

VOTE *Ministerial Services*

Footnotes

- Note 1** Appropriations are stated GST inclusive (where applicable).
- Note 2** Expenses to be incurred pursuant to sections 4 and 24 of the Civil List Act 1979.
- Note 3** Expenses to be incurred pursuant to sections 2 of the Civil List Act 1979.
- Note 4** In the 1998/99 year this output class was under vote Internal Affairs.
- Note 5** In 1998/99 these outputs were part of Vote Internal Affairs output Class D5 Property Management.

Ministerial Services

VOTE MINISTER: Minister Responsible for Ministerial Services

ADMINISTERING DEPARTMENT: Department of Internal Affairs

The Minister of Internal Affairs is the Responsible Minister for the Department of Internal Affairs

Introduction

Vote Ministerial Services is a new vote established from 1 July 1999 with the Minister Responsible for Ministerial Services as the Vote Minister. Vote Ministerial Services was established to provide an accountability structure that is consistent and transparent with the responsibility for the purchase of outputs and delivery of services to the Executive. Outputs for ministerial services were transferred from Vote Internal Affairs to Vote Ministerial Services.

Part A - Statement of Objectives and Trends

Part A1 - Objectives for Vote Ministerial Services

Key Government Goals and Related Outcomes

The appropriations for Vote Ministerial Services will secure a range of services that will contribute to Government outcomes in the area of executive government support. Vote Ministerial Services supports the key government goal of:

- restoring trust in government through a strong and effective public service.

Output Class Contributions to Government's Goals

Important contributions within Vote Ministerial Services comprise a range of support, property and transport services to Ministers and the Executive.

For a full description of output classes see Part C1.

Part A2 - Trends in Vote Ministerial Services

Vote Ministerial Services was set up for the period 1 September 1999 to 30 June 2000. Key achievements in this period were:

- the successful execution of writs for the 1999 General Election.
- the transition and establishment of services to a new administration.
- the post-election changes in personnel, office and residential accommodation.
- revamp and enhancement of the Executive Government website.
- the successful management of transport requirements and media services for the state visits of the Presidents of the United States of America, the People's Republic of China and the Republic of Korea.

Part B - Statement of Appropriations (see note 1)

Summary of 1999/2000 Appropriations

Types of Appropriation	Appropriations to be Used				Total Appropriations \$000
	By the Department Administering the Vote		For Non-Departmental Transactions		
	Annual \$000	Other \$000	Annual \$000	Other \$000	
Operating Flows					
Classes of Outputs to be Supplied	32,975	-	-	-	32,975
Benefits and Other Unrequited Expenses	-	-	-	257	257
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	9,285	4,254	13,539
Capital Flows					
Capital Contributions	-	-	-	-	-
Purchase or Development of Capital Assets	-	-	-	-	-
Repayment of Debt	-	-	-	-	-
Total Appropriations for 1999/2000	32,975	-	9,285	4,511	46,771
Total 1999/2000 Main Estimates Appropriations	-	-	-	-	-

Part B1 - Details of 1999/2000 Appropriations

Appropriations	1999/2000						Purpose of and Reasons for Change in 1999/2000 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Departmental Output Classes (Mode B Gross)							
D1 Support Services to Ministers	-	-	24,553	-	24,553	-	Provision of a range of support services to Ministers including administration, accounting, personnel, secretariat and advisory and media services. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.
D2 Crown and Ministerial Property Management	-	-	2,509	-	2,509	-	Acquisition, management and maintenance of Crown and Ministerial property, and the management of residential accommodation provided to Ministers of the Crown. The Supplementary Estimates adjustments provide for the transfer of appropriation for the establishment of vote Ministerial Services from Vote Internal Affairs (\$2,835,000), transfer of funding for work on Closing the Gaps to Vote Internal Affairs (-\$135,000) and Vote Local Government (-\$90,000), and transfer of provision for redundancy to Vote Culture and Heritage (Internal Affairs) (-\$101,000).
D3 Transport Services	-	-	5,913	-	5,913	-	Provision of limousine and self-drive service for Ministers and limousine service for other VIPs, including the judiciary. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.
Total Appropriations for Departmental Output Classes (Mode B Gross)	-	-	32,975	-	32,975	-	

Part B1 - Details of 1999/2000 Appropriations (continued)

Appropriations	1999/2000						Purpose of and Reasons for Change in 1999/2000 Appropriations
	Main Estimates		Supplementary Estimates		Cumulative Vote		
	Annual \$000	Other \$000	Annual \$000	Other \$000	Annual \$000	Other \$000	
Benefits and Other Unrequited Expenses							
Annuities to Former Governors' General, Prime Ministers and Widows (see note 2)	-	-	-	257	-	257	Annuities to former Governors'-General, Prime Ministers, and Widows pursuant to sections 4 and 24 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.
Total Appropriations for Benefits and Other Unrequited Expenses	-	-	-	257	-	257	
Other Expenses to be Incurred by the Crown							
Ministers' Internal and External Travel	-	-	9,008	-	9,008	-	Payments for civil purposes, pursuant to section 2 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.
Travel for Former Governors' General and Prime Ministers	-	-	277	-	277	-	Payments for civil purposes, pursuant to section 2 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.
Executive Council and Ministers' Salaries and Allowances (see note 3)	-	-	-	4,232	-	4,232	Payments for civil purposes, pursuant to section 2 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.

Governors' General Pension Arrangements (see note 3)	-	-	-	22	-	22	Payments for civil purposes, pursuant to section 2 of the Civil List Act 1979. The Supplementary Estimates adjustment provides for the transfer of appropriation for the establishment of Vote Ministerial Services from Vote Internal Affairs.
Total Appropriations for Other Expenses to be Incurred by the Crown	-	-	9,285	4,254	9,285	4,254	
Total Appropriations	-	-	42,260	4,511	42,260	4,511	

Part C - Explanation of Appropriations for Output Classes

Part C1 - Departmental Output Classes

Output Class 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.

Quantity, quality and cost

Quantity

100% of Executive and their support staff provided with administration, accounting, personnel, media, information technology, facilities management and advisory services

100% of services provided in accordance with Ministers' or Government demands and in accordance with correct authorisation.

100% of requests for specific services actioned within specified timeframe.

Quality

No complaints received relating to the administration of Executive Government Website, electronic news and transcript services and audio visual support provided to meet Ministers' daily requirements

95% of agreed deadlines met while monitoring approximately 65 newspapers providing relevant material to the Prime Minister and Ministers of the Crown twice daily (week days only).

A rating of 7.5 or greater is achieved in an annual Ministerial satisfaction survey for services provided in which services are rated on a scale of 1 to 9, where 1 is "very poor" and 9 is "outstanding".

Cost

This output class will be provided within the appropriated sum of \$24.553 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000
1999/00	24,553	21,825	21,823	21,799	25
1998/99 (see note 4)	24,536	21,650	21,650	21,625	25

The GST-inclusive costs of outputs to be supplied within this output class in 1999/2000 are:

Ministerial support services \$24.553 million

Output Class D2 - Crown and Ministerial Property Management

Description

This output class involves the acquisition, management, and maintenance of Crown owned Ministerial property, and the management of residential accommodation provided for Ministers of the Crown.

Quantity, quality and cost

Management of residential property

Quantity

The management of residential accommodation, including maintenance, refurbishment and associated works supervision;

Grounds maintenance, rates and other routine household maintenance of Crown-owned residences.

Accommodation is provided for all (100%) Ministers of the Crown.

Quality

Action taken to initiate 100% of requests for specific property management services within eight working hours from receipt of request.

100% of emergencies attended to immediately (a 24 hour and 365 day service).

100% of property services provided to the appropriate New Zealand Standard.

An average rating of 7 or greater is achieved in an annual Ministerial satisfaction survey in which respondents rate the services provided on a scale of 1 to 9, where 1 is "very poor" and 9 is "outstanding".

Cost

This output class will be provided within the appropriated sum of \$2.509 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000
1999/00	2,509	2,230	2,230	2,205	25
1998/99 (see note 5)	2,628	2,336	2,336	2,311	25

The GST-inclusive costs of outputs to be supplied within this output class in 1999/2000 are:

Management of residential property \$2.509 million

Output Class D3 - Transport Services

Description

This output class involves the provision of services for chauffeur-driven vehicle services principally for Ministers, the Leader of the Opposition, former Governors-General and Prime Ministers and their widows, the Judiciary, distinguished visitors, and chief executives of departments and ministries. Services also include the provision of self-drive vehicles, principally for Ministers of the Crown

Quantity, quality, and cost

Quantity

All requests for transport services to be provided are met.

No more than one complaint for every 1,500 vehicle hires received.

Quality

A rating of 8 or greater is achieved in an annual Ministerial satisfaction survey for services provided in which services are rated on a scale of 1 to 9, where 1 is "very poor" and 9 is "outstanding".

Cost

This output class will be provided within the appropriated sum of \$5.913 million (inclusive of GST).

Year	Cost GST incl \$000	Cost GST excl \$000	Total Revenue GST excl \$000	Revenue Crown GST excl \$000	Revenue Other GST excl \$000
1999/00	5,913	5,256	5,256	0	5,256
1998/99 (note 4)	5,714	5,057	5,257	0	5,257

The GST-inclusive costs of outputs to be supplied within this output class in 1999/2000 are:

Transport services \$5.913 million

Part F - Crown Revenue and Receipts

Part F1 - Current and Capital Revenue and Receipts

	1999/2000			Explanation of 1999/2000 Crown Revenue
	Main Estimates \$000	Supplementary Estimates \$000	Total Budgeted \$000	
Current Revenue				
Non-Tax Revenue				
Rent from Crown Properties	-	10	10	Rent received on the lease of Crown properties. The Supplementary Estimates adjustments provides for the establishment of the new Vote Ministerial Services from Vote Internal Affairs.
Total Non-Tax Revenue	-	10	10	
Total Current Revenue	-	10	10	
Total Crown Revenue and Receipts	-	10	10	