

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 2010/11 financial year covering the following:

Departmental Appropriations

- A total of \$27.260 million (69% of total departmental appropriations in this Vote) for support services to Members of the Executive including office administration, accounting, personnel, information and communication technology, facilities management, media and advisory services, and provision of residential accommodation services.
- A total of \$7.925 million (20% of total departmental appropriations in this Vote) for the provision of chauffeur-driven vehicle services for Members of the Executive, the Leader of the Opposition, former Governors-General and Prime Ministers and their spouses, the judiciary, distinguished visitors, and the provision of self-drive vehicles for Members of the Executive.
- A total of \$4.430 million (11% of total departmental appropriations in this Vote) for managing guests of Government visits, receptions at international airports for the Governor-General, Members of the Executive and guests of Government; State and ministerial functions, commemorative events and national anniversaries.

Non-Departmental Appropriations

- A total of \$475,000 for annuities to former Governors-General, Prime Ministers and their surviving spouses.
- A total of \$20.300 million for Executive Council and Members of the Executive's salaries and allowances, Governors-General pension arrangements, travel expenses for Members of the Executive and former Governors-General and Prime Ministers.
- A total of \$137,000 for depreciation on official residences for Members of the Executive.

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	Government Outcomes
Annuities to Former Governors-General, Prime Ministers and Their Surviving Spouses Depreciation Executive Council and Members of the Executive's Salaries and Allowances Governors'-General Pension Arrangements Members of the Executive's Internal and External Travel Support Services to Members of the Executive Travel for Former Governors-General and Prime Ministers VIP Transport Visits and Official Events Coordination	Better public services	Improved State sector performance and better service experience

Part 1.3 - Trends in the Vote

Summary of Financial Activity

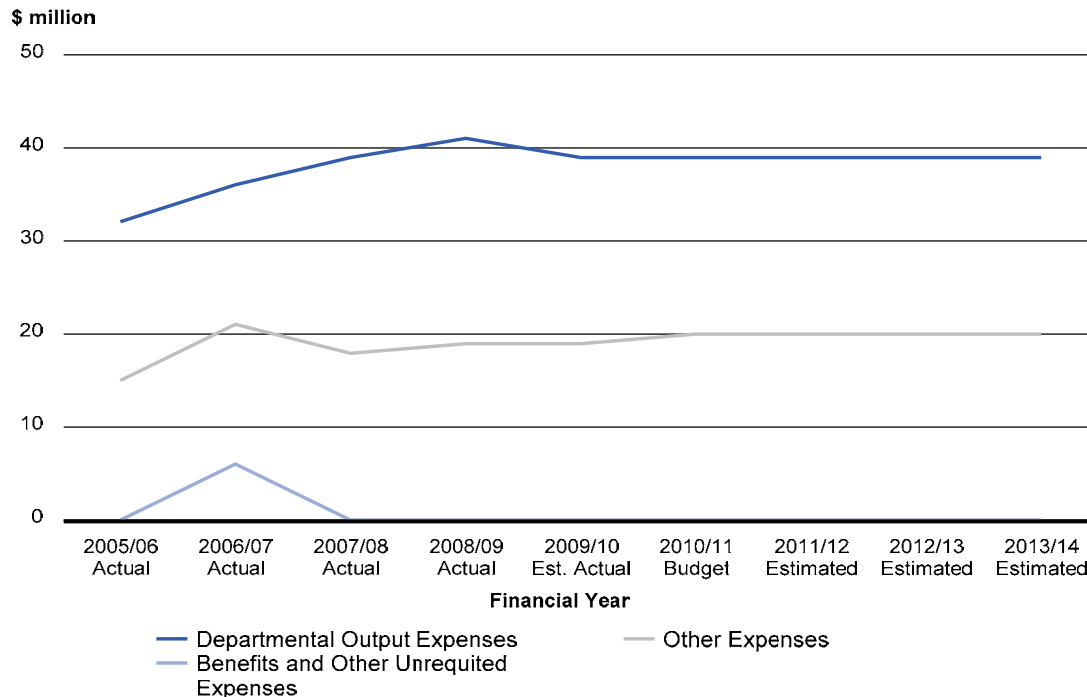
	2005/06	2006/07	2007/08	2008/09	2009/10		2010/11			2011/12	2012/13	2013/14
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	32,675	36,408	39,694	41,719	39,768	39,106	39,615	-	39,615	39,640	39,640	39,640
Benefits and Other Unrequited Expenses	302	6,211	407	657	537	520	N/A	475	475	475	475	475
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	15,530	21,727	18,397	19,812	20,175	19,895	-	20,437	20,437	20,437	20,437	20,437
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	48,507	64,346	58,498	62,188	60,480	59,521	39,615	20,912	60,527	60,552	60,552	60,552
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	10	10	10	4	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	10	10	10	4	-	-	N/A	-	-	-	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

Significant changes in departmental and non-departmental appropriations are discussed briefly below.

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



Source: Department of Internal Affairs

Departmental Output Expenses

The baseline increased in 2006/07 to provide for increased Ministerial travel and additional Ministerial Services staff to support the Executive. Additional funding was provided in 2007/08 for guests of government and Sir Edmund Hillary's funeral and memorial service costs. In 2008/09 and outyears additional funding was provided to support the Executive and for the Visits and Ceremonials Office. The level of additional funding to support the Executive was higher in 2008/09 due to the change of Executive.

Benefits and Other Unrequited Expenses

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

Non-Departmental Other Expenses

In 2006/07, expenditure increased to provide for a one-off technical adjustment to recognise the actuarial valuation of travel for former Governors-General and Prime Ministers. Additional funding was provided in 2008/09 and outyears for travel for Members of the Executive.

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
Efficient, effective and coordinated government	Support Services to Members of the Executive VIP Transport Visits and Official Events Coordination

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for the Department of Internal Affairs.

Support Services to Members of the Executive (M47)

Scope of Appropriation

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

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,111	27,072	27,260
Revenue from Crown	26,713	26,713	26,879
Revenue from Other	399	474	382

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The average rating by Members of the Executive responding to the annual survey of their satisfaction with the support services provided to them on a scale of 1 to 5 is no less than:	New measure	New measure	3.5 out of 5
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 (see Note 1)	Satisfied or better (see Note 1)	Satisfied or better (see Note 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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Current Government						
Sale of Ministerial Property	2009/10	(86)	(86)	(86)	(86)	(86)
Ministerial Servicing Cost Pressures	2008/09	1,025	835	835	835	835
Previous Government						
Support services to members of the Executive	2005/06	2,240	2,240	2,240	2,240	2,240
Departmental Personnel Capability	2005/06	2,355	2,355	2,355	2,355	2,355

VIP Transport (M47)

Scope of Appropriation

The provision of chauffeur-driven vehicle services for Members of the Executive, 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 Members of the Executive.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,921	7,399	7,925
Revenue from Crown	-	-	-
Revenue from Other	7,921	7,501	7,925

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The average rating of Members of the Executive responding to the annual survey of their satisfaction with the transport services provided to them at 3 or above on a scale of 1 to 5 is no less than:	New measure	New measure	3.5 out of 5
The fuel efficiency recorded for chauffeur-driven vehicles as an annual average is no less than:	New measure	New measure	11 litres per 100km
Percentage of chauffeur-driven services provision failures is no more than:	New measure	New measure	5% of jobs booked

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Previous Government						
Ministerial travel capacity increase	2006/07	800	800	800	800	800
Departmental Personnel Capability	2005/06	26	26	26	26	26

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, Members of the Executive and guests of Government; State and ministerial functions; commemorative events; and national anniversaries.

Expenses and Revenue

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,736	4,635	4,430
Revenue from Crown	4,698	4,698	4,388
Revenue from Other	38	38	42

Output Performance Measures and Standards

Performance Measures	2009/10		2010/11
	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Current Government						
Visits and Ceremonials (travel and accommodation efficiencies)	2009/10	(50)	(50)	(50)	(50)	(50)
Ministerial Servicing Cost Pressures	2008/09	1,000	1,000	1,000	1,000	1,000
Previous Government						
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	148	148	148	148	148

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
Efficient, effective and coordinated government	Annuities to Former Governors-General, Prime Ministers and their Surviving Spouses

Annuities to Former Governors-General, Prime Ministers and their Surviving Spouses PLA (M47)

Scope of Appropriation

This appropriation is limited to annuities to former Governors-General, Prime Ministers and their surviving spouses incurred pursuant to the Civil List Act 1979, Remuneration Authority Act 1977, the current Civil List (Annuities) Determination and the current Parliamentary Annuities Determination.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	537	520	475

Reasons for Change in Appropriation

The decrease in this appropriation is due to the recalculation of the actuarial valuation for annuities to former Governors-General, Prime Ministers and their surviving spouses in 2009/10.

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979, Remuneration Authority Act 1977, the current Civil List (Annuities) Determination and the current Parliamentary Annuities Determination	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
Efficient, effective and coordinated government	Depreciation Executive Council and Members of the Executive's Salaries and Allowances Governors'-General Pension Arrangements Members of the Executive's Internal and External Travel Travel for Former Governors-General and Prime Ministers

Depreciation (M47)

Scope of Appropriation

Depreciation on official residences for Members of the Executive.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	137	131	137

Executive Council and Members of the Executive's Salaries and Allowances PLA (M47)

Scope of Appropriation

This appropriation is limited to payments for civil purposes to the Executive Council and Members of the Executive as stated in Section 16 of the Civil List Act 1979 and Sections 1 and 2 of the current Parliamentary Salaries and Allowances Determination.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,920	7,794	8,320

Conditions on Use of Appropriation

Reference	Conditions
Civil List Act 1979	Section 16
The current Parliamentary Salaries and Allowances Determination	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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Previous Government						
Parliamentary Salaries and Allowances Determination 2008	2008/09	510	510	510	510	510
Parliamentary Salaries and Allowances Determination 2005	2005/06	780	780	780	780	780

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

This appropriation is limited to payments for civil purposes, Governors'-General pension arrangements as stated in Section 41(a) of the Civil List Act 1979 and Section 4 and 5 of the current Civil List (Annuities) Determination.

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20	15	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
The current Civil List (Annuities) Determination	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

Members of the Executive's Internal and External Travel (M47)

Scope of Appropriation

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

Expenses

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,790	11,740	11,440

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
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	2009/10 Budgeted \$000	2010/11 Budget \$000	2011/12 Estimated \$000	2012/13 Estimated \$000	2013/14 Estimated \$000
Current Government						
Ministerial Servicing Cost Pressures	2008/09	1,000	1,000	1,000	1,000	1,000
Previous Government						
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

	2009/10		2010/11
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	308	215	520

Reasons for Change in Appropriation

The increase in this appropriation is due to the recalculation of the actuarial valuation for travel for former Governors-General and Prime Ministers in 2009/10.

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