restrict them in 'a one-size fits all' approach."

Shaping the legislation has been a major item of work for the Department for over two years. During this year, we also worked to support implementation, through joint working parties with key local and central government agencies, and provision of information via LG KnowHow Guides, seminars, newsletters, and presentations to Māori and other community

Community funding we administer:

- \$100 million Lotteries Commission profits
- \$12 million Community Organisation Grants Scheme
- Other grants schemes and trusts.

Local Government Sector:

Financial Facts (at June 2001)

Total revenue: \$3,500 million

Capital expenditure: \$1,386 million

Income from sales of goods and services \$736 million (19.1% of total revenue).

groups. The Local Government Commission also issued guidelines to assist local authorities conduct representation reviews.

In 2004, elections in 10 local authorities and all District Health Board (DHB) elections will be held under STV. The Department set up a STV Implementation Project to help ensure that the 2004 elections run smoothly and effectively and that STV is well understood and is seen as a viable option by the New Zealand public.

During the year, the Project covered two tasks - providing information about STV to the public and developing the STV Calculator. New Zealand STV requires a computer program to count votes and the Department developed the STV Calculator to do this. The STV Calculator will be provided free of charge to local authorities and DHBs.

The Project is being carried out in close consultation with the local government sector and Ministry of Health.

Supporting Executive Government

Following the 2002 general election, the Department undertook the staffing and office set-up requirements to support the incoming government and a later reallocation of some portfolios.

We have also supported the Executive Government's infrastructure requirements for ongoing secure communications, transportation and accommodation.

New Zealand's increasing ethnic diversity

In 2001:

- *90% of the population were of Māori, Pacific or Anglo-Celtic ethnicity*
- *The remaining 10% comprised around 200 separate ethnic identities*
- *6.6% were of Asian ethnicities, including 100,000 Chinese and 60,000 identifying as Indian*
- *2.7% were of mainland European ethnicities.*

Source: Census 2001

Gaining Ethnic Perspectives for Government

New Zealand's 'ethnic' communities—the 10 percent of our population of other than Māori, Pacific or Anglo-Celtic ethnicity—make an increasing contribution to our society.

To ensure public policy and service delivery accommodates ethnic people's needs, the Office of Ethnic Affairs developed an ethnic perspectives in policy document which sets out government's policy objectives and outcomes supported by guidelines for policy development, consultation and organisational responsiveness.

'Ethnic Perspectives in Policy' was distributed wider to all government departments and local authorities earlier this year.

The Office of Ethnic Affairs has also assisted government departments in their policy roles and in identifying ethnic communities' needs, initially focusing on three high-impact agencies; New Zealand Police, Ministry of Social Development, and Department of Internal Affairs.

Helping non-English speakers access services

Around 50,000 people in New Zealand speak no English, and a further 250,000 people speak only limited English. To help these people access essential government services, the Office of Ethnic Affairs arranged a pilot telephone interpreting service. This commenced on 30 April 2003. Using Language Line, the six participating agencies are able to provide immediate telephone access to interpreters of 35 languages. Over 2,000 calls were received in the first three months of operation. The six participating agencies are: The Department of Internal Affairs, New Zealand Immigration Service, Housing New Zealand Corporation, Accident Compensation Corporation, the New Zealand Police, and New Zealand Work and Income.

Office of Ethnic Affairs Project Manager, Deborah Burns: "Our experience so far is that there are key benefits, for clients and for agencies. It's immediately responsive, so there's no waiting. People gain a more accurate understanding of what information an agency is asking for, and tend to provide the agency with more complete information".

The Office of Ethnic Affairs is continuing to raise awareness of the service within ethnic communities and the participating agencies, and will evaluate the service next year.



Chris Carter, Minister of Ethnic Affairs officially opening the Language Line, "an opportunity for ethnic peoples to access services in a way that has not previously been possible."

More information:

www.ethnicaffairs.govt.nz

Working towards reconciliation

In February 2002, the Prime Minister, Rt Hon Helen Clark, formally apologised to the Chinese people who paid New Zealand's poll tax and suffered other discrimination, and to their descendants.

Pictured are the representatives of those early settler families. Along with the Office of Ethnic Affairs, the 31-member advisory team has been sifting through the results of numerous community meetings and written submissions from poll-tax paying families.



Their aim is to create a reconciliation proposal for government to consider. The proposal focuses on the unique history and identity of Chinese New Zealanders.

Poll Tax Reconciliation

1881: Poll tax of £10 introduced, levied on every Chinese person entering New Zealand.

1896: Poll tax raised to £100.

2002: Formal apology to descendants.

assuring the **Integrity** of **identity** and **official** information



New Zealanders expect that the integrity of their personal identity and official information is assured, and that citizens and international agencies are able to trust our documents and formal records.

As the guardian of New Zealanders' core identity information, the Department ensures the integrity of that information is maintained. We are also working to continuously enhance both our customer service and our security.

The Department is also a trusted provider of translation services and official information.

Promoting identity security and e-government

Many countries, including New Zealand, are developing e-government strategies in the drive to enhance national economic competitiveness. Since the September 11 terrorist attacks in the United States, the integrity and security of identity information have also increased in priority. Identity Services has put in place an extensive programme of development targeting e-government, security and enhancing capability in key areas. A major focus of activity this year has been the completion of an enhanced technology infrastructure which has provided the basis for future development of robust and secure online services.

Identity Services' registers (including births, deaths, marriages and citizenship) and passport documents have a high reputation for reliability and integrity, and are valued as "safe" documents, from a country perceived to be of low international threat. However, recent international terrorist attacks and more sophisticated organised crime have increased the security expectations on government agencies around management of identity documents. Measures have been put in place to address this issue, including increased penalties for passport crime, enhanced integrity assurance capability, anti-fraud training for all staff and collaboration with other government agencies to solve new challenges. We chaired the technology advisory group of the International Civil Aviation Organisation in its work to arrive at new standards for the use of biometrics in international travel documents.

In addition to 'business as usual' delivery of identity information services, the Department has taken an active role in the whole-of-government project

Statistics:

- 108,000 birth, death and marriage registrations
- 229,000 birth, death and marriage certificates issued
- 310,000 passports issued
- 26,000 granted citizenship.

Customer satisfaction rating:

90% of customers pleased with our overall service.

to develop online authentication solutions. The resulting Cabinet paper was approved on 30 June 2003. We have also taken the lead in setting up a cross-government working party to develop standards for documents and processes used to verify identity in the public sector.

We developed policy content for the Births, Deaths and Marriages Registration Amendment Bill, and the Identity (Citizenship and Travel Documents) Bill. These are the legislative vehicles for reforms driven by post-September 11 concerns, and the need to provide for operational efficiencies and system changes to accommodate social change (for example in family law) and e-government.

Improving access to identity information

All New Zealanders are required to produce relevant identity information at one time or another, to verify their eligibility for a range of government services.

The Department is working to a long-term strategy to reduce the need to produce paper documentation, by sharing information electronically with other agencies. We have already set up information sharing and authorised information matching programs with a number of agencies. During the year, we have worked on refining the requirements of other government agencies, trialling authorised information matches and developing an information systems architecture that will enable effective and secured extraction of information required by other agencies. An early result is a reduced need for BDM certificates for enrolment in the tertiary education sector.

We have also made key customer information available in te reo Māori via our website.

Official information

The Translation Service maintained quality through the year by adhering to quality processes and spreading the workload effectively by using contract translators.

The Department developed and tested an online database of all New Zealand Gazette notices from 1993 on. This will permit printing of individual notices. The database will go live in October 2003. Separately, we are also posting issues of the New Zealand Gazette as pdf documents on our website.

Translation Service:

- *Offers translation services in over 70 languages*
- *97% customer satisfaction rating.*

enhancing Safety in communities

Thriving communities are better able to face up to and prepare for their particular natural and human hazards. With a greater sense of community, their citizens are also more willing to participate in activities that build and protect their communities, and to refrain from activities that harm them.

The Department is a central player in enhancing the safety of our communities at a number of levels. Our work includes devising policy, for example in such areas as the regulation of gambling. We are active in enforcement, for example of regulations to minimize harm from objectionable material, and keeping gaming activity fair and beneficial to the community. We also implement policy, often bringing together agencies, organisations and resources from across the central and local government, commercial and community sectors, for example in leading the implementation of the new Civil Defence Emergency Management Act.



Minister of Civil Defence Hon George Hawkins (2nd from right) at the launch of the consultation phase of the National CDEM strategy, "It is absolutely certain that we will have another disaster. Our best protection is to be prepared."

Also in attendance is Police Commissioner Rob Robinson, Director of Civil Defence and Emergency Management John Norton and the Fire Service's Director of Fire Safety Jim Dance.

Towards a resilient New Zealand

On 1 December 2002 the Civil Defence Emergency Management Act came into effect, launching a new era in civil defence.

During the 1990s, awareness grew that New Zealand faced new forms of hazard, such as terrorism, technology failures and dangerous material releases. New central and local government structures and utility ownership also left the old Civil Defence Act 1983 increasingly out of date.

The new Act is the product of thorough research and consultation, and is internationally innovative. By fundamentally changing the framework for emergency planning and management in New Zealand, it institutes an ordered and practical framework to deal with hard issues.

The framework brings together the right groups, region by region, to work together to reduce risk over time, so the impacts of disasters are reduced. It institutes arrangements for co-ordinating planning and resources across agencies so that communities can manage when disaster strikes.

Building Urban Search & Rescue capability

As the population density of New Zealand's towns and cities increases, the potential consequences of building or other structural collapse become more severe.

Urban Search and Rescue (USAR) involves the mobilisation of resources to locate and rescue people trapped in a structural collapse, most probably resulting from such events as a landslide or earthquake, hurricane, terrorist action or construction accident.

Recognising a significant gap in New Zealand's emergency response capability, the Ministry of Civil Defence and Emergency Management worked with a co-ordinating group from the emergency management sector to plan and build a New Zealand USAR capability.

NZ USAR now brings together, in an integrated response, highly-trained personnel from the emergency services plus engineers, medics and search dog pairs, working with specialised equipment, under agreed command and control methods, with access to logistical support.

During the year, two 'national level' USAR taskforces were established (based in Christchurch and Palmerston North), with a third to follow in Auckland. Five regional CDEM Groups are planning to develop 'initial response' teams.



Upgrading facilities for managing a national crisis

Following a review of arrangements for managing national emergencies, government agreed to the establishment of a multi-functional, multi-agency, National Crisis Management Centre to replace the current National Emergency Operations Centre.

The Ministry worked with other lead agencies to agree a programme charter and requirements for the new Centre. The Centre facility will be completed and operational by the end of 2003, enhancing agencies' strategic decision-making in national crises, whoever the lead agency may be.

“..trading or collecting of child pornography ..help create an environment where some people believe that sex with children is acceptable.”

“We’re not dealing with erotica or images from R18 magazines. These are images of young children, even babies, being sexually abused.”

Department Media Releases following child pornography prosecutions.

Successful prosecutions for possession or trading of child pornography include:

- *18 months prison on 33 charges*
- *9 months prison on 16 charges*
- *26 months prison on 33 charges.*

Reviewing Fire Fighting Services

With ministerial agreement, we have set up an officials’ working group, including Local Government New Zealand and the Fire Service Commission, to examine the delivery and funding of urban and rural fire services and opportunities for closer collaboration between fire and other first-response services.

Minimising harm from objectionable material

The Department’s intent for 2002 – 2003 was to provide effective policy advice, information, education and enforcement services to strengthen censorship policies, legislation and compliance.

During the year, the Department advised the select committee considering changes to the Films, Videos and Publications Classifications Act 1993, and was also involved in implementing increased penalties for censorship offences.

The Department’s Censorship Unit was active in detecting and prosecuting offences involving objectionable material, focusing on the trade in child pornography over the Internet. We prepared 26 cases for the Attorney General’s consent for prosecution, with some notable successes, including sentences of imprisonment for serious offending, development of important case law, and international co-operation.

Key to these successes have been close working relationships, especially with the New Zealand Police and Customs, international law enforcement agencies and not-for-profit organisations such as the Internet Safety Group and ECPAT NZ Inc.

The Department has continued to educate the community about Internet safety and the law through our website, information leaflets, media releases, and communications targeting Internet cafes, computer game outlets and computer repair services.

Keeping gaming fair and beneficial to the community

Our three key objectives during the year were:

- to increase compliance with gambling laws
- to increase returns to the community from non-casino gambling
- to contribute effectively to strategies to prevent and minimise harm from gambling.

Firmly and fairly regulating the gaming sector, and stopping those that do not comply with the law, increases the amount of money available to the community.

During the year, the Department issued 13 cancellations and 21 suspensions of licences, and issued 236 formal warnings about breaches of licence conditions. Most breaches relate to deficiencies in accounting for gaming machine profits, incorrect banking or problems with grant making processes.

Contrary to occasional adverse publicity, the amount of gaming machine profits available for community grants continues to rise steadily.

The Department's enforcement activities help to ensure that the right amount of money is available for community grants, and is not siphoned off for private gain.

During the year, we developed a clearly defined regulatory 'toolbox' of interventions, which will further streamline the Department's enforcement activities. We have also redefined our risk management strategy, to focus our efforts to greatest effect, allowing for both monitoring of the entire sector and more proactive investigations.

Keeping racing healthy

Following an initiative developed by the key bodies within New Zealand's racing industry, the new Racing Act 2003 provides for a single body – the New Zealand Racing Board – to simplify governance of the industry.

The Board will be responsible for administering racing and also for providing racing and sports betting services. It will promote the racing industry and aim to maximise its profits for the long-term benefit of New Zealand racing.

Racing Minister Damien O'Connor: "This Act helps move the industry forward and gives it the impetus to successfully tackle future challenges."

Acting to control dogs

In January, Local Government Minister Chris Carter directed the Department to undertake a review of dog controls legislation. This was given added urgency following a spate of serious dog attacks in the following month.

The Government subsequently agreed to a three part strategy to improve dog control, based on:

- strengthening provisions in the Dog Control Act
- public education
- promoting good dog control practice by territorial authorities.

Player losses on gaming machines (non-casino sector):

*To 30 June 2002: \$777 million
(up from \$360 million in 1999).*

Racing statistics:

- *contributes 0.34% of New Zealand's GDP*
- *employs 5,800 'full-time equivalents'*
- *exports 3,000 racehorses a year, earning over \$150 million.*

New Zealand's dog population, 2002:

400,000 dogs (estimated).

How many dog attacks on people?

Year 2001 - 2002.

- *3,435 (reported dog bites/attacks - survey of local authorities)*
- *8,677 (new ACC claims resulting from dog bites).*

Statistics at 30 June:

- 789 applications accepted
- 1,835 dwellings affected
- 313 assessments completed or in progress
- 4,035 calls to the free phone information service.

More Information:

WHRS freephone information line
0800 116 926.

www.weathertightness.govt.nz

Building Act Review and the Leaky Buildings Situation

The Building Act Review was completed to the stage of draft Cabinet papers before being transferred to the Ministry of Economic Development in January 2003, along with responsibility for matters relating to the Building Industry Authority.

Following the Hunn Report into 'Leaky Buildings', the Department established an Expert Panel, then the Weathertightness Establishment Unit to advance the panel's recommendations.

In December 2002, the Department established the Weathertight Homes Resolution Service (WHRS). The service helps owners of homes less than 10 years old that are not weathertight by offering:

- free advice to owners of affected homes
- free assessments to determine the extent of water damage
- low-cost access to mediation and adjudication services.

A new and unique service, the WHRS has had to establish its own processes. Although a national shortage of qualified assessors provides challenges to deliver speedy service, we anticipate that the number of mediations and adjudications will build up through the coming year.

reducing inequalities

The Department of Internal Affairs contributes to the Government's key goal of addressing social disparities through the efficient and effective delivery of community funding and advisory services to those in need. This responsibility is aligned to the Government's goal of reducing inequalities for disadvantaged people by building their capacity and supporting on-going development of capability. It also contributes to Government goals for a more inclusive society, growing stronger communities and strengthening national identity.

Through its regional delivery structure, the Department delivers government funding and advisory services to community groups and other agencies to encourage the development of strong, safe and sustainable communities.

Improving our Organisational Capability

The Department's goal is to be recognised as one of the Effectiveness for Māori leaders in the public service. During 2002/03 we revised our Te Reo, Tikanga and Treaty of Waitangi policies and initiated a department-wide training programme to assist all staff to meet the mandatory Effectiveness for Māori competencies in their performance agreements. We completed a department-wide Effectiveness for Māori Staff Survey in October 2002. Results showed that more than 70% of staff were interested in Effectiveness for Māori training.

In 2002 we developed Māori consultation guidelines to assist Department staff to consult more effectively with Māori.

A new policy approach to reducing inequalities

Te Whakamotuhaketanga Hapū – A Hapū Development Framework

The long term goal of Te Whakamotuhaketanga Hapū is to remove the barriers to whānau, hapū, iwi and Māori access to quality services. Over the next three years the implementation of the framework will help us identify and achieve common goals, realign funding scheme systems and enable best practice policy and operational outcomes through:

- improved policy to enable whānau, hapū, iwi and Māori organisations to achieve their aspirations for their own development

- improved systems to enable whānau, hapū, iwi and Māori participation to influence policy and programme development.

Over the past year we have held community consultation hui in Rotorua, Kaitiāia and Wellington to identify sustainable Māori development issues and priorities. These issues and priorities have provided the focus for the development of Te Whakamotuhaketanga Hapū.

Effectiveness for Māori - Staff

As at June 2003, 13% percent of all departmental employees who provided ethnicity information were Māori. This result shows the Department is on track to achieve its EEO strategy goal of 16% Māori staff by 2005. The goal for Māori representation in management positions is 12% by 2005. At 30 June 2003, 5% of all second and third tier managers who provided ethnicity information were Māori.

Government funding

The Department is involved in assisting the distribution of three types of funding:

- Community Organisation Grants Scheme (COGS)
- Other Crown funding
- Lottery Grants Board funding.

It is not possible to identify specified target groups (e.g. Māori, Pacific peoples, women) for all of the grants provided. All target groups will benefit in whole and/or in part from the grants awarded to many of the other broad categories that enable community driven development and sustained capability through greater skills and self-help.

Community Organisation Grants Scheme - \$12.355 million

COGS approved 86% of the applications received that identified Māori as the group that would benefit primarily from the grant. The resources that went specifically to Māori were \$1.312 million. This represented approximately 11% of the \$12.355 million that was distributed. Grant recipients provide a report on what has been achieved with the grant. Recipients of larger grants are required to provide quarterly progress reports on the project funded.

Example: Te Taiwhenua o te Whanganui a Orotu – Kahungunu

This group was granted \$24,370, of which \$18,000 went towards the cost of wānanga for the completion of a strategic plan for Te Whanganui a Orotu hapū. Outcomes from the wānanga have included whānau and hapū strategic development and goal setting and the identification of cultural, social and economic opportunities. Whānau and hapū skills identification and greater participation of whānau within their marae, hapū and iwi were also achieved.

COGS made 204 grants, totalling \$935,827 (7.5% of total funding) to community organisations that identified their ethnicity or main benefiting sector as Tagata Pasifika. Grants ranged from \$19,000 made to the Niue Mumuafi Elderly Support Group in Auckland to several small grants of \$500. Approximately half of the grants were made in Manukau City, with the balance spread throughout New Zealand.

In 2002/03 COGS made grants totalling \$1.041 million (8% of the total funding) to 219 community organisations that had a major purpose of supporting women. This does not include a large number of grants for 'parent' and 'family' support, where women may be major beneficiaries as, in many cases, primary parents. Nineteen grants were over \$10,000, the average grant was \$4,630.

Grants ranged from \$300 to the New Zealand Tongan Women's Council to \$25,190 to the Te Whare Pounamu Women's Refuge in Dunedin. Most larger grants were made to organisations such as women's refuges to enable them to meet essential operating costs and wages for co-ordinators. In such cases the main outcome is the continued operation of such essential community services.

Community Internship Programme - \$451,000

This is an organisational capacity building programme involving 20 initiatives that place experienced people from the public, private or community sectors on six-month internships with host community organisations. Each host agency receives \$22,500 towards salaries and resource costs associated with the placement.

Currently 10 of the 20 internships focus on Māori placements or Māori communities. These include nine internships placed with Māori providers. There is one internship placement with a focus on Pacific communities. This is a reduction from last year's four internships, and the Department is working to regain substantial Pacific participation in 2003. This will focus on strategies to increase awareness and promotion of the programme, and more intensive work with groups to ensure that they receive any assistance to help them complete the application process.

An initial evaluation, in August 2002, indicated that the programme has strengthened the organisational capacity of the host organisations and the interns' capability. Networking amongst community organisations was improved and increased organisational future development opportunities are further key outcomes achieved to date. Evaluation of the second round is to be completed by August 2003.

Example: Folou Alofa Trust; Lower Hutt

This group received \$15,760 towards paying a co-ordinator and volunteer expenses. The group provides culturally relevant educational programmes, counselling and support for Pacific men, women, children and families that assist in stopping violence, and encouraging anger management. The programmes focus on preventing all forms of domestic violence and abuse in the home.

Example: Te Whare Pounamu Women's Refuge

Te Whare Pounamu Women's Refuge in Dunedin received a grant of \$25,190 to enable it to employ a community worker and pay volunteers' travel costs and expenses. The community worker provides support services and programmes for women in the community in addition to the services and support provided by the safe house. During the year the Dunedin Women's Refuge closed, putting more pressure on Te Whare Pounamu to provide support for battered women and their families in Dunedin.

Example: Te Hauora O Ngāti Haua

This group received \$70,000 to effect positive social change to improve the quality of life for youth and iwi of Ngāti Haua. The project focused on three different rural communities. The outcomes achieved have included an increase in the number of whānau who own homes, have employment and are participating in tertiary education. There has also been improved access and utilisation for youth and iwi of relevant community and statutory health and social support services. Ngāti Haua have established computer suites, pastoral support groups, student workshops and a youth advisory panel.

Community Project Worker Scheme: Crime Prevention - \$207,000

Four of the five projects under this scheme were Māori targeted. This funding (\$165,600 or 80% of the total pool of \$207,000) provided salaries and programme funding to reduce Māori youth offending. The fifth project targeted Pacific youth.

In 2003/04 the Department will develop a number of new projects to be funded under this scheme. A formative evaluation is planned for 2004/05.

Community Project Worker: Social Entrepreneur Scheme - \$980,000

The Social Entrepreneur Scheme realigns and broadens the Community Project Worker Scheme. It focuses on youth and community development. Of the 24 projects funded during 2002/03, 11 have been Māori targeted totalling \$624,475 or 63% of the total pool of \$980,000. Four projects targeting Pacific youth development were funded during the year, totalling \$207,165.

The performance standard assessment of the scheme, completed in June 2003, identifies a range of positive outcomes. These include: improved capacity building, collaborative working relationships within communities, support and the creation of educational and vocational opportunities for youth, and better co-ordination of youth services. Further evaluation is planned for 2004.

Community Based Youth Development Fund - \$473,000

Two of six projects in this scheme are Māori targeted for at-risk youth development projects. Of the \$473,000 allocated, the Māori projects are receiving \$143,750 or 30% of the total pool. Two of the six projects in this scheme target Pacific youth. The total funding allocated to these projects during 2002/03 was \$142,000.

Evaluation of the first seven projects (two of which are current) was completed in 2002. Key outcomes for participants of the youth development projects have included an increased sense of connectedness between parents, family, school, community and other adults. The projects have also contributed to the development and enhancement of academic and social competence and greater involvement in extra curricular activities that create multiple friendship networks. Formative evaluation of the six current projects has begun (2003) and will be followed by process and outcome evaluations in 2004.

Māori Community Development Workers - \$200,000

Two pilots (Taumarunui and Kawerau) were developed as a government capacity building initiative designed to transfer social and economic development skills to enable Māori communities to increase their self-reliance. This is the second year of three year funding for the projects, each receiving \$100,000 for salaries and operating costs. Evaluation of this project is ongoing and will be completed by September 2004.

Lottery Grants – Marae Heritage and Facilities Committee - \$4.135 million

The Lottery Marae Heritage and Facilities Committee is dedicated to ensuring an equitable distribution of funds to whānau, hapū, iwi and Māori organisations for the development and conservation of marae facilities.

In 2002/03 the Lottery Marae Heritage and Facilities Committee distributed \$4.135 million to whānau, hapū, iwi, and Māori organisations (compared to \$5.28 million distributed the previous year).

Lottery Marae Heritage and Facilities Committee funded the development and conservation of marae facilities in recognition of their pivotal role in the promotion of their community's spiritual, cultural, physical and social well-being.

Lottery Grants – Lottery General Pacific Provider Development Subcommittee - \$581,000

Last year a sub-committee of the Lottery Grants Board was established to distribute funding to assist the development and strengthening of Pacific community groups and social service providers to Pacific people in New Zealand. In its first year of operation, the Subcommittee allocated a total of \$332,000.

In its second year of operation (2002/03) the allocation increased to \$581,000, comprising 128 grants with an average value of \$4,540.

Example: Northland Pacific Islands Charitable Trust

The Northland Pacific Islands Charitable Trust was established in November 1991 and is located in Whangarei. The group was set up to provide support services to Pacific families throughout Te Taitokerau.

The Subcommittee approved a training and follow up support grant of \$10,000 for up-skilling 20 members of the trust in financial, governance and general business management skills. This is the first grant this group has received from the Lottery Grants Board.

Example: Awa Tupua Development Project

This project is administered by the Hinengakau Development Trust, Taumarunui. The overall objective of the project is to reoccupy and resettle Hinengakau rohe papakainga and awa by creating self-sufficient sustainable communities that link Whanganuitanga in harmony with the environment. Outcomes to date have included:

- *the development/strengthening of vital community and governmental partnerships and networks*
- *the breaking down of physical and perceived barriers that inhibit Hinengakau from access to information, support, resources and service provision*
- *numerous economic initiatives have been developed to create employment for people for when they reoccupy and resettle Hinengakau rohe papakainga and awa.*

Initiative	Total Funding (incl GST)	Māori Targeted Funding (incl GST)	Pacific Targeted Funding (incl GST)	Initiative Evaluation
<p>Community Organisation Grants Scheme (COGS)</p> <p>86% of applications that identified benefits to Māori were approved. Approximately 11% of the total resource pool specifically allocated to Māori.</p> <p>7.5% of total funding provided to groups that identified either their ethnicity or main benefiting sector as Tagata Pasifika.</p>	\$12,355,000	\$1,312,000	\$935,827	Not evaluated
<p>Community Internship Programme</p> <p>10 of 20 placements focus on Māori communities – capacity building.</p> <p>1 of the 20 placements focuses on Pacific organisations.</p>	\$451,000	\$225,000	\$22,500	Initial evaluation completed August 2002 (see page 35). Evaluation of the second round to be completed by August 2003.
<p>Community Project Worker Scheme - Crime Prevention</p> <p>4 of 5 projects were Māori targeted - salary funding to reduce youth offending.</p> <p>The fifth project targeted Pacific peoples.</p>	\$207,000	\$165,600	\$41,400	An evaluation of new projects planned for late 2004.
<p>Community Project Worker Scheme - Social Entrepreneur</p> <p>11 of 24 projects targeted Māori. Youth development towards social entrepreneurship.</p> <p>4 of the 24 projects targeted Pacific youth development.</p>	\$980,000	\$624,475	\$207,165	Performance Standard assessment completed June 2003 (see page 36). Further evaluation planned for 2004.
<p>Community Based Youth Development Fund</p> <p>2 of 6 projects Māori targeted - at-risk youth development projects.</p> <p>2 of the 6 projects targeted Pacific peoples.</p>	\$473,000	\$143,750	\$142,000	Evaluation of the first 7 projects, completed in 2002 (see page 36). Formative evaluation on the six new projects has begun (2003) and will be followed by process and outcome evaluations in 2004.

Initiative	Total Funding (incl GST)	Māori Targeted Funding (incl GST)	Pacific Targeted Funding (incl GST)	Initiative Evaluation
<p>Māori Community Development Workers Funding two community development workers to facilitate social and economic development in Māori communities. 2 projects.</p>	\$200,000	\$200,000	n/a	Evaluation underway, to be completed by September 2004.
<p>Lottery Grants Board²</p>	\$43,682,000	\$4,135,000	\$581,000	Not evaluated.
<p>Marae Heritage and Facilities Committee Funding the development and conservation of marae facilities. Applicants are whānau, hapū, iwi and Māori organisations.</p>				
<p>Lottery General Pacific Provider Development Subcommittee All targeted at Pacific peoples.</p>				
<p>Support for Volunteering Assistance for Māori interim working party on volunteering</p>	\$599,000	\$30,000	n/a	

²In addition to the two examples given, all target groups will benefit in whole and/or in part from the grants awarded by the Lottery Grants Board Committees.

capability

The Department's 2002/03 Statement of Intent (SOI) described five core capability objectives. The following outlines the Department's progress during the year in achieving these objectives.

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

Over the course of the year the Department continued with the development of outcome focused management. We are working to develop a management approach and culture within the organisation that is focused on results and the achievement of the Departmental outcomes linked to the government goals.

Through this process we have refined our original outcome statements and articulated the logic that links what we do with the benefits we hope to achieve for the community. In a tangible sense the results of this process are contained in our SOI for 2003/04. Less obviously, it has set the foundation for further developing our capability to manage the Department's resources to achieve the best outcomes for New Zealanders.

We have begun work on identifying outcomes we share with other government agencies. For example, our Office of Ethnic Affairs and Identity Services Group have developed a common outcome with the New Zealand Immigration Service (NZIS), which aims to achieve 'thriving, well-settled and inclusive communities supported by trusted identity information.' This has provided a focus for working together more effectively, with ongoing joint initiatives between Identity Services and the NZIS.

Capability Objective Two: a consistently high standard of public service

During the year we have worked to ensure a consistently high standard of service, underpinned by integrity and adherence to public sector standards. Staff received harassment awareness and Human Rights legislation training. This training not only focuses on internal application but also the impact Human Rights legislation has on our interaction with our clients.



Graeme Carley (pictured), is one of two staff who this year were awarded a Queen's Service Medal for public services. Graeme was recognised for his 40 years' service with the Department which includes chauffeuring Royals during their visits to New Zealand. Gary Tonkin (retired) was also awarded a QSM for his 50 years' service with the Department and New Zealand Post.

We conducted reviews of our business which included assurance that our activities comply with relevant legislation, and to ensure that we have in place policies, processes and training to enhance the integrity of our work.

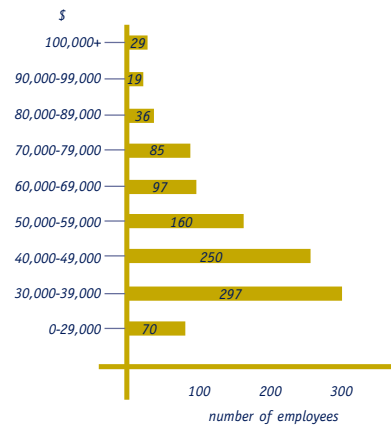
During the year we improved our risk management capability, by undertaking comprehensive risk profiling within several of our business groups.

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

A number of initiatives were undertaken in 2002/03 to further build our human resource capability.

Performance Management and Remuneration

As part of its strategy to attract and retain high calibre staff, the Department completed the implementation of the new performance management and remuneration systems. All staff and managers have received training on the performance management system. As well as providing employees with a clear idea of their performance and how it relates to the achievement of outputs and outcomes, the system also provides the basis for identifying the development that staff need to become fully competent in their current roles.



Total Remuneration Ranges as at 30 June 2003.

Talent Management

The Department initiated three projects designed to enable a more systematic approach to ensuring it has the people it needs to be able to successfully deliver on its outcomes. On this basis we began a review of our competencies to ensure they reflect what the Department needs both now and in the future. We also began projects to ensure that our people are able to get the development they need to carry out their current roles as well as being able to develop careers that will provide both the Department and the wider public sector with future capability it needs.

Review of the Centre

During the year we participated in helping to develop public sector wide HR Framework projects and the development of the senior leadership profile designed to systematically build capability across the wider public sector. The link between the wider public sector and the Department is essential



Photo: (from left to right) *Shareez Farouk, Elly-Ann Pritchard and Peter Andrews* who are the Department's first participants in the Australia and New Zealand School of Government's (ANZSOG) Executive Master of Public Administration Programme.



Alison Fleming, General Manager Information and Facilities who is one of two public servants to be awarded this years FCO Aotearoa Fellowship. Alison will attend the Executive Development Programme at Henley Management College and study e-government initiatives in London.

in ensuring the success of our own initiatives. For example, three of our managers were successful in gaining entry to the new Australian and New Zealand School of Government.

Chief Executive Awards

We have also put in place a revised 'Chief Executive Awards' programme designed to reward high achievers and to improve both our leadership and professional expertise within the Department. Eleven awards were given this year (see left and page 44).

Employee Well-being

The Department has carried out a comprehensive review of its Health and Safety management systems. An outcome of this review is that the Department will be seeking entry into the ACC Workplace Safety Management Practices programme. This will assist in creating and maintaining safer work places, achieving financial cost savings, and ensuring legislative compliance on health and safety.

The Department is presently conducting a Flexible Leave Scheme trial. The objective of the scheme is to achieve a healthy and productive workforce and to support people to take the leave they require to recover from illness. The scheme is being trialled for a period of two years to ensure that the organisation is not placed at risk by the introduction of this policy. During the course of the trial, the scheme is being closely monitored by a project team comprising departmental and PSA representatives. At the end of the trial a decision will be made as to whether the scheme should be implemented on an ongoing basis or discontinued.

Employee Relations

The Department continued to build on its Partnership for Quality relationship with the PSA. A number of positive working relationships are now occurring at both the Department level and within its business groups.

Effectiveness for Māori

Refer to "Improving our Organisational Capability" in the Reducing Inequalities section on page 33.

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

We have continued to actively transform service delivery through the use of technology.

For example, the major processes by which funding is distributed to community groups are well on the way to being electronically-based, with on-line application and administration of Lottery and COGS grants due to go 'live' in November. We have also developed an online database of all New Zealand Gazette notices from 1993 onwards, and are in the process of posting issues of the New Zealand Gazette as pdf documents on our website.

In addition, more and more of our information and forms are now available on-line, and simple transactions can be made electronically.

Behind the scenes, these initiatives have entailed upgrading our websites to comply with e-government guidelines, and upgrading our IT infrastructure to support electronic access to information. We have enhanced our capability by completing a rollout of an electronic Document Management System, implementing a new intranet, and using our website to consult on policy developments. This has entailed significant up-skilling to support the new electronic information management competence required of the organisation.

Our effort in this area has been noted by the SSC's E-government Unit, with the Department being recognised as one of the top three government agencies making an outstanding contribution to e-government. This included supporting the E-government Unit through being a pilot site for the GoProcure project, leading the review of e-government website guidelines, and contributing to strategy and operational projects.

Capability Objective Five: production of required outputs is cost effective

During the year we raised the capability of those of our people who have budget responsibilities, by running a number of financial management training sessions. These sessions included the financial management requirements set out in the Public Finance Act and State Sector Act.

We also undertook a financial review of the operations of one of our business groups this year, with the objective of ensuring we have efficient ways of working.

**Fiona Illingsworth**

Senior Policy
Analyst

To attend the Public Executive Programme, Queens University School of Business, Ontario, Canada. Fiona's studies in Canada - a country considered cutting-edge in this field - will improve the Department's policy expertise.

**Stephen Blyth**

Analyst

For two work-based placements in Melbourne - VicNet (part of the state library) and non-profit organisation Infoxchange - to study the way information and communication technologies are used to help communities overcome the IT divide.

**Policy Group**

Policy Analyst

Jane Paterson

To study for a Master of Public Management at Victoria University, to improve her policy analyst expertise and move into a policy management role.

**Vailoa Milo-Harris**

Community
Funding Advisor

To study for an Advanced Diploma in Management to develop a career in management in the public sector.

A significant recent initiative was the introduction of Memorandum Accounts. These are notional accounts to record the accumulated balance of surpluses and deficits for outputs funded by fees charged to third parties, for example the fees customers pay for a passport. This provides a long-run perspective to the pricing of our outputs and by careful monitoring and managing of these accounts we will be able to achieve the best advantage for the Crown, the Department and our customers.

Chief Executive Scholarship Award Recipients 2003

**Kim Penetito**

Community
Funding Advisor

To complete her Masters in Māori Development at Auckland University of Technology. This will help improve the Department's expertise in an area where a large part of the population is Māori, especially in rural communities.

**Sharon Dilks**

Systems
Administrator

To gain a qualification in web management to improve her expertise in using web-based technologies. This will allow her to efficiently implement new web-based projects for Identity Services.

**Pauline Hill**

Manager
Effectiveness for
Māori

To attend the Mt Eliza Management Development Programme in Melbourne, and engage a mentor through the Management Development Centre to develop her governance skills and help her move to a more senior position in the public sector.

equal employment Opportunities

We have continued to make progress towards achieving the Department's EEO Strategy to 2005 in the areas of leadership, organisational culture and strategic human resource management, and employment of EEO target groups.

Leadership

This year all General Managers had specific EEO objectives in their performance agreements. From July 2003 all other managers will be required to attain a standard level of EEO competence as well as having specific EEO objectives in their performance agreements. Managers have undertaken training in the development of constructive employment relationships, including anti-harassment and anti-discrimination training, as well as human rights awareness training.

Organisational Culture and Strategic Human Resource Management

We have reviewed our progress against the EEO strategy implemented in July 2000. The results showed that some areas needed strengthening while in other areas EEO practice had been mainstreamed into good practice. A number of initiatives were put in place to move the Department forward, such as revitalising our EEO networks.

We launched a new HR policy and procedures database, accessible to all staff and continuously updated. The database includes all of the Department's EEO policies and procedures and provides a forum for promoting the Department's EEO networks. The information contained in the database is inclusive of and compliant with the changes to the Human Rights Act.

This year we held the Department's first Pacific Peoples national fono, which was organised by the Pacific Peoples Network. All Pacific peoples within the Department were invited to attend this fono.

We implemented a new Disability Strategy in line with the New Zealand Disability Strategy. This has five objectives aimed at creating a working environment that supports and meets the needs of people with disability as well as improving customers' access to our information and services.

All managers and policy advisors within the Department and all staff within the Identity Services Group (our largest business group) received training in the Human Rights Act.

We also largely completed staff training in harassment policy and procedures. Key contact people have also been selected and trained from within the Department to act as referral people.

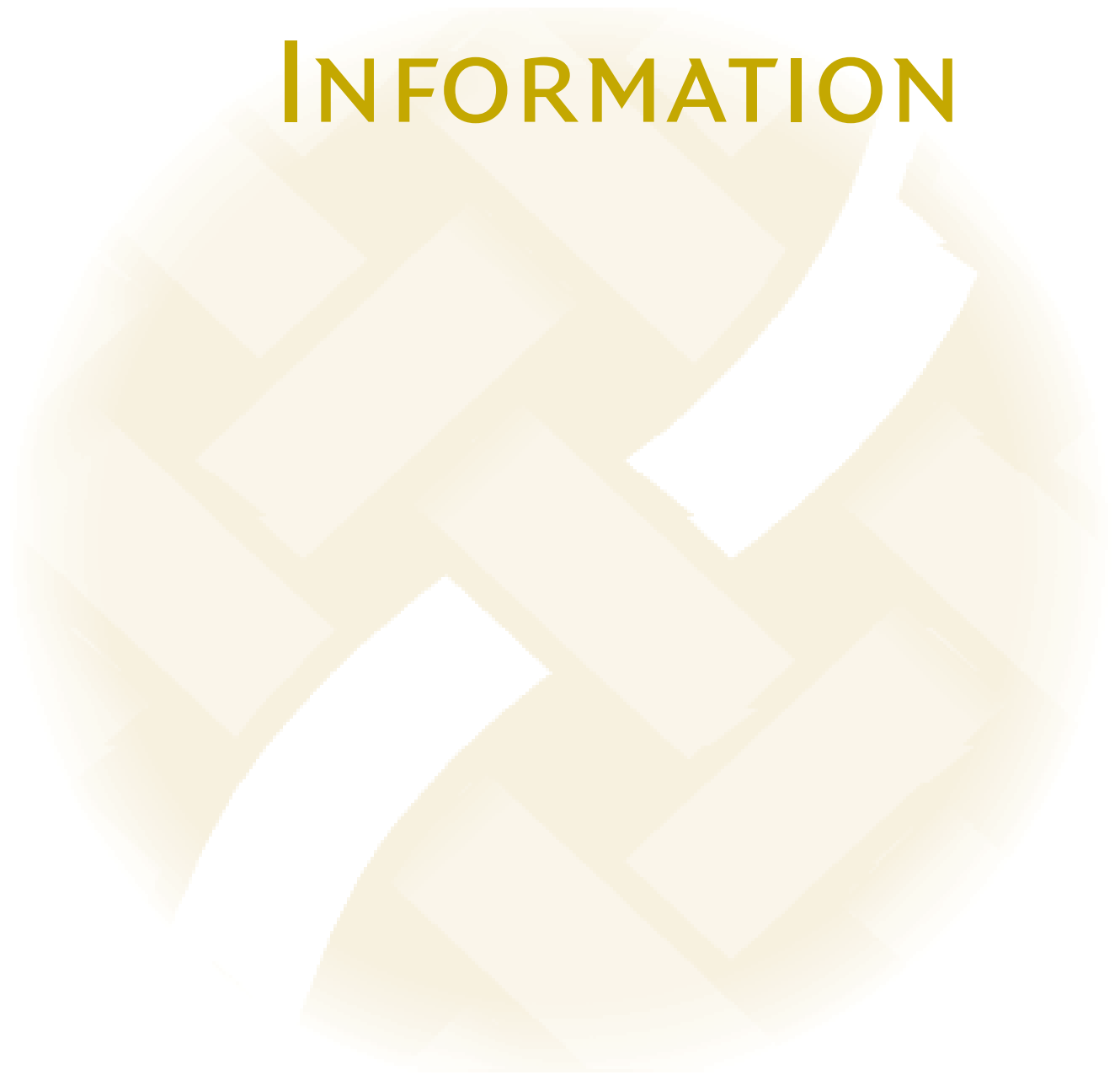
Employment of EEO Target group members

This year we have on the whole maintained the proportion of people we employ in the various target groups, although in some cases the percentages have reduced slightly where the numbers are small and therefore the percentages volatile. Initiatives around recruitment and retention and career development to be undertaken in the coming year will help to provide a basis for improving the recruitment of these target groups.

In response to the Government's ethnic perspectives strategy, ethnic minority groups will be included in EEO data from next year.

EEO Group	Date	Senior Management (Levels 2TM-3TM) %	Overall Representation %
Māori	June 2003	5	13
	2005 Milestone	12	16
	2010 Target	17.5	17.5
Pacific Peoples	June 2003	0	6
	2005 Milestone	4	7
	2010 Target	8.5	8.5
Women	June 2003	36	54
	2005 Milestone	45	54
	2010 Target	56	56
People with Disabilities	June 2003	4	6
	2005 Milestone	9	9
	2010 Target	11	11

PART THREE: PERFORMANCE INFORMATION



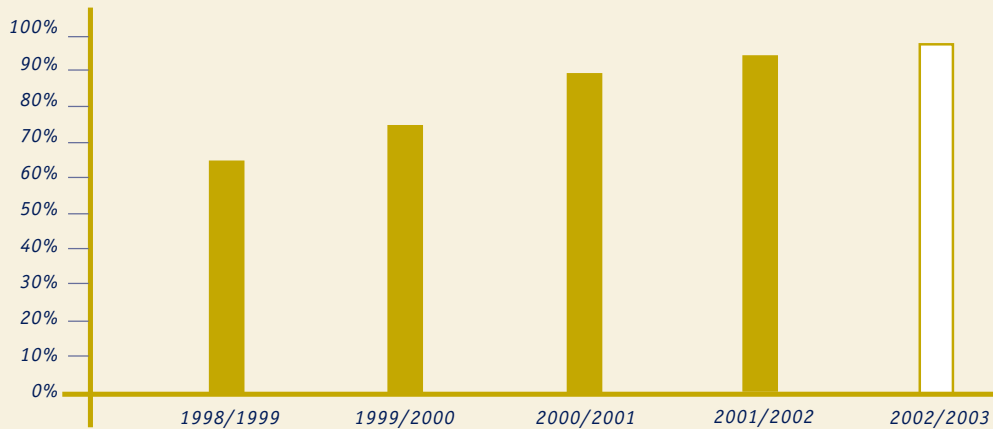
This part of the Annual Report addresses the non-financial and financial performance of each of the Department's output classes.

Performance Measures

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

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

Percentage of Performance Measures Achieved



Revenues and Costs

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

STATEMENT OF RESPONSIBILITY

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

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

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



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Christopher Blake
Secretary for Internal Affairs



Ben Bush
General Manager
Finance and Performance

Date: 30 September 2003



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

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

Responsibilities of the Chief Executive

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

Auditor's Responsibilities

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

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

Basis of Opinion

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

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

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

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

Unqualified Opinion

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

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

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

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

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

Matters relating to the electronic presentation of the audited financial statements

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

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

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

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

D1 - Policy Advice - Community

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Community Policy Advice are:

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

Ministerial satisfaction with the quality of community and voluntary sector policy advice is 3 or above on a scale of 1 to 5.	3	4.8	8 (on a 1-9 scale)	Achieved. The average of the two satisfaction surveys completed during the year.
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Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved
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Performance Measures for Community and Voluntary Sector Ministerial Correspondence and Questions are:

Number of replies to Ministerial correspondence.	30-50	48	78
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Number of responses to Official Information Act requests and Ombudsman's inquiries.	0-10	3	0
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Number of answers to parliamentary questions.	10-30	15	11
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Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
Percentage of first versions of replies to Ministerial correspondence, Official Information Act requests, Ombudsman's enquiries and parliamentary questions accepted by the Minister.	95%	96.96%	99%	Achieved
Percentage of draft responses to Ministerial correspondence returned to the Minister's office for signature, within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed.	95%	93.75%	99%	Not achieved. Three Ministerials were returned late to the Minister's office. The Ministerial correspondence process has been reviewed and action taken to reduce future incidences.
Percentage of draft responses to Official Information Act requests and Ombudsman's enquiries returned to the Minister's office for signature two days prior to the statutory deadline for reply.	100%	100%	n/a	Achieved
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister.	100%	100%	100%	Achieved

Revenue and Expenses

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

D2 - Administration of Grants

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Administration of Applications and Grants are:

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

Performance Measures for Administration and Advisory Services to Committees are:

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

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

Revenue and Expenses

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

D3 - Community Advisory Services

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Development Assistance to Community Groups are:

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

Revenue and Expenses

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

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

D1 - Policy Advice - Emergency Management

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Emergency Management Policy Advice are:

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

Performance Measures for Emergency Management Ministerial Correspondence and Questions are:

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

Quantity, Quality and Timeliness

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

Revenue and Expenses

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

D2 - Support Services, Information and Education

Description

This output class involves:

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

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Emergency Sector Support Services are:

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

Performance Measures for Community Information are:

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

Performance Measures for Professional Development are:

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

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

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

Quantity, Quality and Timeliness

Standard 2002/03 2001/02 Comment
 Actual Actual

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

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

Revenue and Expenses

Part Three: Performance Information

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

D3 - Management of National Emergency Readiness, Response and Recovery

Description

This output class involves:

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

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
<i>Performance Measures for Monitoring of Emergency Events are:</i>				
Monitoring of events and incidents that have the potential to lead to Civil Defence Emergency declarations.	200-300	380	354	
The percentage of local authorities who rate their satisfaction with the quality of information provided for monitoring events and incidents at 3 or above on a scale of 1 to 5 is no less than:	75%	81%	n/a	Achieved
Percentage of alerts and warnings of events likely to lead to an emergency issued within sixty minutes after the identification of the pending event is:	100%	n/a	100%	No alerts
<i>Performance Measures for Management of Readiness for National Emergencies are:</i>				
Maintenance of the National Emergency Operations Centre facility. Systems checks and tests conducted at least monthly.	Monthly	Monthly	Monthly	Achieved
Implementation of the urban search and rescue plan. Stage 2 of the plan implemented by:	30 June 2003	Implemented	New measure	Achieved
National Crisis Management Centre. Interagency agreement for principles and purpose for a National Crisis Management Centre developed by:	30 June 2003	Developed	New measure	Achieved

Quantity, Quality and Timeliness

Standard 2002/03 2001/02 Comment
 Actual Actual

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

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

Performance Measures for Management of Recovery Support are:

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

Revenue and Expenses

Part Three: Performance Information

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

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

D1 - Policy Advice - Internal Affairs

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Internal Affairs Policy Advice are:

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

Performance Measures for Internal Affairs Ministerial Correspondence and Questions are:

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

Quantity, Quality and Timeliness

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

Revenue and Expenses

Part Three: Performance Information

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

D2 - Information and Advisory Services

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for New Zealand Gazette are:

Number of editions of the New Zealand Gazette published:

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

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

1 complaint per month	6 complaints in 12 months	5 complaints in 12 months	Achieved
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Percentage of Principal & Customs editions available at retail outlets by the applicable deadline.

100%	100%	100%	Achieved
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Performance Measures for Administration of Commissions of Inquiry are:

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

3	n/a	n/a	No Commissions of Inquiry.
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Commissioners' rating of the timeliness of services provided is 3 or above on a scale of 1 to 5.

3	n/a	n/a	No Commissions of Inquiry.
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Revenue and Expenses

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

D3 - Gaming and Censorship Regulatory Services

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Censorship Inspections are:

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

Performance Measures for Censorship Investigations are:

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

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

Performance Measures for Casino Audits are:

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

Quantity, Quality and Timeliness

	Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Casino Investigations are:

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

Performance Measures for Gaming Licensing are:

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

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

Percentage of requests for gaming advice or information responded to within 10 working days.	95%	95.45%	100%	Achieved
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Performance Measures for Gaming Audits are:

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

Performance Measures for Gaming Investigations are:

Percentage of gaming investigations that comply with legal requirements.	100%	100%	100%	Achieved
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Performance Measures for Gaming Prosecutions are:

Number of gaming prosecution cases dismissed where prima facie case is not established. A maximum of:	2 cases	No cases	No cases	Achieved. No cases were dismissed.
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Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Gaming Prosecutions are (cont...):

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

Performance Measures for Education Services to Gaming Sector are:

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

Performance Measures for Gaming Regulatory Policy Advice are:

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

Revenue and Expenses

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

D4 - Identity Services

Description

This output class involves the provision of:

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

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Citizenship are (cont...):

Percentage of applications for registration of citizenship, not involving adoption, processed within 20 working days of receiving a completed application.	95%	100%	100%	Achieved
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Percentage of certificates of status issued within 20 working days of receiving a completed application.	95%	100%	100%	Achieved.
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Performance Measures for Passports are:

Number of standard passports issued.	280,000- 330,000	279,810	289,695	
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Number of urgent passports issued.	27,000- 33,000	29,741	28,513	
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Number of other travel documents issued.	4,500- 7,500	6,212	6,120	
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Percentage of passport and travel documents issued without error.	99%	99.80%	99.80%	Achieved
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Percentage of standard passports issued within 10 working days of receipt of a completed application.	99%	99.90%	99.90%	Achieved
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Percentage of urgent passports issued within 3 working days of receipt of a completed application.	99%	99.90%	99.90%	Achieved
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Performance Measures for Births Deaths and Marriages are:

Number of birth registrations.	55,000- 61,000	56,373	55,582	
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Number of death registrations.	27,000- 31,000	27,964	28,338	
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Number of marriage registrations.	19,500- 22,000	23,218	22,296	
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Number of Birth, Death and Marriage certificates issued.	185,000- 225,000	228,605	225,221	
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Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
<i>Performance Measures for Births Deaths and Marriages are (cont...):</i>				
Number of printouts issued.	15,000- 25,000	12,960	26,612	This product is sensitive to price movements. Drop in demand between years reflects pricing based on full cost recovery.
Percentage of Birth, Death and Marriage information registered without error.	99%	99.81%	99.90%	Achieved
Percentage of Birth, Death and Marriage certificates issued without error.	99%	99.61%	99.30%	Achieved
Percentage of deaths registered within 3 working days from receipt of a completed notification.	95%	100%	98.40%	Achieved
Percentage of births and marriages registered within 4 working days from receipt of a completed notification or application form.	95%	99.95%	98.60%	Achieved
Percentage of certificates from fully computerised registrations issued within one working day of receipt of a completed application.	99%	100%	100%	Achieved
Percentage of certificates from registrations that are paper or partially computerised issued within 8 working days of receipt of a completed application.	95%	99.89%	99.50%	Achieved
Percentage of documents from retrieval systems issued within 8 working days of request.	95%	99.90%	99.20%	Achieved
<i>Performance Measures for Identity Services Policy Advice are:</i>				
Policy advice will be delivered according to the policy work programme in the 2002/03 Purchase Agreement (and any subsequent amendments) as negotiated between the Minister of Internal Affairs and the Chief Executive.	100%	100%	100%	Achieved
Policy advice delivered in accordance with agreed policy quality criteria.	100%	100%	100%	Achieved
Ministerial satisfaction with the quality of policy advice is 3 or above on a scale of 1 to 5.	3	3.5	9 (on a scale of 1-9)	Achieved. The average of the two satisfaction surveys completed during the year.
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%	Achieved

Quantity, Quality and Timeliness

Standard 2002/03 Actual 2001/02 Actual Comment

Performance Measures for Identity Services Ministerial Correspondence and Questions are:

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

Revenue and Expenses

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

D5 - Services for Ethnic Affairs

Description

This output class involves the provision of:

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

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

Quantity, Quality and Timeliness

Standard 2002/03 2001/02 Comment
Actual Actual

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

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

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

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

Revenue and Expenses

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

D6 - Contestable Services

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Translation Services are:

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

Revenue and Expenses

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

D7 - Weathertight Homes Resolution Service

Description

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

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

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

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

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

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

Revenue and Expenses

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

D1 - Policy Advice - Local Government

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Local Government Policy Advice are:

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

Performance Measures for Local Government Ministerial Correspondence and Questions are:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Local Government Ministerial Correspondence and Questions are (cont...):

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

Revenue and Expenses

Part Three: Performance Information

80

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

D2 -Information, Support and Regulatory Services - Local Government

Description

This output class involves the provision of:

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

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

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

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

Revenue and Expenses

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

D1 - Support Services to Ministers

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Support Services to Ministers are:

The percentage of Ministers responding to the annual satisfaction survey who rate their satisfaction with the quality of support services provided at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	94%	Achieved
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The percentage of Ministers responding to the annual satisfaction survey who rate their satisfaction with the quality of accommodation services at 3 or above on a scale of 1 to 5 is no less than:	75%	94%	77%	Achieved
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The percentage of Ministers responding to the annual satisfaction survey who rate their satisfaction with the timeliness of services provided to them at 3 or above on a scale of 1 to 5 is no less than:	75%	100%	88%	Achieved
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Revenue and Expenses

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

D2 - Visits and Official Events Co-ordination

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Co-ordination of Visits are:

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

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

Performance Measures for Co-ordination of Official Events are:

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

Revenue and Expenses

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

D3 - VIP Transport

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for VIP Transport Service are:

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

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

Revenue and Expenses

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

D1 - Policy Advice - Racing

Description

This output class involves the provision of:

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

Quantity, Quality and Timeliness

Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Racing Policy Advice are:

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

Performance Measures for Racing Ministerial Correspondence and Questions are:

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

Quantity, Quality and Timeliness	Standard	2002/03 Actual	2001/02 Actual	Comment
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Performance Measures for Racing Ministerial Correspondence and Questions are (cont...):

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

Revenue and Expenses

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

PART FOUR: FINANCIAL INFORMATION



STATEMENT OF ACCOUNTING POLICIES

FOR THE YEAR ENDED 30 JUNE 2003

Reporting Entity

The Department of Internal Affairs is a Government Department as defined by section 2 of the Public Finance Act 1989.

These are the financial statements of the Department of Internal Affairs prepared pursuant to Section 35 of the Public Finance Act 1989.

In addition, the Department has reported the Crown activities and trust monies which it administers.

Measurement Base

The measurement base adopted is that of historical cost, modified by the revaluation of land, buildings, antiques and works of art.

Accounting Policies

The following particular accounting policies which materially affect the measurement of financial results and financial position have been applied.

Budget Figures

The budget figures are those presented in the Budget Night Estimates (Main Estimates) and those amended by the Supplementary Estimates (Supp Estimates).

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.

Property, Plant and Equipment

Land and buildings are recorded at fair value which has been determined by reference to the highest and best use of those assets, with buildings subsequently depreciated over their useful lives. Valuations are undertaken every three years in accordance with New Zealand Institute of Valuers' standards. Antiques and works of art are recorded at fair value and are not depreciated. All other fixed assets 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, antiques 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 years, plant and equipment 5-20 years, furniture and fittings 5-10 years, office equipment 5-10 years, motor vehicles 2-6 years, and IT equipment and software 3-5 years. The estimated useful life of the Births, Deaths and Marriages Historical Records Database is 10 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.

Capital work in progress is not depreciated. The total cost of the capital project is transferred to the appropriate asset on its completion and then depreciated.

Leases

The Department leases office equipment, motor vehicles and accommodation. All leases are operating leases where the lessor effectively retains substantial risks and benefits of ownership of the leased items. 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 support 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, floor space and estimated allocation of time.

For the year ended 30 June 2003, direct costs accounted for 81% of the Department’s costs (78% in 2001/02). Direct costs include personnel, operating, capital charge, accommodation and depreciation.

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).

Commitments

Operating and capital commitments arising from non-cancellable contractual or statutory obligations are disclosed within the Statement of Commitments to the extent that both parties have not performed their obligations.

Contingencies

Contingent assets and liabilities are disclosed at the time at which the contingency becomes evident. These are disclosed in the Statement of Contingent Assets and Liabilities.

Goods and Services Tax (GST)

The Statement of Appropriations is GST inclusive. The Statement of Specific Forecast Objectives is GST exclusive except for total

appropriation. The Statement of Financial Position is exclusive of GST, except for creditors and payables and debtors and receivables which are GST inclusive. All other statements are GST exclusive.

The amount of GST owing to or from Inland Revenue at balance date is included in accounts receivable or payable (as appropriate).

Financial Instruments

The Department is party to financial instrument arrangements as part of its daily operations. These include bank, 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.

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.

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 have been no changes in accounting policies since the last audited financial statements. The accounting policies have been applied on a basis consistent with the previous year.

STATEMENT OF FINANCIAL PERFORMANCE

FOR THE YEAR ENDED 30 JUNE 2003

	Note	Actual	Main Estimates	Supp Estimates	Actual
	17a	2002/03 \$000	2002/03 \$000	2002/03 \$000	2001/02 \$000
Revenue					
Crown		53,359	46,117	53,359	47,888
Third Parties	1	64,762	65,610	66,175	65,205
Interest		0	0	0	376
Revaluation Gain		0	0	0	816
Total Revenue		118,121	111,727	119,534	114,285
Expenses					
Personnel		62,141	58,854	62,779	54,437
Operating	2	46,071	45,951	52,374	45,151
Depreciation	3	3,474	3,825	3,338	3,191
Capital Charge	4	1,976	2,092	1,973	1,716
Total Operating Expenses		113,662	110,722	120,464	104,495
Net Surplus/(Deficit)		4,459	1,005	(930)	9,790

The above statement is to be read in conjunction with the notes on pages 103 to 116.

STATEMENT OF FINANCIAL POSITION

FOR THE YEAR ENDED 30 JUNE 2003



	Note	Actual	Main	Supp	Actual
			Estimates	Estimates	
	17b	2002/03	2002/03	2002/03	2001/02
		\$000	\$000	\$000	\$000
Assets					
<i>Current Assets</i>					
Cash and Bank Balances	5	26,087	18,438	16,284	26,251
Accounts Receivable	6	1,752	1,886	1,880	2,111
Inventory	7	1,848	1,423	1,776	1,667
Prepayments		294	40	72	107
Total Current Assets		29,981	21,787	20,012	30,136
<i>Non-current Assets</i>					
Property, Plant and Equipment	8	20,011	25,138	22,785	18,575
Total Non Current Assets		20,011	25,138	22,785	18,575
Total Assets		49,992	46,925	42,797	48,711
Liabilities and Taxpayers' Funds					
<i>Current Liabilities</i>					
Accounts Payable	9	5,122	6,063	3,208	4,267
Provisions	10	1,056	1,144	1,144	1,144
Revenue Received in Advance		2,620	2,451	2,399	2,580
Accrued Expenses	11	8,745	8,382	9,051	7,878
Provision for Payment of Surplus	12(a)	4,459	1,005	0	8,974
Total Current Liabilities		22,002	19,045	15,802	24,843
<i>Term Liabilities</i>					
Employee Entitlements	13	688	578	621	621
Total Term Liabilities		688	578	621	621
Total Liabilities		22,690	19,623	16,423	25,464
<i>Taxpayers' Funds</i>					
General Funds	14	27,044	27,044	26,116	22,989
Revaluation Reserve		258	258	258	258
Total Taxpayers' Funds		27,302	27,302	26,374	23,247
Total Liabilities and Taxpayers' Funds		49,992	46,925	42,797	48,711

The above statement is to be read in conjunction with the notes on pages 103 to 116.

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDED 30 JUNE 2003

	Note	Actual	Main	Supp	Actual
			Estimates	Estimates	
	17c	2002/03	2002/03	2002/03	2001/02
		\$000	\$000	\$000	\$000
Cash Flows from Operating Activities					
<i>Cash was Provided from:</i>					
Supply of Outputs to the Crown		53,359	46,117	53,359	47,888
Supply of Outputs to Third Parties		65,406	65,607	66,419	65,321
Interest		0	0	0	515
		118,765	111,724	119,778	113,724
<i>Cash was Disbursed to:</i>					
Cost of Producing Outputs		(107,201)	(104,562)	(115,054)	(102,341)
Capital Charge		(1,976)	(2,092)	(1,973)	(1,716)
Receipt of GST		0	0	0	(97)
		(109,177)	(106,654)	(117,027)	(104,154)
Net Cash Flows from Operating Activities		9,588	5,070	2,751	9,570
Cash Flows from Investing Activities					
<i>Cash was Provided from:</i>					
Sale of Property, Plant and Equipment		405	603	599	1,478
<i>Cash was Disbursed to:</i>					
Purchase of Property, Plant and Equipment		(5,238)	(6,753)	(8,398)	(6,451)
Net Cash Flows from Investing Activities		(4,833)	(6,150)	(7,799)	(4,973)
Cash Flows from Financing Activities					
<i>Cash was Provided from:</i>					
Capital Contribution		4,055	4,055	4,055	3,222
<i>Cash was Disbursed to:</i>					
Payment of Net Surplus		(8,974)	(5,451)	(8,974)	(12,379)
Net Cash Flows from Financing Activities		(4,919)	(1,396)	(4,919)	(9,157)
Net Increase/(Decrease) in Cash Held		(164)	(2,476)	(9,967)	(4,560)
Add Opening Cash		26,251	20,914	26,251	30,811
Closing Cash and Bank Balances		26,087	18,438	16,284	26,251

The above statement is to be read in conjunction with the notes on pages 103 to 116.

RECONCILIATION OF NET SURPLUS TO NET CASH FLOW FROM OPERATING ACTIVITIES

FOR THE YEAR ENDED 30 JUNE 2003



	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	\$000	\$000	\$000	\$000
Surplus From Statement of Financial Performance	4,459	1,005	(930)	9,790
Add/(Deduct) Non Cash Items				
Depreciation	3,474	3,825	3,338	3,191
Capital Contribution for Revaluation Gain on Properties	0	0	0	(816)
Increase/(Decrease) in Employee Entitlements	67	0	0	50
Unrealised Foreign Exchange (Gain)/Loss	17	0	0	0
	3,558	3,825	3,338	2,425
Add/(Deduct) Movements in Working Capital Items				
(Increase)/Decrease in Accounts Receivable	359	(12)	231	206
(Increase)/Decrease in Inventories	(181)	196	(109)	484
(Increase)/Decrease in Prepayments	(187)	0	35	(63)
Increase/(Decrease) in Accounts Payable	761	598	(2,985)	532
Increase/(Decrease) in Revenue Received in Advance	40	0	(182)	(1,316)
Increase/(Decrease) in Accrued Expenses	867	(542)	3,370	(899)
Increase/(Decrease) in Provisions	(88)	0	0	(1,523)
Movement in Working Capital	1,571	240	360	(2,579)
Add/(Deduct) Items Classified as Investing Activities				
Loss/(Gain) on Sale of Property, Plant and Equipment	(39)	0	(17)	(106)
(Increase)/Decrease in Accounts Payable for Property, Plant and Equipment	39	0	0	40
	0	0	(17)	(66)
Net Cash Flows From Operating Activities	9,588	5,070	2,751	9,570

The above statement is to be read in conjunction with the notes on pages 103 to 116.

STATEMENT OF MOVEMENTS IN TAXPAYERS' FUNDS

FOR THE YEAR ENDED 30 JUNE 2003

	Note	Actual	Main	Supp	Actual
			Estimates	Estimates	
		2002/03	2002/03	2002/03	2001/02
		\$000	\$000	\$000	\$000
Taxpayers' Funds at the start of the year		23,247	23,247	23,249	19,077
Net Surplus/(Deficit) for the year		4,459	1,005	(930)	9,790
Movement in Revaluation Reserve		0	0	0	132
Total Recognised Revenues and Expenses for the Year		4,459	1,005	(930)	9,922
Provision for Payment of Surplus	12(a)	(4,459)	(1,005)	0	(8,974)
Capital Contribution	12(b)	4,055	4,055	4,055	3,222
Taxpayers' Funds at the end of the year		27,302	27,302	26,374	23,247

The above statement is to be read in conjunction with the notes on pages 103 to 116.

STATEMENT OF COMMITMENTS

AS AT 30 JUNE 2003

	Actual	Actual
	2002/03	2001/02
	\$000	\$000
Operating Commitments		
Non-Cancellable Accommodation Leases		
Less than One Year	5,478	4,805
One to Two Years	4,594	4,490
Two to Five Years	11,428	10,252
Over Five Years	292	4,123
Total Accommodation Commitments	21,792	23,670
Other Non-Cancellable Leases		
Less than One Year	642	503
One to Two Years	512	391
Two to Five Years	88	306
Total Other Lease Commitments	1,242	1,200
Non-Cancellable Contracts for Goods and Services		
Less than One Year	5,250	4,513
One to Two Years	4,213	4,075
Two to Five Years	2,135	6,349
Total Goods and Services Commitments	11,598	14,937
Total Commitments	34,632	39,807

STATEMENT OF CONTINGENT ASSETS AND LIABILITIES

AS AT 30 JUNE 2003

	Actual	Actual
	2002/03	2001/02
	\$000	\$000
Legal Proceedings and Disputes		
Personnel Issues	85	165
Legal Disputes	64	0
Total Contingent Liabilities	149	165

There were no Contingent Assets for the year ended 30 June 2003 or the previous financial year.

STATEMENT OF UNAPPROPRIATED EXPENDITURE

FOR THE YEAR ENDED 30 JUNE 2003

The Statement of Unappropriated Expenditure details the amount of expenditure incurred above appropriation.

There was no unappropriated expenditure for the year ended 30 June 2003 or for the previous financial year.

MEMORANDUM ACCOUNTS

FOR THE YEAR ENDED 30 JUNE 2003

Memorandum accounts are notional accounts to record the accumulated balance of surpluses and deficits for outputs funded by fees charged to third parties. They are intended to provide a long-run perspective to the pricing of outputs.

	Opening Balance 01/07/2002 \$000	Movement During 2002/03 \$000	Closing Balance 30/06/2003 \$000
New Zealand Gazette	322	(26)	296
Use of facilities and access to Lake Taupo by boat users	(12)	(4)	(16)
Passport products	6,386	3,006	9,392
Citizenship products	(1,310)	(1,954)	(3,264)
Marriage products	(16)	(211)	(227)
Issue of Births, Deaths and Marriages certifications and other products	(427)	(196)	(623)
Administration of non-casino gaming	1,686	457	2,143

This statement is to be read in conjunction with the Statement of Accounting Policies and Notes to the Financial Statements. The memorandum accounts were established on 30 June 2002.

ACTION TAKEN TO ADDRESS SURPLUSES

New Zealand Gazette

The cost of publishing and distributing the NZ Gazette is recovered through third party fees. The surplus generated in any year is to be offset against costs in future years.

Fees will be reviewed regularly to reduce the accumulated surplus.

Use of facilities and access to Lake Taupo by boat users

The Department of Internal Affairs manages marina berths, jetties and boat ramps located about Lake Taupo. Fees are charged to third parties who use marina berths and boat ramps. Fee income is applied to recover the maintenance and administration cost of these facilities. Operating

surpluses in any year will be applied in the subsequent financial year to offset maintenance that may have been deferred due to unfavourable climatic or lake condition.

Passport Products

The purpose of this account is to support a strategy to stabilise fees based on full cost recovery over a 4 to 5 year planning horizon. This strategy supports the introduction of new technologies including the replacement of the ageing passport system within that timeframe. Surpluses generated will be used to offset operating deficits expected in later

years as the setup costs of new systems are incurred.

A new reduced fees schedule has recently been approved with effect from 1 September 2003 and will reduce the surplus generated in future years.

Citizenship Products

The opening deficit in this account reflects the current level of citizenship fees that are not based on the full cost recovery. The purpose of this account is to support a strategy to stabilise fees based on full cost recovery over a 4 to 5 year planning horizon.

A new higher fees schedule has recently been approved with effect from 1 September 2003 to recover full costs.

Marriage Products

The opening deficit in this account reflects the current level of marriage fees that are not based on the full cost recovery. The purpose of this account is to support a strategy to stabilise fees based on full cost recovery over a 4 to 5

year planning horizon.

A new higher fees schedule has recently been approved with effect from 1 September 2003 to recover full costs.

Births, Deaths and Marriages Certificates, and other Products

The opening deficit in this account reflects the current level of fees for these BDM products that are not based on the full cost recovery. The purpose of this account is to support a strategy to stabilise fees based on full cost recovery over a 4 to 5 year planning horizon. This strategy

includes the introduction of new technologies that allow greater access by applicants through the internet.

A new fees schedule has recently been approved with effect from 1 September 2003 to recover full costs.

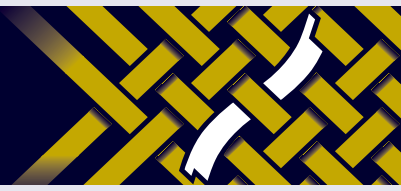
Administration of non-casino gaming

Fees established to recover the cost of administration and regulation of non-casino gaming are reflected in specific licence fees for differing types of gaming activity and the registration of gaming machines. The surplus generated in any year is to be offset against costs in future years.

A new fees schedule has been implemented with effect from 11 April 2003 to equate costs and revenues over the 4 to 5 year planning horizon.

STATEMENT OF DEPARTMENTAL APPROPRIATIONS AND EXPENDITURE

FOR THE YEAR ENDED 30 JUNE 2003



(Figures are GST inclusive)	Note	Actual	Main	Supp	Actual
			Estimates	Estimates	
		2002/03	2002/03	2002/03	2001/02
		\$000	\$000	\$000	\$000
<i>Appropriations for Classes of Outputs to be Supplied by the Department</i>					
Vote Internal Affairs	16a, 17d				
D1 Policy Advice - Internal Affairs		3,538	2,386	3,588	2,382
D2 Information and Advisory Services		1,738	1,988	1,770	2,033
D3 Gaming and Censorship Regulatory Services		11,895	9,885	13,284	9,328
D4 Identity Services		46,978	48,998	48,235	44,072
D5 Services Relating to Ethnic Affairs		1,467	1,004	1,590	985
D6 Contestable Services		1,059	1,343	1,108	1,015
D7 Weathertight Homes Resolution Service		3,301	0	5,674	0
Vote Emergency Management	16b				
D1 Policy Advice - Emergency Management		735	901	751	874
D2 Support Services, Information and Education		3,290	3,227	3,322	3,363
D3 Management of National Emergency Readiness, Response and Recovery		1,450	1,139	1,460	1,095
Vote Local Government	16c				
D1 Policy Advice - Local Government		2,537	2,577	2,577	3,418
D2 Information, Support and Regulatory Services - Local Government		2,667	2,159	2,676	1,810
Vote Ministerial Services	16d				
D1 Support Services to Ministers		23,425	24,495	24,526	21,967
D2 Visits and Official Events Co-ordination		2,187	2,095	2,208	3,182
D3 VIP Transport		5,977	5,913	6,066	5,647
Vote Racing	17d				
D1 Policy Advice - Racing		202	214	214	286
Vote Community and Voluntary Sector	16e				
D1 Policy Advice - Community		683	691	691	689
D2 Administration of Grants		11,822	11,849	11,841	11,611
D3 Community Advisory Services		3,796	3,826	3,826	4,013
Total Appropriations for Classes of Outputs to be Supplied by the Department	18	128,747	124,690	135,407	117,770
Appropriations for Capital Contributions		4,055	4,055	4,055	2,799
Total Department Appropriations		132,802	128,745	139,462	120,569

NOTES TO THE FINANCIAL STATEMENTS

FOR THE YEAR ENDED 30 JUNE 2003

NOTE 1 REVENUE THIRD PARTIES

	Actual 2002/03 \$000	Actual 2001/02 \$000
Passport Fees	24,460	25,585
Citizenship Fees	6,622	7,122
Birth, Death and Marriage Fees	8,925	8,387
Gaming Licences	1,327	1,330
Gaming Machine Fees	5,371	4,870
Casino Operator's Levies	2,692	2,176
VIP Transport	5,323	5,110
Recovery from New Zealand Lottery Grants Board	7,253	7,168
New Zealand Gazette	919	1,048
Other	1,870	2,409
Total Revenue Third Parties	64,762	65,205

NOTE 2 OPERATING EXPENSES

	Actual 2002/03 \$000	Actual 2001/02 \$000
Rental and Leasing Costs	7,070	6,675
Fee for Audit of Financial Statements	151	151
Fees to Auditors for other services provided	76	8
Increase/(Decrease) in Provision for Doubtful Debts	(2)	6
Bad Debts	13	0
Loss on Sale of Property, Plant and Equipment	20	190
Other Departmental Operating Costs	38,743	38,121
Total Operating Expenses	46,071	45,151

NOTE 3 DEPRECIATION

	Actual	Actual
	2002/03	2001/02
	\$000	\$000
Buildings	62	60
Leasehold Improvements	170	221
Furniture and Fittings	19	48
Office Equipment	40	31
Motor Vehicles	665	763
Plant and Equipment	47	97
IT Equipment	2,471	1,971
Total Depreciation	3,474	3,191

NOTE 4 CAPITAL CHARGE

The Crown imposes a capital charge on the Department's taxpayers' funds as at 30 June and 31 December each year. The capital charge rate in 2002/03 was 8.5% (2001/02 9.0%)

NOTE 5 CASH AND BANK BALANCES

	Actual 2002/03 \$000	Actual 2001/02 \$000
New Zealand Bank Accounts	25,788	26,093
Overseas Bank Accounts		
Sydney	150	114
Washington	7	3
Los Angeles	8	7
London	134	34
Total Cash and Bank Balances	26,087	26,251

Overseas bank accounts are shown in New Zealand dollars converted at the closing mid-point exchange rate.

NOTE 6 ACCOUNTS RECEIVABLE

	Actual 2002/03 \$000	Actual 2001/02 \$000
Trade Receivables	1,765	2,126
less Provision for Doubtful Debts	(13)	(15)
Total Accounts Receivable	1,752	2,111

NOTE 7 INVENTORIES

	Actual	Actual
	2002/03	2001/02
	\$000	\$000
Passports		
Stock on Hand	800	839
Work In Progress	228	129
Visits and Ceremonials		
Liquor	110	95
Birth, Death and Marriage Certificates	18	19
Citizenship		
Stock on Hand	22	62
Work In Progress	670	523
Total Inventories	1,848	1,667

NOTE 8 PROPERTY, PLANT AND EQUIPMENT

	Actual 2002/03			Actual 2001/02		
	Cost and/or Valuation	Accum. Deprec.	Carrying Amount	Cost and/or Valuation	Accum. Deprec.	Carrying Amount
	\$000	\$000	\$000	\$000	\$000	\$000
Land at Valuation	3,580	0	3,580	3,580	0	3,580
Buildings at Valuation	2,060	93	1,967	2,060	31	2,029
Lease Improvements	1,832	339	1,493	1,720	1,599	121
Antiques and Works of Art						
Cost	27	0	27	27	0	27
Valuation	341	0	341	341	0	341
Furniture and Fittings	603	434	169	605	513	92
Office Equipment	747	639	108	917	832	85
Motor Vehicles	3,879	1,450	2,429	3,865	1,266	2,599
Plant and Equipment	895	673	222	1,173	907	266
IT Equipment	20,406	11,296	9,110	22,013	12,924	9,089
Capital Work in Progress	565	0	565	346	0	346
Total Property, Plant and Equipment	34,935	14,924	20,011	36,647	18,072	18,575

Revaluation Basis

Valuations for land, buildings and antiques and works of art, were made on the basis of fair value determined by the highest and best use for these assets.

Land and Buildings

Valuation of land and buildings was conducted by DTZ New Zealand (NZ) Ltd (ANZIV, MREINZ), registered independent valuer, as at 31 December 2001.

Antiques and Works of Art

Valuation of antiques and works of art was undertaken by Dunbar Sloane, an independent expert, as at 31 December 2001.

NOTE 9 ACCOUNTS PAYABLE

Accounts Payable
Accounts Payable for Property, Plant and Equipment
GST Payable
Total Accounts Payable

Actual	Actual
2002/03	2001/02
\$000	\$000
5,015	3,675
64	230
43	362
5,122	4,267

NOTE 10 PROVISION

	Re-organisation	Other	Total
	\$000	\$000	\$000
Opening Balance	144	1,000	1,144
Additional Provisions made during the year	0	1,478	1,478
Charge against Provision for the year	(144)	(1,422)	(1,566)
Closing Balance	0	1,056	1,056

The reorganisation provision arose from the closure of the Births, Deaths and Marriages' Lower Hutt office. This has now been completed.

The other provision is mainly an estimated cost of performance pay to staff, and Chief Executives' Scholarship and Awards Programme to fund study in New Zealand and overseas. The recipients of the Scholarship and Awards were approved by the Chief Executive on 25 June 2003 and the payment is expected to be made over the next 12 months.

NOTE 11 ACCRUED EXPENSES

	Actual 2002/03 \$000	Actual 2001/02 \$000
Annual Leave	3,045	2,844
Accrued Salaries ⁸	1,687	1,299
Long Service and Retirement Leave	564	534
Accrued Expenses for Property, Plant and Equipment	244	39
Audit Fees	53	53
Other	3,152	3,109
Total Accrued Expenses	8,745	7,878

NOTE 12 MOVEMENTS IN TAXPAYERS FUNDS

Taxpayers' funds represent the Crown's net investment in the Department.

a) **Provision for Payment of Surplus**

The Department is required to return to the Crown its annual net surplus excluding Other Expenses. In 2003/04 \$4.459 million representing the surplus in 2002/03 will be paid to the Crown. The payment made in 2002/03 to the Crown of \$8.974 million represented the 2001/02 net surplus of \$9.790 million reduced by an amount of \$0.816 million retained as a capital contribution in respect of the revaluation gain on land and buildings.

b) **Capital Contribution**

The Department received a capital contribution of \$4.055 million for the conversion of historical birth, death and marriage records.

⁸In 2001/02 accrued salaries was classified under Accounts Payable.

NOTE 13 EMPLOYEE ENTITLEMENTS

This represents long service and retirement leave calculated on an actuarial basis which is not considered payable in the next twelve months. The assessment was undertaken for each employee.

NOTE 14 TAXPAYERS' FUNDS

Taxpayers' Funds comprise two components:

	Actual 2002/03 \$000	Actual 2001/02 \$000
General Funds		
General Funds as at 1 July	22,989	18,951
Net Surplus	4,459	9,790
Capital Contribution	4,055	3,222
Provision for Payment of Surplus to the Crown	(4,459)	(8,974)
General Funds as at 30 June	27,044	22,989

	Actual 2002/03			Actual 2001/02		
	Opening Balance \$000	Revaluation Reserve \$000	Closing Balance \$000	Opening Balance \$000	Revaluation Reserve \$000	Closing Balance \$000
Revaluation Reserve						
Land	117	0	117	0	117	117
Antiques and Works of Art	141	0	141	126	15	141
Total Revaluation Reserve	258	0	258	126	132	258

The Department is party to financial instrument arrangements as part of its daily operations. These include cash and bank balances, accounts receivable, accounts payable and provisions, accrued expenses, term accrued expenses and foreign currency forward contracts.

a) **Currency Risk**

Currency risk is the risk that accounts receivable and accounts payable due in foreign currency will fluctuate because of changes in foreign exchange rates. Foreign exchange forward contracts are used to manage foreign exchange exposures.

The Department maintains bank accounts denominated in foreign currencies. Balances are regularly cleared to minimise exposure risk.

Under Section 46 of the Public Finance Act, the Department cannot raise a loan without approval of the Minister of Finance. No such loans have been arranged. Accordingly there is no interest rate exposure on funds borrowed.

b) **Credit Risk**

Credit risk is the risk that a third party will default on its obligations to the Department, causing the Department to incur a loss.

Financial instruments which potentially subject the Department to credit risk consist of cash and bank balances and trade receivables.

The Department banks with Treasury approved financial institutions.

Credit evaluations are undertaken on customers requiring credit. Collateral or other security is not generally required to support financial instruments with credit risk. Other than cash and bank balances and trade receivables, the Department does not have any significant credit risk.

Maximum exposures to credit risk.

	Actual 2002/03 \$000	Actual 2001/02 \$000
Cash and Bank Balances	26,087	26,251
Accounts Receivable	1,752	2,111
Total	27,839	28,362

c) **Fair Value**

The fair value of all financial instruments other than foreign exchange contracts is equivalent to the carrying amount disclosed in the Statement of Financial Position.

The fair value of foreign exchange forward contracts at 30 June is calculated as the contract value converted at the closing spot rate. There were no foreign exchange forward contracts at balance date for 2001/02 and 2002/03.

Refer to "The Supplementary Estimates of Appropriations for the year ended 30 June 2002" for an explanation of significant budget changes between the 2002/03 Main Estimates and 2002/03 Supplementary Estimates as set out below:

a) **Vote Internal Affairs**

Supplementary Estimates of Appropriations, B7 Vol 1 – Pages 264 and 265.

b) **Vote Emergency Management**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 169.

c) **Vote Local Government**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 300.

d) **Vote Ministerial Services**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 314.

e) **Vote Community and Voluntary Sector**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 73.

The following notes explain the significant variances between Supplementary Estimates and Actuals. Variances are the bracketed figures. Explanations are provided for variances of greater than 5%.

a) **Statement of Financial Performance (page 93)**

Operating (\$6,303,000)

The variance mainly results from under-expenditure in Vote Internal Affairs and Vote Ministerial Services.

The primary output classes underspent in Vote Internal Affairs include Gaming and Censorship Regulatory Services of \$0.350 million (mainly due to delays in Responsible Gaming Bill enactment and Information Management Projects), Identity Services of \$1.589 million (mainly due to reduced production volumes and minor under spends in Identity Services Development projects (agency verification services and the desktop upgrade resulting from timing delays) and Weathertight Home Resolution Service of \$1.950 million (due to delays in recruiting assessors from a limited pool of candidates, and delays associated with the development of initial legal arrangements as prototypes for the mediation and adjudication process. Joint Ministers approved an expense transfer of \$2.044 million to the 2003/04 year).

The primary output class underspent in Vote Ministerial Services was Support Services to Ministers of \$1.188 million (due to under-expenditure in Ministerial office budgets).

b) **Statement of Financial Position (page 94)**

Cash and Bank Balances (\$9,803,000)

The closing balance of cash and bank balances was higher than budgeted mainly due to a higher than budgeted surplus (\$5.389 million), and timing delays in capital expenditure for Property, Plant and Equipment (\$2.774 million, see explanation below under Property, Plant and Equipment).

Accounts Receivable (\$128,000)

Due to lower than forecast receivables for Executive Government Support due to better management of debt recovery for VIP Transport.

Prepayments (\$222,000)

The variance is due to payment for ACC being lower than forecast and the drop in ACC rates.

Property, Plant and Equipment (\$2,774,000)

This is mainly due to delays in Identity Services systems improvements on IT infrastructure projects until pilot projects such as online electronic verification were in full production and because in some projects detailed design phases and vendor selection has taken longer than originally budgeted.

Accounts Payable (\$1,914,000)

The variance primarily relates to higher than expected accounts payable for Corporate Services (\$753,000), Executive Government Support (\$393,000), Weathertight Homes Resolution Service (\$335,000) and Ministry of Civil Defence and Emergency Management (\$278,000) business areas.

Provisions (\$88,000)

The variance primarily relates to lower than expected performance pay provision as a result of staff moving to the new Collective Employment Contract.

Revenue Received in Advance (\$221,000)

The variance primarily relates to higher revenue received in advance for Identity Services.

Employee Entitlements (\$67,000)

This variance is due to an increase in the long-service leave provision.

c) Statement of Cash Flows (page 95)*Sale of Property, Plant and Equipment (\$194,000)*

This is due to the lower than forecast returns on the sale of assets mainly cars used for VIP Transport services.

Purchases of Property, Plant and Equipment (\$3,160,000)

This is due to timing delays for several large capital projects, including the development of Identity Services systems (see explanation above under Property, Plant and Equipment).

d) Statement of Departmental Appropriations and Expenditure (page 102)

(All figures are GST inclusive)

The following notes explain the significant variances between Supplementary Estimates and Actuals. Variances are the bracketed figures. Explanations are provided for variances of greater than 5%.

Vote Internal Affairs*D3 Gaming and Censorship Regulatory Services (\$1,389,000)*

Under spend mainly due to delays in the enactment of the Responsible Gaming Bill and Information Management Projects. Also delays in the employment of additional staff for gaming and censorship activities has contributed to this underspend.

D5 Services Relating to Ethnic Affairs (\$123,000)

This was due to underexpenditure in the operation of the Language Line Pilot. Joint Ministers approved an expense transfer of \$0.117 million to the 2003/04 year.

D7 Weathertight Homes Resolution Service (\$2,373,000)

This was due to delays in recruiting assessors from a limited pool of candidates and delays associated with the development of initial legal arrangements as prototypes for the mediation and adjudication process. Joint Ministers approved an expense transfer of \$2.300 million to the 2003/04 year.

Vote Racing*D1 Policy Advice - Racing (\$12,000)*

This is due to only one Australasian Racing Minister's conferences during the year as opposed to the budget where it was planned for two conferences.

NOTE18 RECONCILIATION BETWEEN TOTAL OPERATING
EXPENSES AND TOTAL APPROPRIATIONS

The financial information shown for each Output Class on the Statement of Service Performance and in the Statement of Departmental Appropriations and Expenditure includes revenue earned from other business units within the Department. The intra-entity charging reported at output class level has been eliminated from the other departmental financial statements.

	Actual	Actual
	2002/03	2001/02
	\$000	\$000
Total Operating Expenses in Statement of Financial Performance	113,662	104,495
Revaluation Gain	0	(816)
Profit on Sale of Asset	0	(296)
Intra-entity Expenditure	283	255
GST on Revenue Crown	6,670	5,986
GST on Revenue Third Parties	8,097	8,114
GST on Intra-entity Revenue	35	32
Total Appropriations in Statement of Departmental Appropriations and Expenditure	128,747	117,770

NOTE19 RELATED PARTIES

The Department of Internal Affairs is a government department and wholly owned and controlled by the Crown. The Department undertakes a number of trading activities with the Crown, other departments, Crown entities and State Owned Enterprises who are related parties as they are similarly related to the Crown.

All material transactions are on an arms' length basis, with the interests of each party being completely independent.

SUMMARY OF DEPARTMENTAL FINANCIAL RESULTS

FOR THE YEAR ENDED 30 JUNE 2003

	Unit	Actual 2002/03	Actual 2001/02	Actual 2000/01	Actual 1999/00	Actual 1998/99
Operating Results						
Revenue: Third Parties	\$000	64,762	65,205	62,644	63,550	61,811
Revenue: Interest	\$000	0	376	1,300	1,066	859
Total Operating Expenses	\$000	113,662	104,495	105,391	116,134	116,768
Operating Surplus before Capital Charge	\$000	6,435	11,506	14,771	16,078	16,344
Net Surplus/(Deficit)	\$000	4,459	9,790	12,379	11,846	12,356
Working Capital						
Liquid Ratio		1.77:1	1.54:1	1.28:1	1.31:1	1.21:1
Current Ratio		1.36:1	1.21:1	1.12:1	1.13:1	1.05:1
Average Accounts Receivable Outstanding	days	10	11	13	14	14
Average Accounts Payable Outstanding	days	23	22	34	37	36
Resource Utilisation						
Physical Assets:						
Physical Assets as % of Total Assets	%	40.03	38.13	30.85	54.73	58.70
Additions as % of Physical Assets	%	26.18	34.73	39.75	13.10	10.06
Taxpayers' Funds:						
Level at year-end	\$000	27,302	23,247	19,077	48,224	46,004
Taxpayers' Funds as % of Total Assets	%	54.61	47.73	37.34	59.32	59.95
Net Cash Flows						
Surplus/(Deficit) from Operating Activities	\$000	9,588	9,570	16,062	16,245	17,898
Surplus/(Deficit) from Investing Activities	\$000	(4,833)	(4,973)	(5,679)	(3,783)	(3,470)
Net Increase/(Decrease) in Cash Held	\$000	(164)	(4,560)	(56)	4,588	5,657

NON-DEPARTMENTAL STATEMENT OF ACCOUNTING POLICIES

FOR THE YEAR ENDED 30 JUNE 2003



Measurement and recognition rules applied in the preparation of these non-departmental financial statements and schedules are consistent with generally accepted accounting practice and Crown Accounting Policies.

Accounting Policies

The following particular accounting policies which materially affect the measurement of financial results and financial position have been applied.

Budget Figures

The budget figures are those presented in the Budget Night Estimates (Main Estimates) and those amended by the Supplementary Estimates (Supp Estimates).

Revenues and Receipts

Revenues and Receipts are recognised when earned and is reported in the financial period to which it relates.

Goods and Services Tax (GST)

All Crown items are inclusive of GST.

Assets and Liabilities

All Assets and Liabilities are recognised at fair value.

These non-departmental balances are consolidated into the Crown Financial Statements and therefore readers of these statements and schedules should also refer to the Crown Financial Statements for 2002/03.

NON-DEPARTMENTAL FINANCIAL STATEMENTS AND SCHEDULES FOR THE YEAR ENDED 30 JUNE 2003



	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	\$000	\$000	\$000	\$000
Revenue and Receipts	213	10	10	136
Expenses	35,203	34,036	37,389	31,409
Assets	15,180	12,796	13,038	13,950
Liabilities	1,710	1,274	1,736	2,006

The following non-departmental statements and schedules record the revenue and receipts, expenses, assets and liabilities that the Department manages on behalf of the Crown. The Department administered \$0.213 million of non-departmental revenue and receipts, \$35,203 million of non-departmental payments (consists of non-departmental expenses for all votes of \$36.764 million less revaluation gain of \$1.561 million), \$15.180 million of assets and \$1.710 million of liabilities on behalf of the Crown for the year ended 30 June 2003. Further details of the Department's management of these Crown assets and liabilities are provided in the Output Performance sections of this report.

These non-departmental balances are consolidated in the Crown Financial Statements and therefore readers of these statements and schedules should also refer to the Crown Financial Statements for 2002/03.

All figures are GST inclusive where applicable.

SCHEDULE OF NON-DEPARTMENTAL EXPENSES

FOR THE YEAR ENDED 30 JUNE 2003

The Schedule of Expenses summarises non-departmental expenses that the Department administers on behalf of the Crown. Further details are provided in the Statement of Non-Departmental Expenditure and Appropriations on pages 121 to 122.

	Actual 2002/03 \$000	Main Estimates 2002/03 \$000	Supp Estimates 2002/03 \$000	Actual 2001/02 \$000
Vote Internal Affairs				
Non-Departmental Output Classes	2,205	2,205	2,205	2,205
Other Expenses to be Incurred by the Crown	1,188	49	1,189	89
Total Non-Departmental Expenses	3,393	2,254	3,394	2,294
Vote Emergency Management				
Other Expenses to be Incurred by the Crown	1,367	1,048	1,378	1,010
Total Non-Departmental Expenses	1,367	1,048	1,378	1,010
Vote Local Government				
Benefits and Other Unrequited Expenses	611	950	823	653
Other Expenses to be Incurred by the Crown	935	155	970	155
Purchase or Development of Capital Assets by the Crown	34	34	34	34
Depreciation	60	24	24	23
Total Non-Departmental Expenses	1,640	1,163	1,851	865
Vote Ministerial Services				
Benefits and Other Unrequited Expenses	291	285	291	283
Other Expenses to be Incurred by the Crown	14,666	13,907	15,059	14,080
Depreciation	77	84	84	61
Total Non-Departmental Expenses	15,034	14,276	15,434	14,424
Vote Community and Voluntary Sector				
Non-Departmental Output Classes	473	473	473	473
Other Expenses to be Incurred by the Crown	14,857	14,859	14,859	12,899
Total Non-Departmental Expenses	15,330	15,332	15,332	13,372
Total Non-Departmental Expenses for all Votes	36,764	34,073	37,389	31,965

STATEMENT OF NON-DEPARTMENTAL EXPENDITURE AND APPROPRIATIONS

FOR THE YEAR ENDED 30 JUNE 2003



The Schedule of Non-Departmental Expenditure and Appropriations details expenditure and capital payments incurred against appropriations. The Department administers these appropriations on behalf of the Crown.

(Figures are GST Inclusive)	Note	Actual	Main	Supp	Actual
		2002/03	Estimates	Estimates	2001/02
		\$000	2002/03	2002/03	2001/02
Vote Internal Affairs	20a				
<i>Non-Departmental Output Classes</i>					
Classification of Films, Videos and Publications		2,205	2,205	2,205	2,205
<i>Benefits and Other Unrequited Expenses</i>					
<i>Other Expenses to be Incurred by the Crown</i>					
Miscellaneous Grants (Internal Affairs)		47	48	48	47
Royal Commission of Inquiry on Genetic Modification		0	0	0	41
Royal Life Saving Commonwealth Council		1	1	1	1
Outdoor Safety Organisations		1,140	0	1,140	0
Total Appropriations		3,393	2,254	3,394	2,294
Vote Emergency Management	20b				
<i>Other Expenses to be Incurred by the Crown</i>					
Emergency Expenses		347	48	358	0
Subsidies to Local Government		1,000	1,000	1,000	1,000
Waihi Mayoral Relief Fund		0	0	0	10
Thames-Coromandel Mayoral Relief Fund		20	0	20	0
Total Appropriations		1,367	1,048	1,378	1,010
Vote Local Government	20c, 21a				
<i>Benefits and Other Unrequited Expenses</i>					
Rates Rebate Scheme		611	950	823	653
<i>Other Expenses to be Incurred by the Crown</i>					
Tuwharetoa Māori Trust Board		154	155	155	155
Waihi Subsidence - Community Solution		781	0	815	0
<i>Purchase or Development of Capital Assets by the Crown</i>					
Capital Investments - Lake Taupo		34	34	34	34
Total Appropriations⁹		1,580	1,139	1,827	842

Continues over...

⁹Total appropriations exclude depreciation as shown under non-departmental schedule of expenses for Vote Local Government.

STATEMENT OF NON-DEPARTMENTAL EXPENDITURE AND APPROPRIATIONS (CONT) FOR THE YEAR ENDED 30 JUNE 2003



(Figures are GST Inclusive)	Note	Actual 2002/03 \$000	Main Estimates 2002/03 \$000	Supp Estimates 2002/03 \$000	Actual 2001/02 \$000
<i>From previous page...</i>					
Vote Ministerial Services					
<i>Other Expenses to be Incurred by the Crown</i>					
Ministers' Internal and External Travel	20d, 21b	9,191	9,008	9,500	9,421
Travel for Former Governors General and Prime Ministers		352	277	373	277
Executive Council and Ministers' Salaries and Allowances		5,105	4,600	5,166	4,364
Governors General Pension Arrangements		18	22	20	18
<i>Benefits and Other Unrequited Expenses</i>					
Annuities to Former Governors General, Prime Ministers and Spouses		291	285	291	283
Total Appropriations¹⁰		14,957	14,192	15,350	14,363
Vote Community and Voluntary Sector					
<i>Non-Departmental Output Classes</i>					
Community Based Youth Development Fund		473	473	473	473
<i>Other Expenses to be Incurred by the Crown</i>					
Community Organisation Grants Scheme		12,354	12,355	12,355	10,282
Community Project Workers		1,187	1,187	1,187	1,187
Youth Workers Training		199	200	200	200
Maori Community Development Workers		200	200	200	200
Support For Volunteering		467	467	467	579
Community Internship Programme		450	450	450	451
Total Appropriations		15,330	15,332	15,332	15,372
Total Appropriations for All Votes (excludes depreciation)		36,627	33,965	37,281	31,881

The accompanying accounting policies on pages 91 to 92 are an integral part of these financial statements and schedules.

¹⁰ Total appropriations exclude depreciation as shown under non-departmental schedule of expenses for Vote Ministerial Services.

SCHEDULE OF NON-DEPARTMENTAL ASSETS

AS AT 30 JUNE 2003

The Schedule of Assets summarises the assets that the Department administers on behalf of the Crown.

	Actual	Main	Supp	Actual
		Estimates	Estimates	
	2002/03	2002/03	2002/03	2001/02
	\$000	\$000	\$000	\$000
Vote Local Government				
Buildings	2,152	628	625	639
Plant and Equipment	0	1	0	13
Total Non-Departmental Assets	2,152	629	625	652
Vote Ministerial Services				
Accounts Receivable	13	1	26	29
Land	5,350	5,350	5,350	5,350
Buildings	2,435	2,476	2,430	2,511
Total Non-Departmental Assets	7,798	7,827	7,806	7,890
Other Votes (see note below)				
Cash	5,230	4,340	4,607	5,408
Total Assets	15,180	12,796	13,038	13,950

Note: The assets as at 30 June 2003, for Votes Internal Affairs, Community and Voluntary Sector and Emergency Management are not material, hence are not separately disclosed in the above schedule.

The accompanying accounting policies on pages 91 to 92 are an integral part of these financial statements and schedules.

SCHEDULE OF NON-DEPARTMENTAL LIABILITIES

AS AT 30 JUNE 2003

The Schedule of Liabilities summarises the liabilities that the Department incurs on behalf of the Crown.

	Actual	Main	Supp	Actual
	2002/03	Estimates	Estimates	2001/02
	\$000	2002/03	2002/03	\$000
Vote Ministerial Services				
Payables	827	439	551	730
Total Liabilities	827	439	551	730
Vote Community and Voluntary Sector				
Payables	883	835	1,185	1,276
Total Liabilities	883	835	1,185	1,276
Total Liabilities	1,710	1,274	1,736	2,006

The accompanying accounting policies on pages 91 to 92 are an integral part of these statements and schedules.

STATEMENT OF NON-DEPARTMENTAL COMMITMENTS

FOR THE YEAR ENDED 30 JUNE 2003

	Actual	Actual
	2002/03	2001/02
	\$000	\$000
Operating Commitments		
Non-Cancellable Contracts for Goods and Services		
Less than one year	2	2
Total Goods and Services Commitments	2	2
Total Commitments	2	2

STATEMENT OF NON-DEPARTMENTAL CONTINGENT ASSETS AND LIABILITIES

FOR THE YEAR ENDED 30 JUNE 2003

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Part Four: Financial Information

There were no Contingent Assets or Liabilities for the year ended 30 June 2003 or the previous financial year.

NOTES TO THE NON-DEPARTMENTAL FINANCIAL STATEMENTS

FOR THE YEAR ENDED 30 JUNE 2003

NOTE 20 EXPLANATION OF SIGNIFICANT BUDGET

CHANGES

Refer to "The Supplementary Estimates of Appropriations for the year ended 30 June 2003" for an explanation of significant budget changes between the 2002/03 Main Estimates and 2002/03 Supplementary Estimates as set out below:

a) **Vote Internal Affairs**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 266.

b) **Vote Emergency Management**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 170.

c) **Vote Local Government**

Supplementary Estimates of Appropriations, B7 Vol 1 – Pages 300 and 301.

d) **Vote Ministerial Services**

Supplementary Estimates of Appropriations, B7 Vol 1 – Page 315.

NOTE 21 EXPLANATION OF SIGNIFICANT ACTUAL

VARIANCES

The following notes explain the significant variances between the Supplementary Estimates and Actuals. Explanations are provided for variances greater than 5%. Variances are the bracketed figures.

Statement of Non-Departmental Expenditure and Appropriations (pages 121 to 122).

a) **Vote Local Government**

Rates Rebate Scheme (\$212,000)

A lower number of claims than budgeted were received during the 2002/03 year.

b) **Vote Ministerial Services**

Travel for Former Governors' General and Prime Ministers (\$21,000).

Less travel was undertaken than budgeted during 2002/03.

STATEMENT OF TRUST MONEY ADMINISTERED ON BEHALF OF THE CROWN FOR THE YEAR ENDED 30 JUNE 2003



The following trust money was administered on behalf of the Crown under Part VII of the Public Finance Act 1989.

The statement shows the opening and closing trust balances including bank and investments at cost, and the movements during the year.

Under the Public Finance Act 1989 and by delegation from the Secretary to The Treasury, trust money can only be invested on deposit with New Zealand registered banks or in New Zealand government stock. Trust money is also managed so there is no significant concentration of credit risk. Interest rate risk is managed by investing across a wide range of maturity dates, but subject to liquidity requirements.

	Opening Balance 2002/03 \$000	Contributions \$000	Distributions \$000	Revenue \$000	Expenses \$000	Closing Balance 2002/03 \$000
Vogel House	0	3	(2)	0	0	1
NZ 1990 Scholarships	381	0	(20)	25	0	386
Problem Gambling	0	7,189	(7,211)	22	0	0
Total	381	7,192	(7,233)	47	0	387

PART FIVE: OTHER INFORMATION



terms used

Full-time equivalent (FTE)

A person's unit of work output equivalent to 40 hours per week.

Outcomes

The impacts on, or consequences for, the community of the outputs or activities of the Government. Departmental outcomes show how the Department intends to contribute to the Government's goals.

Outputs

The goods or services produced by the Department.

Partnership for Quality

An agreement between the Minister of State Services and the PSA, recognising a common interest to secure the viability and prosperity of Government departments and agencies. In practice, the relationship between the Department and the PSA.

PSA

New Zealand Public Service Association. A state sector union, covering the public service, health services, local government, crown agencies, and private business.

Purchase Agreement

An agreement between the Department and its Ministers on the nature, quantity, quality, timeliness and cost of outputs to be produced during the year.

Satisfaction Surveys

The Department surveys its customers to measure their level of satisfaction with its goods and services. A five-point scale is used to measure customer satisfaction, as follows:

1	Very Poor
2	Poor
3	Satisfactory
4	Good
5	Very Good

STV (Single Transferable Vote)

A voting system that allows voters to rank each candidate in order of preference.

Statement of Intent (SOI)

A high level document which provides transparent information to Parliament and the New Zealand public about how the Department will contribute to the achievement of the Government's goals.

Te Whakamotuhaketanga Hapū

A Departmental strategy to improve the delivery of services to whānau, hapū, iwi and Māori organisations.

legislation We administer

Births, Deaths and Marriages Registration Act 1995

Births, Deaths and Marriages Registration (Fees) Regulations 1995

Births, Deaths and Marriages Registration (Prescribed Information and Forms) Regulations 1995

Boxing and Wrestling Act 1981

Bylaws Act 1910

Bylaws Regulations 1968

Casino Control Act 1990

Casino Control (Applications and Hours) Regulations 1991

Casino Control (Certificates of Approval and Warrants) Regulations 1994

Chatham Islands Council Act 1995

Citizenship Act 1977

Citizenship Regulations 2002

Citizenship (Western Samoa) Act 1982

Civil Defence Emergency Management Act 2002

Commercial Use of Royal Photographs Rules 1955

Commercial Use of Royal Photographs Rules 1959

Commercial Use of Royal Photographs Rules 1962

Commissions of Inquiry Act 1908

Commonwealth Games Symbol Protection Act 1974

Community Trusts Act 1999

Counties Insurance Empowering Act 1941

Counties Insurance Empowering Order 1973

Dog Control Act 1996

Dog Control (Prescribed Forms) Regulations 1996

Fencing of Swimming Pools Act 1987

Fire Engineers' Qualification Notice 1983

Fire Safety and Evacuation of Buildings Regulations 1992

Fire Service Act 1975

Fire Service Levy Order 1993

Forest and Rural Fires Act 1977

Forest and Rural Fires Regulations 1979

Gaming and Lotteries Act 1977

Gaming and Lotteries (Licensed Promoters) Regulations 1978

Gaming and Lotteries (Licence Fees) Regulations 1992

Gaming and Lotteries Prizes Notice 1993

Gaming and Lotteries (Problem Gambling Levy) Regulations 2002

Housie Regulations 1989

Impounding Act 1955

Impounding Regulations 1981

Lake Taupo Regulations 1976

Land Drainage Act 1908

Libraries and Mechanics Institutes Act 1908

Litter Act 1979

Local Authorities (Employment Protection) Order 1971

Local Authorities Empowering Act 1915

Local Authorities (Members' Interests) Act 1968

Local Authorities (Members' Interests) Order 1971

Local Authorities (Members' Interests) Order 1997

Local Authority Reorganisation (Property Transfers) Act 1990

Local Electoral Act 2001

Local Electoral Act Commencement Order 2001

Local Electoral Regulations 2001

Local Government Act 1974

Local Government Act 2002

Local Government (Early Application of Local Government Amendment Act No. 3 to Certain Local Authorities) Order 1996

Local Government (Electoral) Regulations 1992

Local Government (Electoral) Amendment Regulations 2001

Local Government (Local Authorities Salaries and Allowances) Determination 2000

Local Government Official Information and Meetings Act 1987

Local Government (Petroleum Tax Exemption) Order 1980

Local Government (Rating) Act 2002

Local Government Reform (Transitional Provisions) Act 1990

Local Government (Watercare Services Limited) Order 2001

Local Legislation Acts 1926-1992

Municipal Insurance Act 1960

Municipal Insurance Empowering Order 1973

New Zealand Fire Brigades Long Service and Good Conduct Medal (1976)
(Royal Warrant)

New Zealand Fire Brigade Long Service and Good Conduct Medal (1981)
(Royal Warrant)

Official Appointments and Documents Act 1919

Passports Act 1992

Passport (Fees) Regulations 1996

Public Bodies Contracts Act 1959

Public Bodies Leases Act 1969

Queen's Fire Service Medal Regulations 1955

Racing Act 2003

Rangitaiki Land Drainage Act 1956

Rates Rebate Act 1973

Rates Rebate Order 1982

Rates Rebate Order 1990

Rates Rebate (Witnessing of Declarations) Notice 1977

Rating (Fees) Regulations 1997

Rating Regulations 1968

River Boards Act 1908

Royal Titles Act 1974

Royal Warrant (1955) (Queen's Fire Service Medal)

Rural Fire Districts Regulations 1980

Rural Fire Fighting Fund Regulations 1992

Time Act 1974

Trustee Banks Restructuring Act Repeal Act 1999

Winston Churchill Memorial Trust Act 1965

office locations



contact

details

Executive Government

Support

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Wellington

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Fax: (04) 470 2932

Office of Ethnic Affairs

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P O Box 805

Wellington

Tel: (04) 495 7200

Fax: (04) 495 7231

www.ethnicaffairs.govt.nz

Ministry of Civil

Defence and

Emergency

Management

33 Bowen Street

P O Box 5010

Wellington

Tel: (04) 473 7363

Fax: (04) 473 7369

www.mcdem.govt.nz

The Department of Internal Affairs

For general enquiries:

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Tel: (04) 495 7200

Fax: (04) 495 7222

www.dia.govt.nz

Community

Development Group

46 Waring Taylor Street

P O Box 805

Wellington

Tel: (04) 495 7297

0800 824 824 (Lottery Grants
only)

Fax: (04) 495 7225

Gaming and

Censorship Regulation

46 Waring Taylor Street

P O Box 805

Wellington

Tel: (04) 495 7200

Fax: (04) 495 7224

Toll Free: 0800 257 887

Identity Services

AC Nielsen House

120 Victoria Street

P O Box 10-526

Wellington

Births, Deaths and Marriages

Tel: 0800 22 52 52

Passports Tel: 0800 22 50 50

Citizenship Tel: 0800 22 51 51

THE DEPARTMENT OF INTERNAL AFFAIRS



Te Tari Taiwhenua