

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 2009/10 financial year covering the following:

Departmental Appropriations

- A total of nearly \$28.168 million (70% 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.
- A total of nearly \$7.921 million (19% 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 nearly \$4.437 million (11% of total departmental appropriations in this Vote) for managing guests of Government visits, reception 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 nearly \$475,000 for Annuities to former Governors-General, Prime Ministers and their surviving spouses.
- A total of nearly \$19.700 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 nearly \$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		Objective: Executive Government is Well Supported
Depreciation		Objective: Executive Government is Well Supported
Executive Council and Members of the Executive's Salaries and Allowances		Objective: Executive Government is Well Supported
Governors'-General Pension Arrangements		Objective: Executive Government is Well Supported
Members of the Executive's Internal and External Travel		Objective: Executive Government is Well Supported

Appropriations	Government Priorities	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>Ceremonial events help celebrate and develop an understanding of, and pride in, New Zealand's culture and heritage.</p> <p>New Zealand's guests-of-Government visits help build international relations, which can contribute to economic growth.</p>	Objective: Executive Government is Well Supported

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	30,405	32,675	36,408	39,694	42,759	42,759	40,526	-	40,526	40,528	40,621	40,621
Benefits and Other Unrequited Expenses	317	302	6,211	407	450	434	N/A	475	475	475	475	475
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	14,796	15,530	21,727	18,397	19,837	19,787	-	19,837	19,837	19,837	19,837	19,837
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	45,518	48,507	64,346	58,498	63,046	62,980	40,526	20,312	60,838	60,840	60,933	60,933
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	10	10	10	10	10	10	N/A	10	10	10	10	10
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	10	10	10	10	10	10	N/A	10	10	10	10	10

New Policy Initiatives

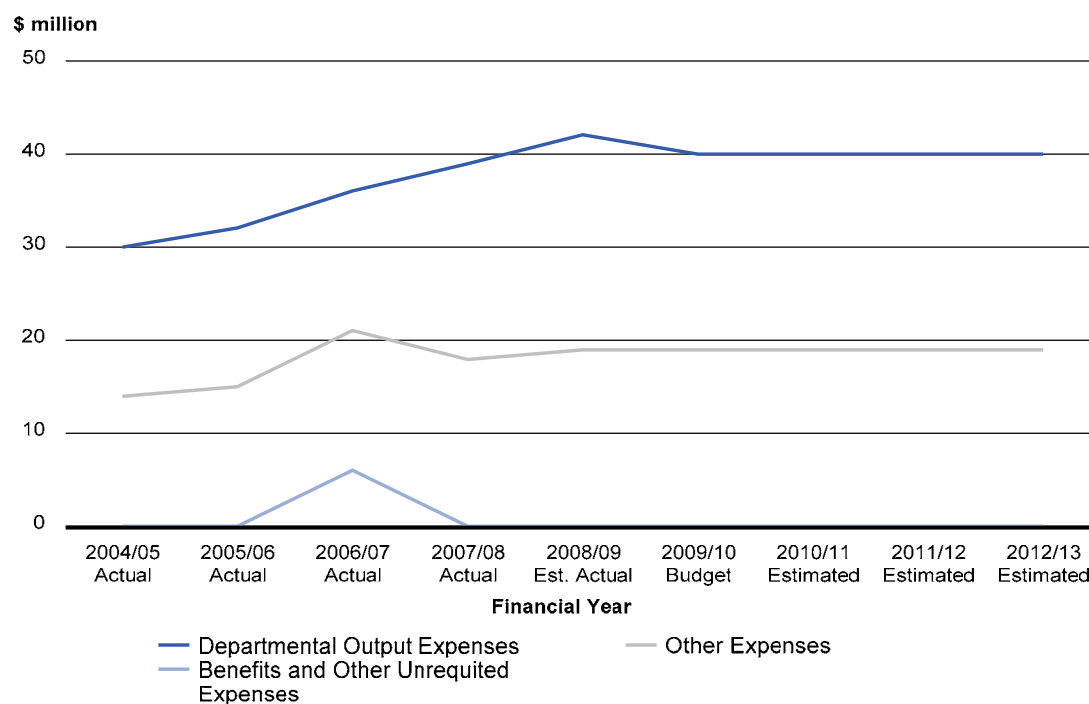
Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Ministerial Servicing Cost Pressures	Support Services to Members of the Executive	3,100	1,025	835	835	835
Ministerial Servicing Cost Pressures	Visits and Official Events Coordination	1,000	1,000	1,000	1,000	1,000
Ministerial Servicing Cost Pressures	Members of the Executive's Internal and External Travel	1,000	1,000	1,000	1,000	1,000
Sale of Ministerial Property	Support Services to Members of the Executive	-	(86)	(86)	(86)	(86)
Visits and Ceremonials (travel and accommodation efficiencies)	Visits and Official Events Coordination	-	(50)	(50)	(50)	(50)

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

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

Departmental output expenses

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. Additional funding was provided in 2008/09 and outyears to support the Executive and for the Visits and Ceremonials Office.

Benefits and other unrequited expenses

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

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. 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
<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 "Economic growth and international competitiveness advanced through New Zealand's international connections".</p> <p>Ceremonial events help celebrate and develop an understanding of, and pride in, New Zealand's culture and heritage. Links to Ministry for Culture and Heritage outcome "Increased visibility and accessibility of culture, cultures in New Zealand and cultural activities".</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 including office administration; accounting, personnel, information and communication technology; facilities management; media and other advisory services; and provision of residential accommodation.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	30,375	30,375	28,168
Revenue from Crown	29,943	29,943	27,686
Revenue from Other	433	433	483

Reasons for Change in Appropriation

The decrease in the appropriation is largely due to the one-off costs in 2008/09 due to the change of Executive.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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 (see Note 1)	Satisfied (see Note 1)	Satisfied or better (see Note 1)
The Minister Responsible for Ministerial Services is requested to indicate his/her satisfaction with the quality of operational advice	Satisfied or better (see Note 1)	Satisfied (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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Sale of Ministerial Property	2009/10	-	(86)	(86)	(86)	(86)
Ministerial Servicing Cost Pressures	2008/09	3,100	1,025	835	835	835
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
Upgrade of Information and Technology Infrastructure	2004/05	286	286	286	286	286

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,919	7,919	7,921
Revenue from Crown	-	-	-
Revenue from Other	7,915	7,915	7,921

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 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, Members of the Executive and guests of Government; State and ministerial functions; commemorative events; and national anniversaries.

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,465	4,465	4,437
Revenue from Crown	4,444	4,444	4,412
Revenue from Other	21	21	25

Output Performance Measures and Standards

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

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 surviving spouses are paid annuities in accordance with their entitlement.	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

Annuities to former Governors-General, Prime Ministers and their surviving spouses.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	450	434	475

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

Depreciation (M47)

Scope of Appropriation

Depreciation on official residences for Members of the Executive.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	137	137	137

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

Scope of Appropriation

Payments for civil purposes to the Executive Council and Members of the Executive.

Expenses

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	7,720	7,671	7,720

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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
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
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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20	19	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,440	11,440	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Ministerial Servicing Cost Pressures	2008/09	1,000	1,000	1,000	1,000	1,000
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

	2008/09		2009/10
	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