

Performance Information for Appropriations

Vote Ministerial Services

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister Responsible for Ministerial Services (M47)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister Responsible for Ministerial Services is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

Departmental Appropriations

- A total of nearly \$27.282 million (72% of total departmental appropriations in this Vote) for Support Services to Members of the Executive, including office administration, accounting, personnel, information technology, facilities management, media and advisory services, and the management of residential accommodation provided for Ministers of the Crown.
- A total of nearly \$7.195 million (19% of total departmental appropriations in this Vote) for the provision of transport services, principally for Ministers, the Leader of the Opposition, former Governors-General and Prime Ministers and their spouses, the Judiciary and distinguished visitors, and the provision of self-drive vehicles.
- A total of nearly \$3.479 million (9% of total departmental appropriations in this Vote) for managing Guests of Government visits, reception services at international airports for the Governor-General, Ministers and Guests of Government, State and ministerial functions, commemorative events and national anniversaries.

Non-Departmental Appropriations

- A total of nearly \$400,000 for Annuities to former Governors-General, Prime Ministers and their Widows.
- A total of nearly \$18.311 million for Executive Council and Ministers' salaries and allowances, Governors'-General pension arrangements, travel expenses for Ministers and former Governors-General and Prime Ministers.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Vote Ministerial Services provides the Government with advice and services to ensure that the Executive Government is well supported.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities - Themes/Sub-themes	Government Outcomes
Annuities to Former Governors-General, Prime Ministers and Widows		Objective: Executive Government is Well Supported
Depreciation		Objective: Executive Government is Well Supported
Executive Council and Ministers' Salaries and Allowances		Objective: Executive Government is Well Supported
Governors'-General Pension Arrangements		Objective: Executive Government is Well Supported
Ministers' Internal and External Travel		Objective: Executive Government is Well Supported

Appropriations	Government Priorities - Themes/Sub-themes	Government Outcomes
Support Services to Members of the Executive		Objective: Executive Government is Well Supported
Travel for Former Governors-General and Prime Ministers		Objective: Executive Government is Well Supported
VIP Transport		Objective: Executive Government is Well Supported
Visits and Official Events Coordination	<p>National identity - connecting with, understanding and celebrating our heritage. Ceremonial events help celebrate and develop an understanding of New Zealand culture and heritage</p> <p>Economic transformation - New Zealand's Guests of Government visits help build international relations</p>	Objective: Executive Government is Well Supported

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	28,381	30,405	32,675	36,408	39,967	39,872	37,956	-	37,956	37,956	37,956	37,956
Benefits and Other Unrequited Expenses	296	317	302	6,211	400	400	N/A	400	400	400	400	400
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	14,282	14,796	15,530	21,727	18,291	18,291	-	18,311	18,311	18,311	18,311	18,311
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	42,959	45,518	48,507	64,346	58,658	58,563	37,956	18,711	56,667	56,667	56,667	56,667
Crown Revenue and Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	10	10	10	10	10	10	N/A	N/A	10	10	10	10
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Total Crown Revenue and Receipts	10	10	10	10	10	10	N/A	N/A	10	10	10	10

Budget Policy Initiatives

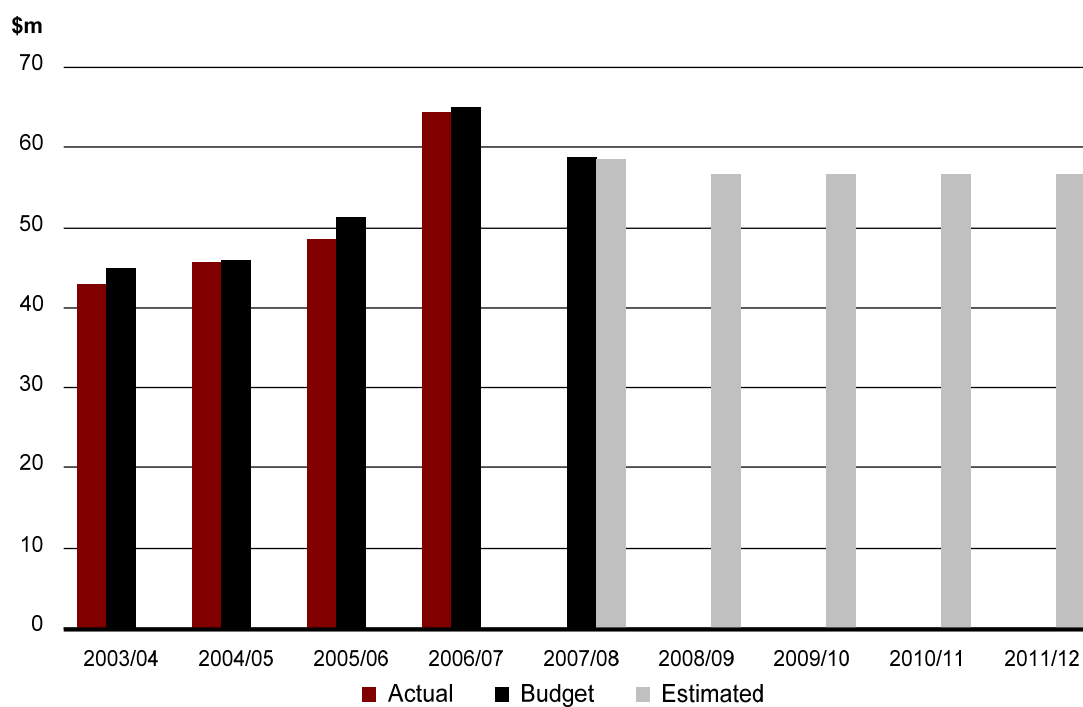
Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Extended Guests of Government programme	Visits and Official Events Coordination	1,400	-	-	-	-
Sir Edmund Hillary's funeral and memorial service costs	Visits and Official Events Coordination	900	-	-	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

Trends in comparative actual and estimated total expenses are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

Figure 1 - Trends in total actual and estimated expenses

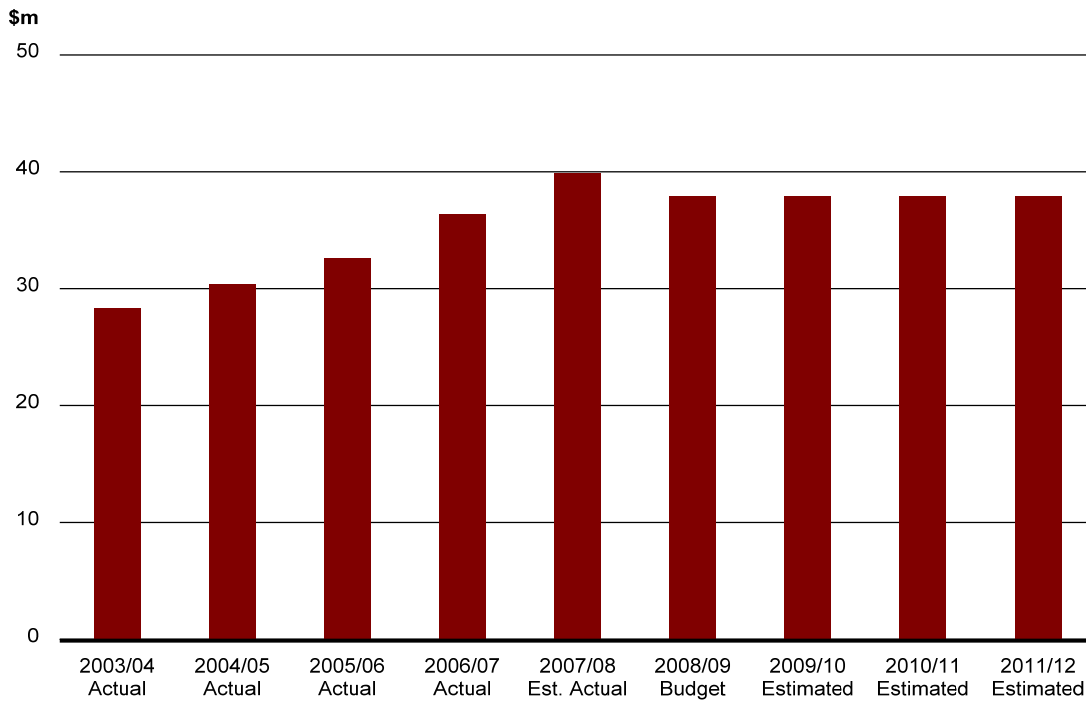


Source: Department of Internal Affairs

The movements in departmental and non-departmental appropriations in Vote Ministerial Services, are detailed in the Summary of Financial Activity table.

Departmental output expenses

Figure 2 - Trends in departmental output expenses

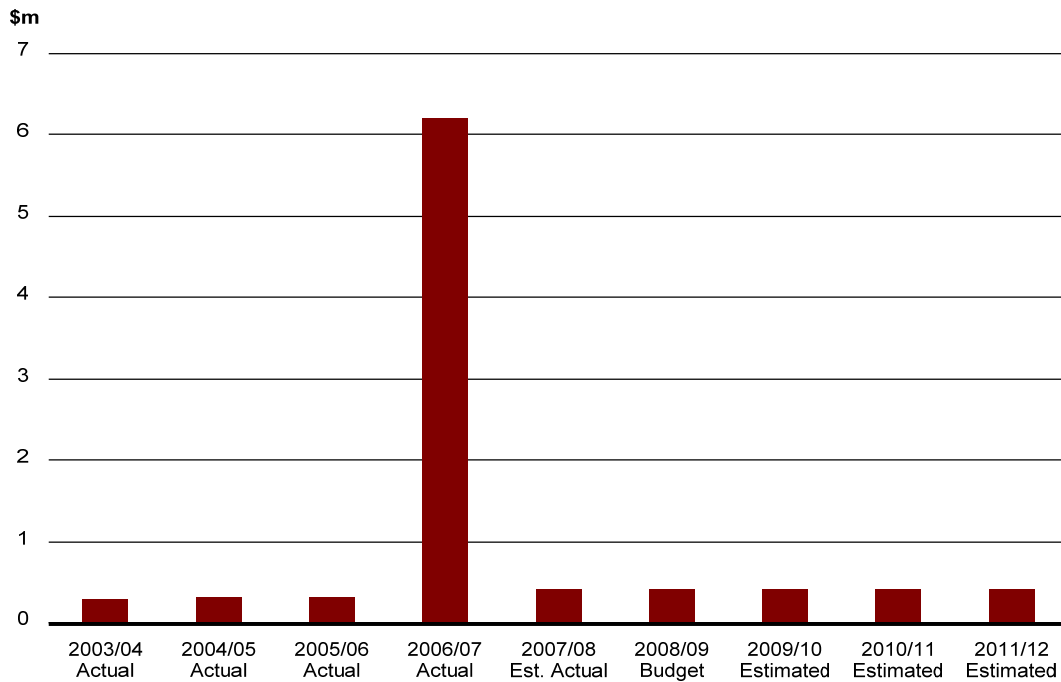


Source: Department of Internal Affairs

The baseline increased in 2004/05 due to increased demand for VIP Transport and additional funding for Guests of Government. The increase in 2005/06 was due to additional funding for the Upgrade of Information and Technology Infrastructure and to enhance personnel capacity. In 2006/07 increased funding provided for additional Ministerial Services staff to support the Executive and increased ministerial travel. Additional funding was provided in 2007/08 for guests of government and Sir Edmund Hillary’s funeral and memorial service costs.

Benefits and other unrequited expenses

Figure 3 - Trends in benefits and other unrequited expenses

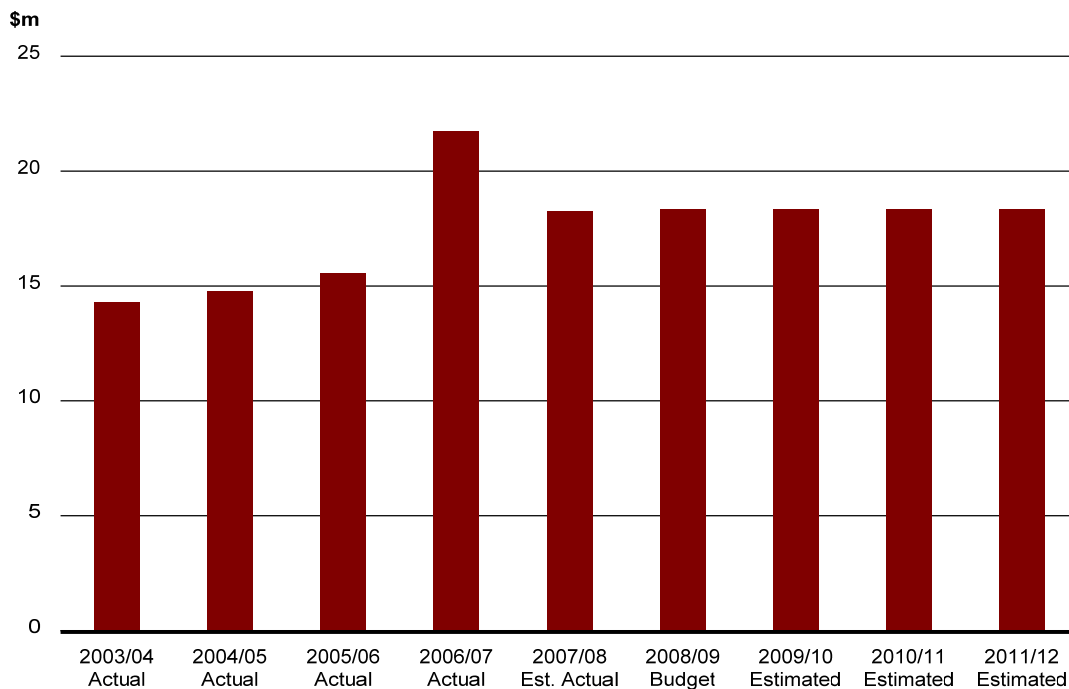


Source: Department of Internal Affairs

Expenditure was broadly stable until 2006/07. In 2006/07 additional funding of \$5.850 million was provided for a one-off technical adjustment to recognise the actuarial valuation for Annuities to Former Governors-General, Prime Ministers and their Widows.

Non-departmental other expenses

Figure 4 - Trends in non-departmental other expenses



Source: Department of Internal Affairs

Expenditure was broadly stable until 2006/07. Expenditure increased in 2006/07 to provide for a one-off technical adjustment to recognise the actuarial valuation of Travel for Former Governors-General and Prime Ministers.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Objective: Executive Government is Well Supported. The range of services and processes needed to be effective is available to the Executive, both inside and outside Parliament. Links to Department of the Prime Minister and Cabinet outcome "Executive government is well conducted and continues in accordance with accepted conventions and practices."</p>	Support Services to Members of the Executive VIP Transport
<p>Objective: Executive Government is Well Supported. Guest of Government visits help build international relations. Links to Ministry of Foreign Affairs and Trade outcome "New Zealand's international connections support transformation of the New Zealand economy and sustainable economic growth through increased trade and through improved flows of investment, skills and technology."</p> <p>Ceremonial events help celebrate and develop an understanding of New Zealand culture and heritage. Links to Ministry for Culture and Heritage outcome "The diversity, visibility and accessibility of our culture, and participation in cultural experiences, are enhanced."</p>	Visits and Official Events Coordination

Support Services to Members of the Executive (M47)

Scope of Appropriation

This appropriation is limited to providing support services for Members of the Executive; office administration; accounting, personnel, information and communication technology; facilities management; media and other advisory services; and provision of residential accommodation.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,894	26,844	27,282
Revenue from the Crown	26,541	26,541	26,930
Revenue from Others	353	351	353

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of Members of the Executive responding to the annual satisfaction survey who assess the quality of support services provided at 3 or above on a scale of 1 to 5 is no less than:	90%	90%	90%
Percentage of Members of the Executive responding to the annual satisfaction survey who assess their satisfaction with the timeliness of services provided to them at 3 or above on a scale of 1 to 5 is no less than:	90%	90%	90%
The Minister Responsible for Ministerial Services is requested to indicate his/her satisfaction with the level of administration of support services provided to the Executive	Satisfied or better ¹	Satisfied ¹	Satisfied or better ¹
The Minister Responsible for Ministerial Services is requested to indicate his/her satisfaction with the quality of operational advice	Satisfied or better ¹	Satisfied ¹	Satisfied or better ¹

Note 1 - Ratings used in all Ministerial Satisfaction Surveys are: Very Good, Good, Satisfied, Poor, Very Poor.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Support services to members of the Executive	2005/06	2,240	2,240	2,240	2,240	2,240
Departmental Personnel Capability	2005/06	1,866	2,355	2,355	2,355	2,355
Upgrade of Information and Technology Infrastructure	2004/05	277	286	286	286	286

VIP Transport (M47)

Scope of Appropriation

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

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,311	7,266	7,195
Revenue from the Crown	-	-	-
Revenue from Others	7,293	7,293	7,195

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of Members of the Executive 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:	90%	90%	90%
Percentage of replacement vehicles complying with European Fuel Emission Standard IV is no less than:	90%	90%	90%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Ministerial travel capacity increase	2006/07	800	800	800	800	800
Departmental Personnel Capability	2005/06	26	26	26	26	26
Upgrade of Information and Technology Infrastructure	2004/05	58	58	58	58	58

Visits and Official Events Coordination (M47)

Scope of Appropriation

The provision of services to manage programmes for visiting guests of Government; receptions at international airports for the Governor-General, Ministers and guests of Government; State and ministerial functions; commemorative events; and national anniversaries.

Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,762	5,762	3,479
Revenue from the Crown	5,744	5,744	3,462
Revenue from Others	17	17	17

Reasons for Change in Appropriation

The decrease in this appropriation is largely due to additional one-off funding provided in 2007/08 for guests of government and Sir Edmund Hillary's funeral and memorial service costs.

Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of visit programme content and logistics arranged to reflect visit objectives is:	100%	100%	100%
Percentage of Ministers who rate their satisfaction with the quality of arrangements for Ministerial and State functions at 3 or above on a scale of 1 to 5 is no less than: (Only Ministers sponsoring Ministerial and State Functions are surveyed.)	90%	90%	90%
Percentage of Members of the Executive who rate their satisfaction with the coordination and management of official events at 3 or above on a scale of 1 to 5 is no less than: (Only Ministers with responsibility for hosting events are surveyed.)	90%	90%	90%

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Extended Guests of Government programme	2007/08	1,400	-	-	-	-
Sir Edmund Hillary's funeral and memorial service costs	2007/08	900	-	-	-	-
Extended Guests of Government programme	2005/06	400	400	400	400	400
Visits and Ceremonial Office Capability	2005/06	460	460	460	460	460
Departmental Personnel Capability	2005/06	120	148	148	148	148
Guests of Government - Extended Programme	2004/05	300	300	300	300	300
Upgrade of Information and Technology Infrastructure	2004/05	36	36	36	36	36
Guests of Government - Extended Programme	2003/04	282	282	282	282	282

Part 3 - Details for Benefits and Other Unrequited Expenses

Part 3.2 - Non-Departmental Benefits and Other Unrequited Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: Former Governors-General, Prime Ministers and their Widows are paid annuities in accordance with their entitlement.	Annuities to Former Governors-General, Prime Ministers and Widows

Annuities to Former Governors-General, Prime Ministers and Widows PLA (M47)

Scope of Appropriation

Annuities to former Governors-General, Prime Ministers, and Widows.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	400	400	400

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979, Remuneration Authority Act 1977, Civil List (Annuities) Determination 2007 and Parliamentary Annuities Determination 2007	That payments are made within the boundaries of the Acts and Determinations

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Objective: Depreciation on Crown-owned properties is paid within current accounting practices	Depreciation
Objective: Ministers' salaries are paid per their determination from the Remuneration Authority	Executive Council and Ministers' Salaries and Allowances
Objective: Pension paid in accordance with the arrangement	Governors'-General Pension Arrangements
Objective: Executive Government is Well Supported, Ministers have confidence that they will be provided with travel support required to achieve their roles as legislators and Representatives	Ministers' Internal and External Travel
Objective: Former Governors-General and Prime Ministers are provided with travel support covered by their entitlements	Travel for Former Governors-General and Prime Ministers

Depreciation (M47)

Scope of Appropriation

Depreciation on ministerial residences.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	121	121	121

Executive Council and Ministers' Salaries and Allowances PLA (M47)

Scope of Appropriation

Payments for civil purposes to the Executive Council and Ministers.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,190	7,190	7,210

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 16
Parliamentary Salaries and Allowances Determination 2007	Schedule 1 of the Determination specifies the salary amount payable under the Act Schedule 2 of the Determination specifies the amount of the allowance payable under the Act

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Parliamentary Salaries and Allowances Determination 2005	2005/06	780	780	780	780	780
Executive Council Ministers' Salaries and Allowances	2004/05	110	110	110	110	110

Governors'-General Pension Arrangements PLA (M47)*Scope of Appropriation*

Payments for civil purposes, Governors'-General pension arrangements.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20	20	20

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 41 (a) specifies that annuities are payable at a rate determined from time to time by the Remuneration Authority
Civil List (Annuities) Determination 2007	Section 4 of the Determination specifies the annuity for former Governors-General Section 5 of the Determination specifies the annuity for surviving spouses or partners of former Governors-General

Ministers' Internal and External Travel (M47)

Scope of Appropriation

Payments for civil purposes for Ministers' internal and external travel, pursuant to section 20A of the Civil List Act 1979.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10,440	10,440	10,440

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 20A (3) of the Act requires the Minister Responsible for Ministerial Services to determine in respect of members of the Executive, additional or alternative services in respect of Executive travel, accommodation, attendance, and communications
Executive Travel, Accommodation, Attendance and Communications Services Determination	This document states that the detailed requirements in respect of section 20A of the Act are contained in the document signed by the Minister Responsible for Ministerial Services on 23 October 2003
Travel, Accommodation, Attendance and Communication Services Available to Members of the Executive signed by the Minister Responsible for Ministerial Services	Part 2 of the document specifies travel entitlements

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Ministerial travel capacity increase	2006/07	1,647	1,647	1,647	1,647	1,647

Travel for Former Governors-General and Prime Ministers (M47)

Scope of Appropriation

Payments for civil purposes, pursuant to section 25 of the Civil List Act 1979.

Expenses

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	520	520	520

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 25 of the Act states that the appropriation by Parliament of money for the purpose of providing benefits of a specified kind for the Governor-General or a former Governor-General or members of their families shall be sufficient authority for the grant of such benefits of privileges