

# The Treasury

## Budget 2014 Information Release

### Release Document

#### July 2014

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In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.

**FOUR YEAR PLAN  
DEPARTMENT OF THE PRIME MINISTER AND CABINET**

## Contents

Strategic direction.....	4
Supporting the Government’s Goals .....	4
Purpose and Outcome for New Zealand .....	4
Environmental scan .....	5
Strategic Objectives and Impacts .....	7
Strategic Priorities.....	7
Strategic Objectives and Impacts .....	9
Strategic Framework.....	10
Strategic Delivery.....	11
What we do: Advise, Lead, Support, Coordinate.....	11
Service Delivery – Existing and New .....	12
Organisational capability and workforce .....	24
People and work force strategy .....	24
Leadership .....	27
Relationships .....	28
Systems and processes.....	29
Capital Investment .....	29
Financial summary .....	31
Operating – Departmental .....	31
Operating – Non-Departmental.....	32
Capital – Departmental .....	33
Capital – Non-Departmental .....	35
Risks to implementation .....	36
Annex 5.1 : Workforce Capability, Capacity and Costs Information .....	38
5.1.1 Capability Building .....	38
5.1.2 Recruitment .....	39
5.1.3 Workforce Capacity .....	39
Annex 5.2 : Supporting Financial Information .....	41
5.2.1 New Activity that will be funded within current baselines .....	41
5.2.2 Cost Pressures .....	41
5.2.3 Changes that will generate savings.....	43
5.2.4 Vote transfers .....	43
Annex 5.3: Budget Initiatives.....	44
New medium term intentions .....	44
Annex 5.4 : Anticipated out-year funding requests .....	47
Annex 5.5 : Capital Intentions .....	48

5.5.1 Current state .....	48
5.5.2 Trends.....	48
5.5.3 Potential for private sector investment .....	48
5.5.4 Existing balance sheet.....	49
5.5.5 Major capital decisions/ challenges .....	49
5.5.6 Strategy for managing capital.....	49
5.5.7 Other relevant information .....	49
Annex 5.6 : Government ICT Strategy and Action Plan to 2017 – Alignment of agency ICT Strategies to Destination 2017 .....	50
5.6.1 Information sought from agencies .....	50
Annex 5.7 : Risks.....	52
5.7.1 Strategic & Operational Risks.....	52
5.7.3 Risks to the sustainability of the 4YP beyond 17/18 .....	52
Annex 5.8 : Government priorities.....	53
5.8.1 Delivering Better Public Services .....	53
5.8.2 Canterbury rebuild .....	53
5.8.3 Building a more productive and competitive economy (Business Growth Agenda work- stream).....	53

## **STRATEGIC DIRECTION**

### **Supporting the Government's Goals**

The Department of the Prime Minister and Cabinet (DPMC) works to support the Government of the day and does so by advising, leading, supporting and coordinating activities across the public sector, as well as providing specific advice and support to the Governor-General and the Prime Minister.

*The Government has set goals of “greater prosperity, security and opportunities for all New Zealanders through building a more productive and competitive economy, returning to surplus and reducing debt, driving better results from public services and supporting the rebuilding of Christchurch”.*

DPMC contributes to these government goals by providing continuity in the constitutional and administrative services that support New Zealand's parliamentary democracy. It plays a role as both the “constitutional and institutional glue” that holds the system together and the “oil” that facilitates the free flow of information and advice for government policy and decision-making.

DPMC is the point of intersection where ministers, agencies and advice streams come together at the Cabinet table – working to ensure that the final decisions of the Government are well informed and that these decisions are given effective public service support in implementation.

Underpinning all the Government's priorities is the need for effective national security. DPMC leads policy advice in this area as well as ensuring that all the government agencies with responsibilities for national security are well coordinated and able to respond to national security crises and natural disasters as they arise.

### **Purpose and Outcome for New Zealand**

DPMC's purpose is to “advance a confident, well-governed and secure New Zealand”, with the focus of instilling a working organisational culture that “together serves and supports effective government”. DPMC's goal is to be a primary contributor to the outcome of “a system of executive government that is trusted and regarded as high-performing by New Zealanders”.

Overall DPMC is a well established, stable and well run agency. Its staff are highly skilled and highly regarded in meeting their constitutional responsibilities as well as supporting the smooth running of the machinery of government, while maintaining political neutrality. Findings from the Performance Improvement Framework (PIF) review and research-based stakeholder surveys reaffirms these strengths, but also provides recommendations for improvement to increase the resilience and overall performance of DPMC. These recommendations are incorporated into this Four Year Plan.

#### **Four Year Plan**

This Four Year Plan outlines the ‘business as usual’ services expected and required of DPMC, which will be achieved within its current baseline funding. The biggest challenge for DPMC is to use its resources and skills to work on addressing longer term issues as well as the immediate day-to-day services. This will require DPMC to identify future pressures New Zealand is likely to face and to think strategically as to how best support the Prime Minister and Cabinet to be adequately prepared to cope with them. This Plan will therefore also detail how DPMC intends through its people, leadership roles, relationships, systems and processes to develop a longer-term perspective, as well as achieving and strengthening its ‘business as usual’ work.

## Environmental scan

A number of environmental factors have been identified that over the next four years can shape, influence and change the priorities of the government in power. Understanding these factors allows for DPMC's senior leadership to structure its workforce and resources to be flexible enough to maintain service delivery, while also having the ability to respond quickly to changing circumstances.

### > Better Public Services programme

Implementation of the Better Public Services programme will be led by the Corporate Centre with the involvement and support of other chief executives and agencies and a number of external parties. Achieving the goals of the Better Public Services programme will require much stronger collaboration across the public sector, improved sector leadership, a focus on results, better use of technology and improved services and value for money. The CabNet project, which aims to digitalise the Cabinet paper process, is one example of how DPMC is seeking to achieve efficiencies through greater use of technology. The Better Public Services programme is outlined at <http://www.ssc.govt.nz/better-public-services>.

### > Reduced expenditure in the public service

Providing greater efficiencies within the public service remains a top priority for government. DPMC, the Treasury and the State Services Commission (SSC) will drive enhanced internal performance through the Central Agencies Shared Services (CASS) which now delivers joint corporate services functions (finance, human resources, information technology and information management) to the central agencies. The implementation of CASS has resulted in an overall reduction in the standard running costs of these services for the central agencies and will continue to drive for efficiencies. DPMC like other departments will include in its daily work opportunities for reviewing current business practices and supporting systems to identify efficiencies to fund known future cost pressures, i.e. annual salary increase pressures.

### > National security and resilience

For the Government to build a safer and more prosperous New Zealand, it must ensure that New Zealand and its national interests are protected from harm. Potential threats to New Zealand and New Zealanders' way of life range from those posed by state actors, trans-national criminals or terrorists, to those posed by natural hazards, such as earthquakes, biosecurity risks and pandemics. DPMC will be working across government [1]

as the basis for influencing resourcing decisions and shaping the work programmes both of the Officials' Committee for Domestic and External Security Coordination (ODESC) and the agencies with a national security, civil defence emergency management, or resilience role.

### > New Zealand Intelligence Community (NZIC)

The challenges to the individual and collective operating models and environments will require the NZIC agencies to re-examine their systems and practices, to ensure they are well placed to deliver high-quality intelligence and security outcomes for New Zealand. Pursuant to its sector lead role, DPMC will be prioritising the NZIC's work on building trust and confidence; becoming increasingly customer-focused; and further improving coordination and collaboration. The associated work programmes will be largely internally directed, to position the NZIC better to provide value and deliver results to the Government and New Zealand in the medium term. [1]

The enactment of the GCSB and Related Legislation Amendment Bill provides (inter alia) for an increased compliance and oversight regime. This more robust regime will also require greater resource from the NZIC agencies to service. DPMC will have an important role to play, especially in supporting the strengthened Office of the Inspector-General for Intelligence and Security.

## **> Cyber security**

The globalised world that brings New Zealand many advantages is created on interconnected electronic networks – the internet or cyberspace. With this great opportunity comes threat through electronic intrusions and cyber crime. The cyber threat to national prosperity is real and continues to grow in sophistication and impact. A priority for DPMC will be coordinating the development of robust policies to strengthen New Zealand's cyber security and equip it effectively to respond to these threats.

## **> Natural disasters and unforeseen events**

As events over the past four years have unfortunately shown (the Canterbury earthquakes, the Pike River mine disaster and the Rena grounding), natural disasters and other unforeseen events do occur, and DPMC plays an important role in ensuring the response to these crises and emergencies is well co-ordinated. Through the Ministry of Civil Defence & Emergency Management (MCDEM) we also play an important leadership role in promoting resilience to hazard risks and developing capability and capacity in civil defence emergency management. Natural disasters and other unforeseen events often require DPMC to urgently reprioritise its focus and resources to provide the appropriate level of leadership, coordination and support. The resilience of DPMC's staff and systems will be challenged in the event of having to respond to multiple national emergencies or crises (in New Zealand or offshore).

## **> Legislation**

Changes in the Government's priorities would naturally mean changes in DPMC's priorities and the strategic results expected of the State sector. DPMC must be prepared accordingly to adjust its work programmes to reflect the needs of the Prime Minister as the leader of the Government. A challenge over the next four years will be to ensure the implementation to maximum effect of the wide-ranging amendments in 2013 to the Public Finance, State Sector and Crown Entities Acts. This will require DPMC to be more mindful of the longer-term needs of the Department, its specific relationships with the Treasury and SSC, the State sector and indeed the country as a whole.

## **> Government House**

Government House Wellington was officially reopened on 24 March 2011 after a major conservation project designed to strengthen and refurbish the heritage building and highlight its historic and cultural significance to New Zealand. A key focus over this four year term will be to ensure that Government House has a sustainable plan and funding to be maintained so that a substantial refurbishment is not required again to restore the building.

A Visitor Centre in existing out-buildings at Government House was opened on 14 November 2012. The centre is a key focus of an educational and visitor programme designed to enhance New Zealanders' understanding of the role of Governor-General and Government House in New Zealand's constitution and government. Managing this educational aspect has required additional skills and experience to be attained by Government House staff. The challenge is to gain an educational return from this investment as well as ensure the historic sustainability of Government House and its property. It is also expected that during the period of the four year plan DPMC (Cabinet Office and Government House) will need to support and facilitate the change of Governor General.

## **> Ministry of Civil Defence and Emergency Management**

On 19 November 2013 it was announced that the Ministry of Civil Defence and Emergency Management (MCDEM) will transfer to DPMC, effective 1 April 2014. A complete due diligence exercise is currently being undertaken to determine the impact of this transfer from a MCDEM and DPMC perspective.

## Strategic Objectives and Impacts

To give effect to its purpose, DPMC has five objectives which will drive its strategic direction over the next four years. Each objective aims to have an impact that will maintain and improve the functions of government and the State sector. Through DPMC's achievement of its leadership and coordination role, the State services as a whole will be more effective in achieving the Government's goals. The factors in DPMC's environmental scan provide context in deciding priorities each year in order to achieve the objectives and impacts detailed below.

DPMC has also identified eleven priority challenges across the five objectives, including one focused on lifting organisational capability, which represent the areas which the Executive Leadership Team (ELT) will focus on in order to lift overall performance over the next four years. This reinforces the accountability of ELT to monitor the work programmes of the individual business units to ensure cohesion and delivery of services for DPMC as a whole. In meeting these challenges, the Department will also be working towards its 'future state', within the Four-Year Excellence Horizon set out in the 2013 PIF Review report.

## Strategic Priorities

### 1. *Ensure that the system is delivering on the Prime Minister's policy priorities*

DPMC will work to ensure government agencies are working towards the Prime Minister's top priorities.

### 2. *Ensure Ministers are well equipped to carry out their roles and functions*

DPMC will work to improve the preparation Members receive before becoming Ministers, the induction they receive when they become a Minister, and the development and support Ministers receive while in their role.

### 3. *Lead an integrated, customer-oriented and trusted intelligence community*

DPMC will help to lead the intelligence community to higher levels of effectiveness, ensuring that it functions as a sector. DPMC will support the intelligence community to become more customer-oriented and trusted.

### 4. *Enhance New Zealand's sense of nationhood*

DPMC will work to help New Zealanders to know and care more about New Zealand's constitutional arrangements, including the country's honours system. DPMC will work to ensure that the Prime Minister and Governor-General are presented with options and advice for integrating nationhood into their strategic and day-to-day work.

### 5. *Ensure that New Zealanders enjoy a secure cyber space in which they can prosper and play with confidence*

DPMC will work to enable New Zealanders to work and play safely in cyberspace. It seeks to improve the protection of Government data, and make New Zealand's critical infrastructure and information more secure and resilient.

### 6. *Ensure that New Zealand will have in place world-class national security strategies, capabilities and mitigation*

DPMC will work to ensure New Zealand has world class processes in place to identify and respond to national security events and emergencies by providing coordination and leadership to New Zealand's national security sector.

### 7. *Develop the people strategy, policies and practices for hiring, retaining and enabling people to achieve their best*

DPMC must maintain its position as an employer of choice in order for it to sustain its staff resource and continue to attract top talent. DPMC will work to continually develop its staff to optimise the performance of teams, individuals, and the Department as a whole.



8. *Deliver medium and long-term strategy and foresight*

DPMC must look to the future with a strategic perspective, while also managing its day-to-day pressures. As a leader in the State sector, DPMC will be aiming to be “ahead of the curve” and develop a longer-term strategic approach on key issues of national importance.

9. *Lift the policy game across the system*

DPMC will work to ensure policy leaders are engaged and working to best effect across the system, that policy making is well-informed by local and international trends, evidence and information, and that policy development processes are best practice.

10. *Ensure that the Cabinet support system is resilient, secure, and meets the needs of Ministers and the public servants that support them*

DPMC will work to digitalise the Cabinet paper-making process through the CabNet project.

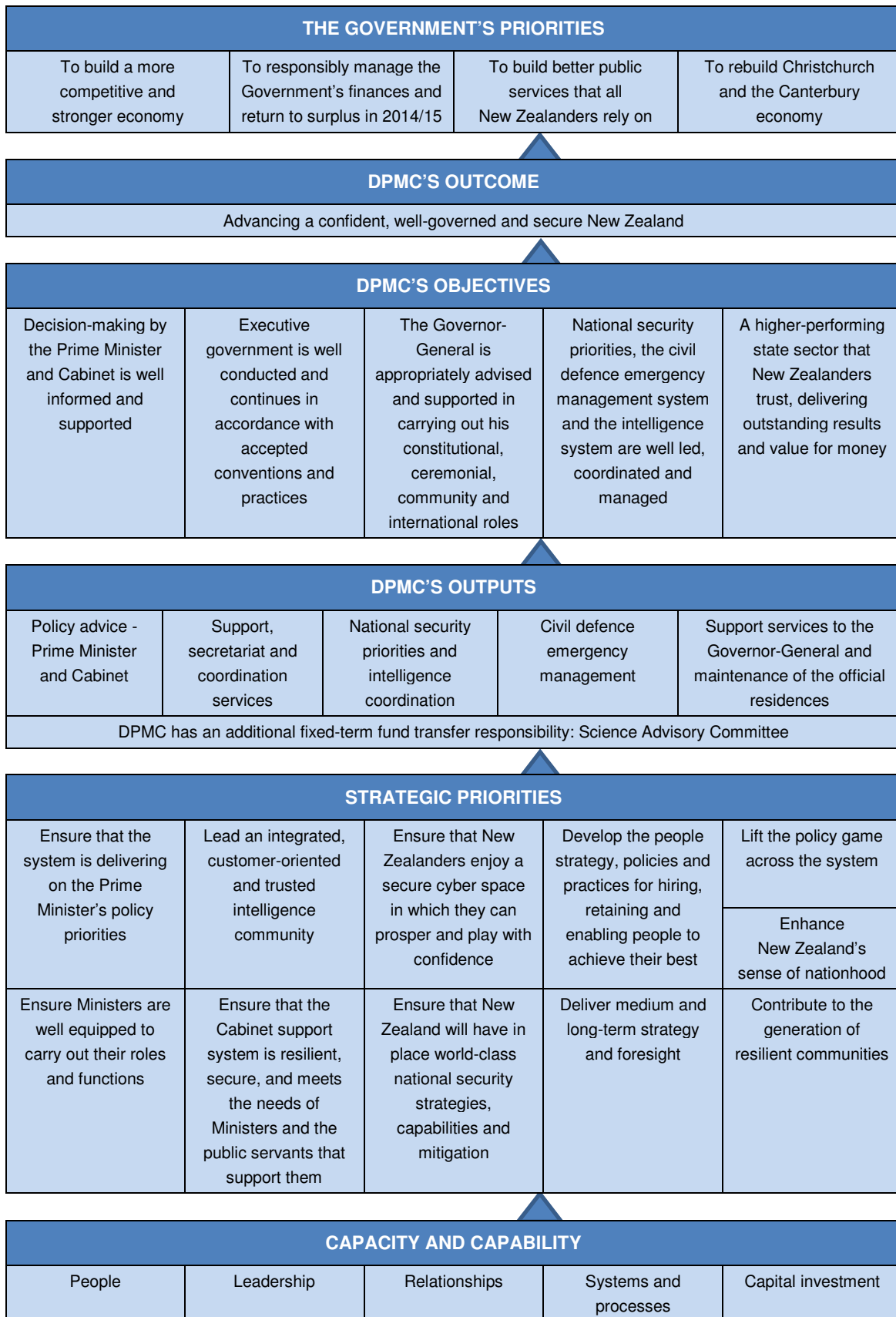
11. *Contribute to the generation of resilient communities*

DPMC will work to improve the resilience of New Zealand's communities by supporting local government to enhance emergency awareness, preparedness, and local capability.

## Strategic Objectives and Impacts

Objective 1: Decision-making by the Prime Minister and Cabinet is well informed and supported.	
<b>Impact to be achieved</b>	The Prime Minister and Cabinet are confident that the advice, assessments and processes supporting their decision-making are world class.
<b>Strategic priorities</b>	<ul style="list-style-type: none"> <li>• Lift the policy game across the system.</li> <li>• Deliver medium and long term strategy and foresight.</li> <li>• Ensure that the system is delivering on the Prime Minister's policy priorities (also reflected in objective 5).</li> <li>• Ensure that New Zealanders enjoy a secure cyber space in which they can prosper and play with confidence</li> <li>• Enhance New Zealand's sense of nationhood (also reflected in objective 3).</li> <li>• Ensure that the Cabinet support system is resilient, secure, and meets the needs of Ministers and the public servants that support them</li> </ul>
Objective 2: Executive Government is well conducted and continues in accordance with accepted conventions and practices.	
<b>Impact to be achieved</b>	Confidence in the integrity and effectiveness of New Zealand's system of government is maintained.
<b>Strategic priorities</b>	<ul style="list-style-type: none"> <li>• Ensure Ministers are well equipped to carry out their roles and functions.</li> <li>• Enhance New Zealand's sense of nationhood.</li> </ul>
Objective 3: The Governor-General is appropriately advised and supported in carrying out his constitutional, ceremonial, community and international roles.	
<b>Impact to be achieved</b>	The office of the Governor-General is strengthened as a symbol of national unity and leadership.
<b>Strategic priorities</b>	<ul style="list-style-type: none"> <li>• Enhance New Zealand's sense of nationhood (also reflected in objective 2).</li> </ul>
Objective 4: National security priorities, the civil defence emergency management system and the intelligence system are well-led, coordinated and managed.	
<b>Impact to be achieved</b>	<ul style="list-style-type: none"> <li>• New Zealand has world class processes in place to identify and deal with national security events and emergencies and to build national resilience.</li> <li>• The New Zealand Intelligence Community (NZIC) is viewed as trusted, integrated, customer-oriented and crucial to building national resilience.</li> </ul>
<b>Strategic priorities</b>	<ul style="list-style-type: none"> <li>• Lead an integrated, customer-orientated and trusted intelligence community.</li> <li>• Ensure that New Zealand will have in place world-class national security strategies, capabilities and mitigation</li> <li>• Contribute to the generation of resilient communities.</li> </ul>
Objective 5: A higher performing State sector that New Zealanders trust, delivering outstanding results and value for money.	
<b>Impact to be achieved</b>	The Corporate Centre is providing collective leadership to achieve outstanding results for New Zealanders.
<b>Strategic priorities</b>	<ul style="list-style-type: none"> <li>• Ensure that the system is delivering on the Prime Minister's policy priorities (also reflected in objective 1).</li> </ul>

# Strategic Framework



## Strategic Delivery

This section outlines what services DPMC provides as a leader of, and a member within, the State sector. The following Organisational Capability section will focus on how the services will be delivered through DPMC's people, leadership, relationships, systems and processes and capital investment.

### What we do: Advise, Lead, Support, Coordinate

To provide its services, DPMC's current budget provides for employing an average of 170 full-time equivalent staff (after the transfer of MCDEM) and structures its activities within: Cabinet Office; Government House; Policy Advisory Group (PAG); Security and Risk Group (SRG); Intelligence Coordination Group (ICG); National Assessments Bureau (NAB); National Cyber Policy Office (NCPO); the Office of the Chief Executive (OCE); and from 1 April 2014, the Ministry of Civil Defence & Emergency Management (MCDEM). CASS is located within the Treasury and provides finance, human resources, information technology and information management services on a shared services model. The business units provide the following services:

- **OCE:** provides accountability, compliance and assurance reporting, leads risk management, manages the relationship with CASS and has overall responsibility for new project management.
- **Government House:** provides administrative and support services for the Governor-General to enable him to carry out the functions of the office and to maintain the official residence and grounds in Wellington, as well as the smaller Government House in Auckland.
- **Cabinet Office:** acts as a 'Government secretariat' that provides impartial support to central government decision-making processes. It advises the Governor-General, the Prime Minister and other Ministers on certain constitutional, policy and procedural matters, assists in the coordination of the Government's legislation programme, administers the New Zealand Royal Honours System and acts as a communication channel between the Governor-General and the Government (with responsibility for the policy and administration of Government House).
- **PAG:** provides free and frank advice on all items of government business, including issues of the day directly to the Prime Minister and, on occasion, to other Ministers; contributes to policy development across the full range of government issues, and supports the Prime Minister in all Cabinet Committees; from time to time leads policy projects specially commissioned by the Prime Minister to 'cut through' on issues of significance. The PAG is also the primary interface with the other two central agencies working on state sector performance and supporting the government's state sector reform agenda.
- **NAB:** provides assessments to the Prime Minister, other Ministers, senior officials and New Zealand's diplomatic missions abroad, on events and developments that bear on New Zealand's interests, especially in regard to national security matters.
- **ICG:** leads and coordinates the intelligence community agencies for requirements, priority setting, risk management and functional performance reporting; coordinates the New Zealand intelligence community's overall relationships with foreign partners.
- **NCPO:** leads the development of cyber security policy advice for government and advises on investing government resources in cyber security activities.

- **SRG:** coordinates and provides leadership on a range of strategies, policies and operations for strengthening national security and stability.
- **MCDEM:** provides leadership in national civil defence emergency management through risk reduction, readiness, and response and recovery capabilities. MCDEM supports communities manage a response, and at the national level, is responsible for co-ordinating and managing the national level response.

## Service Delivery – Existing and New

DPMC's outputs and services have been structured under each objective that they support. For the most part DPMC's activities are 'business as usual', but encompass situations where rapid reprioritisation is required according to the policy and political priorities of the government of the day. The services are not anticipated to change but the way they may be provided in future years may change. The following table outlines areas where service delivery or activity priorities could change or the factors influencing likelihood of change:

Objectives	Outputs and services	Level of change anticipated
<b>Objective One</b> - Decision-making by the Prime Minister and Cabinet is well informed and supported	Policy Advisory Group	Review of secondment model and skill mix of personnel
	Security & Risk Group	Implementation of new resources provided in Budget 2013 and review of workforce shape
	Science Advisory Committee	Funding may increase; to be funded via transfer from Vote Science and Innovation
	National Assessments Bureau	Improved outreach to senior decision makers, reprioritisation of work activity, and review of workforce shape
	National Cyber Policy Office	Full implementation of new resources provided in Budget 2012 and review of workforce shape
	Cabinet Office	Operating model may change; subject to CabNet implementation
<b>Objective Two</b> - Executive Government is well conducted and continues in accordance with accepted conventions and practices	Cabinet Office	No change
<b>Objective Three</b> - The Governor-General is appropriately advised and supported in carrying out his constitutional, ceremonial, community and international roles	Cabinet Office	No change
	Government House	No change

<p><b>Objective Four</b> – national security priorities, the civil defence emergency management system and the intelligence system are well led, co-ordinated and managed</p>	Security & Risk Group	Implementation of new resources provided in Budget 2013 and review of workforce shape
	National Assessments Bureau	Improved outreach to senior decision makers, reprioritisation of work activity, and review of workforce shape
	Intelligence Coordination Group	Implementation of new resources provided in Budget 2013 and review of workforce shape
	Ministry of Civil Defence & Emergency Management	Transfer from DIA into DPMC, maximising any efficiency opportunities Increased levels of integration with other DPMC units over time
<p><b>Objective Five</b> - A higher performing State sector that New Zealanders trust, delivering outstanding results and value for money</p>	Contribution to Corporate Centre	Some internal reprioritisation of workload
	Office of the Executive CASS	Implementation of new resources following MCDEM transfer

### The Department's horizon: upcoming changes

The most significant changes envisaged over the next four years relate to national security and intelligence co-ordination, and the inclusion of civil defence emergency management and leadership functions within the department (Objective 4). While acknowledging important progress in recent years, DPMC's Performance Improvement Framework report (PIF) articulated a key future challenge for the department: to ensure appropriate coordination and leadership of the roles and responsibilities of all agencies within the wider national security community, not only the core intelligence agencies. With the planned transfer of MCDEM to DPMC that challenge will include those agencies involved in the delivery of civil defence emergency management.

DPMC has led work across government in establishing a more integrated organisational and governance structure for ODESC, to provide for better decision making on national security and resilience issues. [1]

A new senior leadership position – Deputy Chief Executive (DCE, Security and Intelligence) – has recently been established, to support the Chief Executive in his capacity as lead advisor to the Prime Minister on national security and intelligence issues. In the short term, one of the new DCE's primary tasks will be to determine and (as necessary) rollout the most effective organisational structure for the delivery of DPMC's coordination and leadership priorities on national security and intelligence. This would not necessarily result in decreased costs overall but it will likely involve change and the need to develop greater flexibility in our workforce at

The transfer of MCDEM to DPMC, effective from 1 April 2014, will strengthen the alignment and co-ordination of civil defence emergency management with our responsibilities in national security, and our broader risk and resilience work. The immediate challenge is to ensure the transition is completed smoothly and that the necessary support is in place to ensure DPMC can support and manage an emergency response. On transfer, MCDEM will become a separate operating unit with the Director as part of the DPMC ELT and reporting to the Chief Executive. In the medium-to-longer term, further consideration will be given to more fully integrating the MCDEM approach into DPMC functions. A complete due diligence exercise is currently being undertaken to determine the impact of this transfer from a MCDEM and DPMC perspective. Ongoing, the inclusion of MCDEM will require a high level of engagement with other government agencies, through the inclusion of MOUs, to ensure that DPMC is equipped and supported in the event of a significant event.

As the recent PIF report showed, DPMC's senior stakeholders have expressed a high degree of satisfaction with the delivery of services from the Policy Advisory Group (objective 1). While the operating model continues to work well, we expect to retain costs at a static level through considering a variety of possible options, including greater use of secondees that are either fully or partly funded by Departments, and reviewing the mix of services provided.

Senior stakeholders have also expressed a high level of satisfaction with the performance of the Cabinet Office (objectives 1 & 2). It is anticipated that CabNet will create opportunities for efficiencies if it is implemented, especially in the Cabinet Office's administrative functions.

No change is anticipated in the operating model of Government House (objective 3).

An internal review looking at the options for the provision of Information Management services across DPMC is currently underway. There may be scope for greater synergies with CASS (currently two business units have IM functions) to provide for more effective and efficient delivery of IM services for the department as a whole.

## **Objective One**

*Decision-making by the Prime Minister and Cabinet is well informed and supported*

### ***Policy advice (PAG)***

#### **The focus of work:**

- maintaining close links with other agencies and Ministers' offices
- working with departments and Ministers' offices to ensure policy development is consistent with the government's broader policy agenda
- providing comment on draft Cabinet papers
- giving free and frank advice to the Prime Minister on all items of government business
- participating in a range of officials' committees and attending Cabinet committee meetings in an advisory and support capacity, and
- monitoring implementation and coordinating follow-up on policies and projects.

### ***Support, secretariat and coordination services (Cabinet Office)***

#### **The focus of work:**

- administering the Cabinet support system including distributing Cabinet and Cabinet committee papers and decisions accurately and promptly
- maintaining a record of all Cabinet decisions
- assisting in coordinating the Government's legislation programme
- supporting decision-making by the Prime Minister and Ministers in relation to appointments and honours
- working with Ministers' offices and departments to ensure that issues are presented to the Cabinet in a clear and robust way that supports good decision-making. It does this through quality control and monitoring, feedback, developing and promulgating guidance, education and training.

### ***Assessments of national security issues (NAB)***

#### **The focus of work:**

To ensure that reporting is closely tailored to the decision-making needs of Ministers and senior officials and implementing systems that reflect international best practice for assuring the quality of assessment reporting.

### ***Cyber policy (NCPO)***

#### **The focus of work:**

- overseeing and coordinating the development, implementation and review of national cyber security strategies and policy, to ensure that national security and economic interests are protected;
- leading the development of short-term cyber security policy advice to inform issue resolution and decision-making for Ministers;
- leading the development of medium to long-term cyber security policy development and strategic direction (looking across relevant government agencies' activities);



- leading international engagement on cyber security policy; and
- facilitating coordinated engagement with the private sector on cyber security issues.

### ***Science Advisory Committee***

The Science Advisory Committee was established 1 July 2009 to provide the Prime Minister with strategic and operational advice on science and science policy issues. In addition, the role of the Chief Science Advisor is to promote public understanding of, and engagement with, science and developing relationships with similar offices overseas. The committee's work is further explained on its website ([www.pmcsa.org.nz](http://www.pmcsa.org.nz)).

## **Objective Two**

*Executive Government is well conducted and continues in accordance with accepted conventions and practices*

### ***Cabinet Office***

#### **The focus of work:**

- providing advice to the Governor-General, Prime Minister and Ministers on the constitutional issues and procedures that support the conduct and continuity of executive government
- ensuring that constitutional procedures such as the appointment of Ministers are well managed and administered correctly
- providing policy advice on constitutional issues that have implications for executive government
- maintaining the Cabinet Manual as the authoritative guide to central government's decision-making, with successive governments using it as the basis on which to operate, and reviewing it to reflect changes in Cabinet procedures and constitutional developments, and maintaining the CabGuide
- administering the New Zealand Royal Honours system including Honours lists, and
- assisting in the coordination of the Government's legislative programme.

### **Objective Three**

*The Governor-General is appropriately advised and supported in carrying out his constitutional, ceremonial, community and international roles*

#### ***Cabinet Office***

The Clerk of the Executive Council is responsible for liaison between the Governor-General and the Government.

#### **The focus of work:**

- supporting the Governor-General in undertaking a number of important constitutional functions, including appointing the Prime Minister
- providing impartial secretariat services to the Executive Council, and
- providing impartial advice to the Governor-General on certain constitutional, policy and procedural issues.

#### ***Government House***

Government House is managed by the Official Secretary, who reports to the Clerk of the Executive Council and supports the Governor-General in fulfilling his role.

#### **The focus of work:**

- in conjunction with the Clerk of the Executive Council and the Official Secretary, working closely with other agencies to ensure that the Governor-General's ceremonial role is well conceived and supported
- maintaining and supporting a domestic and international programme of engagements, which is regularly reviewed in consultation with Their Excellencies to ensure it is relevant and well balanced
- complete implementation of the Governor-General Act 2010, working to resolve outstanding issues.
- operating the Government House Visitor Centre in Wellington and facilitating visits by the public and special interest groups
- promoting to the public the role of the Governor-General in New Zealand and internationally through an upgraded website, and
- maintaining the buildings and grounds of the Government Houses in Wellington and Auckland.

## **Objective Four**

National security priorities, the civil defence emergency management system and the intelligence system are well-led, co-ordinated and managed.

### **SRG's focus of work:**

- managing risk in respect of a number of major upcoming events in New Zealand, including the U20 FIFA World Cup and the Cricket World Cup (co-hosted with Australia), and overseas such as the centenary commemoration of the ANZAC landings in Gallipoli and the Rugby World Cup to be held in the United Kingdom in 2015
- building national resilience [1]
- leading/promoting a whole-of-government preparedness for national security risks and development of whole-of-government responses through effective use of the Domestic and External Security Coordination (DESC) system, and
- chairing the Officials' Domestic and External Security Committee (ODESC) supporting the DESC system

### **New work:**

[1]

- establishing and supporting a new, more integrated organisational and governance structure for ODESC, to provide for better decision making on national security and resilience issues, and

[7]

### **Ability to fund new work:**

2013 Budget provided in 2013/14 and outyears for new capability for the delivery of these new services and to rebuild organisational resilience, so that DPMC's staff and systems are able to coordinate agencies effectively in responding to national emergencies or crises.

### **NAB's focus of work:**

To provide national assessments for Ministers and senior officials on the risks and opportunities affecting New Zealand's national security interests and the international environment for New Zealand's foreign policy.

## ***New Zealand Intelligence Community (NZIC)***

### **ICG's focus of work:**

- providing advice to the Prime Minister on intelligence matters
- leading and coordinating the agencies of NZIC in terms of requirements, priority setting, risk management and performance reporting
- coordinating NZIC's overall relationships with foreign partners, and
- working closely with key customers to understand their needs, measure the impact of its deliverables and thereby improving the prioritisation of NZIC resources.

**New work:**

- strengthen policy development and mitigate risks on key issues affecting the NZIC, including compliance and oversight of the community
- support the recently strengthened office of the Inspector-General of Intelligence and Security, so that it is able to carry out a greater range of activities, expand its statutory work programme and enhance its corresponding reporting responsibilities, and
- enhance public understanding of the functions and roles of the NZIC through better more accessible information and communications.

**Ability to fund new work:**

2013 Budget provided in 2013/14 and out years for new funding for the delivery of these new services by way of fiscally neutral transfer from Vote Communications Security and Intelligence and from Vote Security Intelligence.

**NAB's focus of work:**

- providing assessments that include unique insights available only from intelligence to Ministers and senior officials on issues affecting New Zealand's interests and in a way that is timely, useful and relevant
- leading and coordinating a national assessments programme that draws on insights from other parts of NZIC, and
- tailoring the content and manner of its reporting more responsively to the requirements of Ministers and senior officials.

**New work:**

Development and implementation of a customer engagement strategy, to improve the alignment of NAB's reporting with the needs of policy agencies and to bring to Ministers and Chief Executives the unique insights available only from intelligence in a way that meets their needs and is easy for them to use. It has been agreed that this strategy should be the basis for a broader coordinated strategy involving the NZIC.

**Ability to fund new work:**

This work is being funded from within NAB's existing budget through reprioritisation of work activity.

***Emergency Management*****MCDEM's focus of work:**

- Leading the development of civil defence emergency management in New Zealand
- promoting initiatives that identify and research hazards and their consequences
- promoting CDEM awareness and preparedness in communities and organisations
- maintaining the capability to support, coordinate, and manage the response to an emergency
- Implementing corrective actions from the review of the Christchurch response
- Implementing a revised national CDEM Plan
- Strengthening the recovery framework
- Contributing to MFAT's international Disaster Risk Management programme
- Implementing public alerting technologies
- Maintaining National Crisis Management Centre (NCCMC) readiness
- Developing CDEM capability

- **New work:** Maximise the corporate and operational benefits resulting from the transfer from DIA to DPMC.

**Ability to fund new work:**

MCDEM's programme of work will change little with the transfer to DPMC. But it is recognised the workload is high and the MCDEM capacity is limited, which has the potential to delay delivery of outputs. The existing budget cannot support additional priorities. [7]

## Objective Five

*A higher performing State sector that New Zealanders trust, delivering outstanding results and value for money*

### Shared central agencies vision

The central agencies (the Treasury, State Services Commission and DPMC) have a commitment to work together as a 'corporate centre' for the State sector, and are working towards a shared outcome: A higher performing State Sector that New Zealanders trust, delivering outstanding results and value for money.

Progress has been made over the last year in how the three central agencies work together. This includes the creation of three new teams to ensure that the agencies are operating collectively and providing overall system leadership and insight. These teams are:

- the *Performance Hub*: a co-located, central agency policy team, which was established in February 2013. The Performance Hub is tasked with monitoring the system's performance and advising on improving its performance.
- *Central Analysis and Insights*: a joint venture with cross-agency governance, to provide system-level analytical and reporting capability, which was established in 2013.
- *Portfolio Performance Management*: a merger of different functions from across the Treasury and SSC relating to project investment. These functions include collection of agency capital intentions, promulgating the Better Business Cases methodology, managing Gateway reviews (reviews at key decision points by experts of progress and potential for success), and monitoring high risk projects.

In addition the central agencies have agreed a set of shared priorities and have set up a cross-agency steering group of second tier managers to ensure progress on these. A new Deputy Commissioner has been recruited to support the State Services Commissioner in his role of Head of the State Services.

### The shared central agency priorities are:

- **Transforming business models:** Public service Chief Executives own the Four-year Plan process and Chief Executives and Ministers regard the plans as a useful planning tool to drive improvements in agency performance and decisions on prioritisation of activities. (Treasury lead)
- **Leadership and Capability Development and Deployment (LCDD):** The foundations of the new system-wide approach to leadership development and deployment are established. (SSC lead)
- **Executive Performance:** Performance agreements and assessment of Chief Executives' performance are aligned to delivery of the Government's priorities and this is a focus for the 'at risk' pay component of remuneration package. (SSC lead)
- **Functional Leadership:** Whole of government strategies achieve efficiencies, value for money and improve capability across the State services in ICT, Property and Procurement. (DPMC lead, Performance Hub supported)
- **System Operating Model:** A system operating model is developed and used to drive decisions on agency structures and operations. (Performance Hub lead)

- **Communication and Engagement:** Public service Chief Executives consider the central agencies are providing leadership and direction and are working alongside their agencies to deliver the BPS reforms. (SSC lead, Office of the Head of State Services)
- **Risk Management:** Ongoing monitoring (through mechanisms such as Chief Executive accountabilities, budgeting processes, inter-agency policy discussions and PAG advice) enables early identification, mitigation, intervention (if required) and proactive support to agencies, resulting in avoidance of key risks and successful resolution in 100% of cases within one or two years. (Joint agency approach)

The Corporate Centre has also refined its governance, systems and processes over the last year including establishing three new teams – the Performance Hub; the Central Analytic Insights Function; and the Portfolio Performance Management – to ensure the Corporate Centre is operating collectively and providing overall system leadership and insight.

### ***DPMC's specific contribution to the Corporate Centre***

DPMC will apply its close understanding of the Government's collective ambitions, preferences and priorities to add significant value to the Corporate Centre as it works to deliver the Prime Minister's Better Public Services results for New Zealand. It will continue to work proactively with a broad range of lead agencies responsible for specific policy outcomes, to ensure their work is on track and their advice is consistent with broader government priorities. More specifically, DPMC will also ensure that its specific work is within the context of the Corporate Centre's accountabilities.

### **DPMC's focus will be:**

- *Government's 10 Better Public Services targets* – work on achieving greater momentum in the drive to deliver on the programme's 10 public service result areas.
- *Provide leadership to the intelligence sector* – NZIC has worked as a more integrated sector over the past two years. This is reflected in a joint work programme, workforce planning and budgeting. This sector-based approach to the way the intelligence agencies are working contributes to the Better Public Services programme of being well-coordinated and delivering value for money.
- *Provide leadership and coordination on national security, civil defence emergency management and resilience* – developing an integrated plan setting out key priorities as the basis for influencing resourcing decisions and shaping work programmes. Support a new, more integrated organisational and governance structure for ODESC. These initiatives are aimed to provide for better decision making on national security and resilience issues and the more effective and efficient delivery of services.
- *Support functional leadership to achieve results* – the PAG director is the sponsor for the Corporate Centre with the Performance Hub team providing specific support to agencies that have been given responsibility for State sector-wide functional leadership for ICT (Department of Internal Affairs), procurement (Ministry of Business, Innovation and Employment) and property (Ministry of Social Development). This includes developing a reporting framework on annual targets and wider system benefits.

In progressing the priority challenges listed under objectives one to four, DPMC will also be contributing to the Corporate Centre's goal of a higher performing State sector that New Zealanders trust, delivering outstanding results and value for money.



# **ORGANISATIONAL CAPABILITY AND WORKFORCE**

[11]

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[11]

## Leadership

**Aim:** to be viewed as a leader across the State sector which is highly regarded, approachable, supportive, politically neutral, gets things done in the immediate term, and also takes a strategic perspective to the stewardship of natural resources and systems in the longer term.

DPMC has several leadership roles. First it provides leadership to the State sector by acting as one voice through the Corporate Centre, with the Treasury and SSC. Second it provides leadership to the NZIC, the wider national security sector and ODESC through effective coordination that is viewed as inclusive and adding strength to the individual agencies. In addition it will ensure a co-ordinated approach to emergency management, at both national and community level in planning for reduction, readiness, response, and recovery.

To be successful leaders, DPMC itself must be a well led and focused Department. The Department's leadership has been realigned; managers with a direct report to the Chief Executive now form an Executive Leadership Team (ELT), which will realign DPMC to be an agency with a shared vision across its business units, and with a greater interchange of resources. A newly formed Senior Management Group, which has a wider membership than the ELT, will meet monthly and support the Chief Executive in considering operational issues and concerns.

**Areas of focus:**

- [1]

- Strengthen linkages, collaboration and the sharing of resources between agencies with a national security or resilience role.
- ELT development of a shared vision and purpose and new ways of working collaboratively across the department, including with progressing the priority challenges.
- Introduce and support new structural and governance arrangements for ODESC.
- With the Treasury and SSC, develop a work programme that demonstrates the action and value-add of the Corporate Centre and clearly engaging and communicating this to agency chief executives.
- Work to make the Corporate Centre a joined up body, integrating DPMC's strategy with the Corporate Centre.
- Incorporate MCDEM into DPMC with minimal disruption to the work streams in both organisations.
- Reaffirm MCDEM's role as a leader in the civil defence emergency management sector.

## Relationships

**Aim:** to be viewed by stakeholders as having a good understanding of the complexities of their issues and maintain a working culture of 'no surprises' with rapid response action and where DPMC's staff listen, are collaborative, flexible in their approach, accessible, trusted and open to solutions.

As noted in DPMC's recent PIF review and stakeholder survey, DPMC has developed very strong and effective relationships. These relationships have been crucial in DPMC being able to deal with issues quickly and effectively. This encompasses acting as a coach for agencies, rather than a referee, and being an active participant in the public service system with a longer-term stewardship to lift the quality of policy advice across the State sector.

Leveraging from this strong position, DPMC can also start taking a more longer-term strategic perspective on issues, being more proactive in anticipating issues and potential threats, and 'being ahead of the curve'.

### Areas of focus:

- ***Maintain the strength of building and maintaining effective relationships:*** This comes with experience of staff in the public service and staff who have worked across the State services in a variety of roles. Mentoring role for senior staff to focus on how to foster and build relationships.
- ***Leverage existing relationships:*** To promote the value-add of the Corporate Centre. DPMC to promote themselves as representing the Corporate Centre not just DPMC.
- **Building new relationships:**
  - Longer-term planning by ELT of what areas of DPMC's would best be placed to engage with local government on what topics to serve Ministers more effectively i.e. Auckland focus for next 2-3 years. The transfer of MCDEM will include its offices in Auckland and Christchurch, adding a new dynamic to the Department's engagement with local government.
  - Planning by ELT where effective relationships need to be developed with the private sector.

## Systems and processes

**Aim:** to have systems and processes that are efficient, effective, innovative in approach, diminish barriers and reinforce the DPMC culture of collaboration and meeting the high expectations of the Governor-General, Prime Minister, Cabinet and Ministers.

DPMC is provided financial, human resource and information technology services by CASS in a shared service arrangement. The purpose of CASS is to achieve greater efficiency and effectiveness by providing joined-up corporate and support services for DPMC, SSC and the Treasury for less cost, while ensuring such services meet the three agencies' business needs for the future.

### Areas of focus:

- **Performance Measurement Framework:** incorporate feedback from Audit NZ, the PIF report and stakeholders to improve the metrics and targets by which to measure and subsequently improve DPMC performance.
- **Performance Management:** implement a refreshed performance management system which is more explicitly aligned to the strategic intentions of DPMC and its wider performance metrics, as well staff's role in and contribution to the Corporate Centre and BPS goals.
- **ICT integration:** participate in the development of an Information Services Strategic Plan (ISSP) for all central agencies in partnership with CASS IT, eg, landline phones running through computers.
- **Communication with the public:** investigate systems to better communicate to the public on key aspects of DPMC's work and relevance to them.
- **Strategic financial management:** incorporate financial forecasting into long-term business planning.
- **Delivery to Emergency Management:** integration of a new portfolio into DPMC will require adapting processes to meet any unique business requirements and training and support to transferred staff.

## Capital Investment

**Aim:** to ensure that the asset base for which DPMC is responsible is well maintained. Departmental assets support our systems and processes and enhances the working environment for our staff and stakeholders who interact with us.

DPMC's current departmental capital base is very small. It has taxpayer funds of \$3 million consisting of \$400,000 to fund replacement assets and \$2.6 million that was provided in Budget 2012 to implement CabNet. CabNet is an electronic support system which will provide a secure shared electronic platform to support Cabinet Office processes. It is proposed that the system will enable the Cabinet Office, Ministers' Offices, government agencies and departments to work together more effectively and provide greater security for communication and delivery of information than is possible with the current paper based systems.<sup>[7]</sup>

In March 2012 when CASS (Central Agency Shared Services) was implemented, \$1.123 million net book value of IT assets was transferred from DPMC to Treasury. However the cash for the accumulated depreciation on those assets of \$1.110 million was not transferred due to insufficient funds on the DPMC balance sheet. The transfer of funds to replace IT assets was deferred until finalisation of a long-term IT capital strategy for the central agencies so that the

combined capital asset requirements could be established. CASS IT is scheduled to develop an ISSP for central agencies during 2013/14.

In July 2013, refreshed IT hardware and new supporting operating software was implemented across DPMC to move it onto a common platform with the central agencies to reduce the level of difference and ease support. Further investment is now expected to be minimal over the next four years.

Emergency Management has approximately \$3.5 million of assets which has been depreciated by \$1 million. It will be important that the cash accumulated for those assets is transferred to DPMC to enable ongoing replacement. This covers assets like accommodation fitout, vehicles and IT. The IT assets will transfer into the Treasury as part of the CASS environment. [7,11]

We will also be developing a business case for implementing cell broadcasting technologies to provide public alerting. It is estimated funding of \$0.250 million will be required in 2014/15 [7]

DPMC has also been funded \$1.072 million in capital to implement sufficient infrastructure for the transfer of emergency management systems from DIA to DPMC. Unfortunately the depreciation for this capital expenditure was not included in the Cabinet paper and a budget bid has been included for this.

### **Non Department**

The Crown has made a significant investment in the conservation project to strengthen and refurbish the heritage building of Wellington Government House. DPMC has developed an ongoing component renewal programme. The \$0.150 million annual non-departmental capital budget will be insufficient to maintain the investment made in refurbishing Wellington Government House. An underspend of \$0.480 million from the refurbishment project has been added to the 2013/14 budget and underspends in the depreciation budget of \$1.2 million will be transferred to fund the component renewal programme for 2013/14 and 2014/15. DPMC will prioritise the programme against this budget. Treasury has indicated it does not propose to change the long term capital funding model. [7]

### **Areas of focus:**

- **CabNet:** Complete a business case to investigate the cost benefit of an electronic system to manage the Cabinet paper process.
- **Maintenance planning:** Complete 5 year component renewal plan for Government House, including priorities, costs and associated risk with any deferrals [7]
- **ICT:** Alignment of ICT infrastructure for business units at Pipitea House.
- **Furniture and office equipment:** Review condition of current assets and increase in staff numbers and plan a five year rolling replacements programme against departmental capital available (see Capital – Departmental below).

## FINANCIAL SUMMARY

DPMC will deliver on current outputs within the existing departmental and non-departmental budgets.<sup>[11]</sup>

### Operating – Departmental

In Budget 2013, DPMC received an additional \$1.861 million in departmental operating funding for 2013/14 and outyears to enhance DPMC's leadership and coordination of the national security sector, and to address the deterioration over time of the core administrative infrastructure. DPMC will focus 2013/14 on ensuring it is structured to most effectively utilise this funding. As personnel costs make up the greatest percentage of DPMC's budget, it is recognised that future salary costs will be DPMC's primary cost pressure.

Over the next two years DPMC believes it can absorb these increases through minor changes to its operating model by slightly amending the mix of staff and vacancy lags. The cost pressure challenge will more significantly impact from 2015/16. As this is a known risk, DPMC has begun planning on how long term savings can be achieved through improved systems through CASS, such as streamlining the recruitment and secondment process or amending its operating model to effectively operate with a different mix and quantum of staff. DPMC proposes to use any higher levels of vacancy lag to assist in addressing cost pressures over the next couple of years as it implements operating model and other cost saving initiatives. This may require transfers of under expenditure from 2013/14 to outyears.

Accommodation costs will be reviewed with the intention of finding cheaper lease arrangements and relocating staff to best fit the available office space and support a whole-of-DPMC working culture. This is particularly applicable to the civil defence emergency management function. It will be vital that the accumulated depreciation is provided to DPMC to fund accommodation costs even if that is in an alternative premises and this four year plan assumes this will be transferred.

Baseline funding includes \$1.039 million for the ongoing operating and depreciation costs for CabNet. The sufficiency of this funding is outlined in the CabNet second business case which has been developed and under review; reconsidering the size and scope of the CabNet software whilst realising most of the envisaged benefits to the wider public sector. [7]

As the Corporate Centre strengthens over the next two years, it is envisaged that a pool of staff across DPMC, SSC and the Treasury will provide services which will reduce any duplication that may exist across the agencies today.

[8]

sought for the following areas:

- [7]
- 
- 
- 
- Public Alerting project

Additional funding is



	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Current operating expenditure baseline	22.890	22.003	22.003	22.003	22.003
Current operating expenditure baseline-MCDEM	9.827	9.718	9.756	9.756	9.756
Cabinet Funding for DIA to DPMC transfer	2.000	0.600	0.600	0.600	0.600
<b>Add</b> indicative allocation- OBU	-	-	-	-	-
<b>Total funding for planning</b>	<b>34.717</b>	<b>32.321</b>	<b>32.359</b>	<b>32.359</b>	<b>31.759</b>
<b>Financial movements</b>					
<b>Add</b> new activities to be funded from current baselines	-	-	-	-	-
<b>Add</b> total cost pressures	-	0.627	1.014	1.412	1.818
<b>Subtract</b> savings	-	(0.627)	(1.014)	(1.412)	(1.818)
<b>Add</b> vote transfer	-	-	-	-	-
Adjust for indicative allocation		-	-	-	-
<b>Total funding for planning</b>	<b>34.717</b>	<b>32.321</b>	<b>32.359</b>	<b>32.359</b>	<b>31.759</b>

## Operating – Non-Departmental

DPMC monitors non-departmental costs, but does not control them directly.

- Static in nature:** depreciation on Government House and an ex-gratia payment to University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee which are not directly impacted by the operational services that DPMC provides. [7]
- Permanent Legislative Authority expenditure:** DPMC does not foresee additional funding being required for the Governor-General's Programme, salaries and allowances and travel outside New Zealand. In its role working directly with the Governor-General it can provide report backs on the level of funding planned against the appropriation provided.
- Possible increases:** The Office of the Inspector General of Intelligence and Security (IGIS) is currently administered under Vote Justice. Increased funding costs associated with the expanded office – resulting from legislative changes in 2013 – will be drawn from NZSIS and GCSB. [7]

The legislative changes in 2013 to the GCSB Act have created additional duties for the Commissioner of Security Warrants and as a consequence in increase in the cost to the Department of the Commissioner's Permanent Legislative Authority. The new responsibilities assigned to the Commissioner in the Telecommunications (Interception Capability and Security) Act 2013 also have the potential, once the relevant part of the Act enters into force in May 2014, to increase the cost of the PLA to the Department.

Current operating expenditure baseline	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
• Governor General's Programme, Salaries and Allowances and Travel	1.512	1.512	1.512	1.512	1.512
• Ex Gratia to University of Auckland	0.150	0.150	0.150	0.150	0.150
• Fees for the Commissioner of Security Warrants PLA	0.074	0.074	0.074	0.074	0.074
<b>Add</b> Depreciation and loss on sale expenses on Crown assets (OBU)	3.162	1.962	1.962	1.962	1.962
Emergency Management baseline	5.801	2.889	2.889	2.889	2.889
<b>Total funding for planning</b>	<b>10.699</b>	<b>6.587</b>	<b>6.587</b>	<b>6.587</b>	<b>6.587</b>
<b>Financial movements</b>					
<b>Add</b> new activities to be funded from current baselines	-	-	-	-	-
<b>Add</b> total cost pressures	-	-	-	-	-
<b>Subtract</b> savings in depreciation	1.200	-	-	-	-
Adjust for indicative allocation	-	-	-	-	-
<b>Total funding for planning</b>	<b>9.499</b>	<b>6.587</b>	<b>6.587</b>	<b>6.587</b>	<b>6.587</b>

Over the last two financial years (2011/12 and 2012/13) there has been an underspend against the non-departmental depreciation appropriation of \$1.2 million which has been transferred into 2013/14. It is proposed that this is transferred to fund the capital component renewal programme for Government House Wellington for 2014/15 and 2015/16. [7]

Emergency Management is transferring into DPMC and has three non-departmental other expenses appropriations. At this stage, these are not expected to experience any further budget pressure.

Non-Departmental Other Expenses	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Emergency Expenses	4.627	2.000	2.000	2.000	2.000
Subsidies to Local Government	0.934	0.889	0.889	0.889	0.889
February 2011 Christchurch Earthquake National Controller Costs	0.240	-	-	-	-

## Capital – Departmental

DPMC does not have an extensive or complicated asset base. CASS has undertaken to manage the ICT asset base and the assets moved accordingly to the Treasury in March 2012. CASS IT is scheduled to develop an Information Services Strategic Plan (ISSP) for central agencies during 2013/14. This will determine the level of cash that still needs to be transferred from DPMC to Treasury to fund ongoing IT asset replacements. Current cash reserves are insufficient to replace the assets transferred. Once the IT requirements are determined, DPMC

can ascertain the available funding for replacements of fit-out, furniture and office equipment. In 2013/14, DPMC will develop a five year rolling replacements programme against the remaining funding.

Emergency Management has approximately \$3.5 million of assets which has been depreciated by \$1 million. It will be important that the cash accumulated for those assets is transferred to DPMC to enable ongoing replacement, including for accommodation fitout. [7]

We will also be developing a business case for implementing cellbroadcasting technologies to provide public alerting. It is estimated funding of \$0.250 million will be required in 2014/15 to develop the business case [7]

DPMC has also been funded \$1.042 million in capital to implement sufficient infrastructure for the transfer of emergency management systems from DIA to DPMC. Unfortunately the depreciation for this capital expenditure was not included in the Cabinet paper and a budget bid has been included for this.

In addition, the CabNet project team has compiled a second business case to reconsider the size and scope of the CabNet software whilst realising most of the envisaged benefits to the wider public sector. The department is retaining the \$2.6m of capital funding for this project until the future scope of CabNet becomes clearer. [7]

The table below excludes the CabNet project.  
[11]

The available funding of \$300,000 assumes that of the \$3 million in Taxpayer's Funds, \$2.6 million is ringfenced for CabNet and \$100,000 is required to fund working capital.

## Capital – Non-Departmental

DPMC's non-departmental capital is required to maintain the Government Houses. The Crown has made a significant investment in the conservation project to strengthen and refurbish the heritage building of Government House and on-going maintenance budget for both Government Houses will be necessary. [7]

During 2013/14 a five year component renewal plan for Government House (Auckland and Wellington) has been developed, including priorities, costs and associated risk with any deferred maintenance. The \$0.480 million under spend from the refurbishment project has been retained to assist in implementing the component renewal programme. Over the last two financial years (2011/12 and 2012/13) there has been an underspend against the non-departmental depreciation appropriation of \$1.2 million which has been transferred into 2013/14. [7]

	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Base funding available for the purchase or development of crown capital assets	0.150	0.150	0.150	0.150	0.150
<b>Add</b> capital investments in organisations other than departments-Government House	0.480	0.600	0.600	-	-
<b>Total funding for planning</b>	<b>0.630</b>	<b>0.750</b>	<b>0.750</b>	<b>0.150</b>	<b>0.150</b>

## RISKS TO IMPLEMENTATION

[1,7,8]



## **ANNEX 5.1 : WORKFORCE CAPABILITY, CAPACITY AND COSTS INFORMATION**

[11]





[11]

## ANNEX 5.2 : SUPPORTING FINANCIAL INFORMATION

### 5.2.1 New Activity that will be funded within current baselines

#### Operating – Departmental

DPMC does not have capacity to absorb new activity from within baselines.

### 5.2.2 Cost Pressures

#### Operating – Departmental

Summary table of total operational cost pressures	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
From Increased Service Demand	-	-	-	-	-
From Direct Employment costs	-	0.439	0.719	1.005	1.297
From Direct Employment costs – MCDEM (excluded budget bids)	-	0.045	0.107	0.170	0.235
From Direct Employment costs – MCDEM new initiatives	-	0.460	0.460	0.460	0.460
From Capital Planning	-	-	-	-	-
From Other - MCDEM	-	0.043	0.088	0.137	0.186
From Other – MCDEM new initiatives (see annex 5.3)	-	-	0.650	3.300	1.400
<b>Total</b>	<b>-</b>	<b>0.987</b>	<b>2.024</b>	<b>5.072</b>	<b>3.578</b>

Based on the latest consumer price index forecasts, there is anticipated to be an inflationary cost pressure on travel and operating costs of between 1.9% and 2.2% from 2014/15 onwards. This cost pressure will be managed through rationalising discretionary expenditure and further management of vacancy lag.

There are no identified cost pressures identified for non-departmental expenditure and capital (departmental and non-departmental).

### 5.2.2.1 Cost pressures arising from increased service demand

No additional pressure is anticipated for increased service demand for historical functions of DPMC. [7]

### 5.2.2.2 Cost Pressures arising from direct employment costs

Cost Pressures arising from direct employment costs	2013/14 \$0.000m %	2014/15 \$0.000m %	2015/16 \$0.000m %	2016/17 \$0.000m %	2017/18 \$0.000m %
Departmental cost pressure	-	0.439	0.719	1.005	1.297
Departmental cost pressure - MCDEM	-	0.045	0.107	0.170	0.235
Anticipated % change	-	[11]			
Non-departmental cost pressure	-	-	-	-	-
Anticipated % change	-	0%	0%	0%	0%
<b>Total</b>	-	[11]			

### 5.2.2.3 Cost pressures arising from capital planning

The only planned changes to DPMC's asset portfolio relate to Emergency Management transfer of assets and cash for accumulated depreciation. DPMC has been funded \$1.042 million in capital to implement sufficient infrastructure for emergency management systems.

[7]

A second business

case has been developed for CabNet and will include any future operating and capital costs.

[7]

### 5.2.2.3 Other cost pressures

Cost Pressures arising from other cost pressures	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Inflation on other costs	-	0.058	0.058	0.069	0.067
Inflation on other costs – MCDEM	-	0.043	0.088	0.137	0.186
<b>Total</b>	-	<b>0.101</b>	<b>0.146</b>	<b>0.206</b>	<b>0.186</b>

## 5.2.3 Changes that will generate savings

### Operating – Departmental

Intention name	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
[11]					
<b>Accommodation expenses</b> Relocation of MCDEM staff to release of rental space and associated costs (TBC)*	-	TBC	TBC	TBC	TBC
<b>Total</b>	[11]				

\*DPMC are currently investigating alternative and cheaper accommodation but cannot yet confirm whether this can be secured.

There are no identified savings for non-departmental expenditure or capital (departmental and non-departmental).

## 5.2.4 Vote transfers

Intention name	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
<b>From Department of Internal Affairs</b>					
Current operating expenditure baseline-MCDEM	9.827	9.718	9.756	9.756	9.756
Additional funding for MCDEM transfer from DIA to DPMC	2.000	0.600			
<b>Total</b>	<b>11.827</b>	<b>10.318</b>	<b>9.756</b>	<b>9.756</b>	<b>9.756</b>

Final transfers of funding still need to be determined and are subject to a transition plan to be submitted in February 2014.

## ANNEX 5.3: BUDGET INITIATIVES

### New medium term intentions

These initiatives are listed in order of priority

Intention name:					
[7]					
Value of Medium-term Intention	2013/14 (\$0.000m)	2014/15 (\$0.000m)	2015/16 (\$0.000m)	2016/17 (\$0.000m)	2017/18 (\$0.000m)
[7]					

Intention name:					
<b>Depreciation on capital provided for implementation of emergency management functions transferring from DIA to DPMC</b>					
Brief description: The Cabinet paper provided \$1.042 million in capital to DPMC for the implementation of emergency management functions transferring from DIA to DPMC. The financial recommendations omitted to provide depreciation for this capital as the external consultant incorrectly assumed this would not count as an additional cost to the Crown. This funding is necessary to provide for the depreciation expense arising from this capital expenditure.					
Value of Medium-term Intention	2013/14 (\$0.000m)	2014/15 (\$0.000m)	2015/16 (\$0.000m)	2016/17 (\$0.000m)	2017/18 (\$0.000m)
Departmental	-	0.250	0.250	0.250	0.250

[8]

[8]

Additional funding will be sought for MCDEM for the following areas:

- Depreciation on capital provided for the transfer MCDEM from DIA to DPMC
- [7]
- 
- 
- 
- Public Alerting project

Intention name:					
[7]					
Value of Medium-term Intention	2013/14 (\$0.000m)	2014/15 (\$0.000m)	2015/16 (\$0.000m)	2016/17 (\$0.000m)	2017/18 (\$0.000m)
[7]					

Intention name:					
[7]					

[7]					
<b>Value of Medium-term Intention</b>	<b>2013/14</b> (\$0.000m)	<b>2014/15</b> (\$0.000m)	<b>2015/16</b> (\$0.000m)	<b>2016/17</b> (\$0.000m)	<b>2017/18</b> (\$0.000m)
[7]					
<b>Value of Medium-term Intention</b>	<b>2013/14</b> (\$0.000m)	<b>2014/15</b> (\$0.000m)	<b>2015/16</b> (\$0.000m)	<b>2016/17</b> (\$0.000m)	<b>2017/18</b> (\$0.000m)
[7]					
<b>Value of Medium-term Intention</b>	<b>2013/14</b> (\$0.000m)	<b>2014/15</b> (\$0.000m)	<b>2015/16</b> (\$0.000m)	<b>2016/17</b> (\$0.000m)	<b>2017/18</b> (\$0.000m)
[7]					

<b>Intention name:</b>					
<b>Public Alerting Project</b>					
<p>Brief description:</p> <p>A project to introduce public alerting technology through cellbroadcasting is a ministerial priority. The project is to be led by MCDEM and supported by Police, Fire, Ambulance, Health and MPI. The project will require research and the development of a business case (at a cost of \$0.250 million) [8]</p>					
<b>Value of Medium-term Intention</b>	<b>2013/14</b> (\$0.000m)	<b>2014/15</b> (\$0.000m)	<b>2015/16</b> (\$0.000m)	<b>2016/17</b> (\$0.000m)	<b>2017/18</b> (\$0.000m)
Departmental Business case development	-	0.250	-	-	-

Intention name:					
[7]					
Value of Medium-term Intention	2013/14 (\$0.000m)	2014/15 (\$0.000m)	2015/16 (\$0.000m)	2016/17 (\$0.000m)	2017/18 (\$0.000m)
[7]					

Intention name:					
[7]					
Value of Medium-term Intention	2013/14 (\$0.000m)	2014/15 (\$0.000m)	2015/16 (\$0.000m)	2016/17 (\$0.000m)	2017/18 (\$0.000m)
[7]					

## ANNEX 5.4 : ANTICIPATED OUT-YEAR FUNDING REQUESTS

There are currently no anticipated out-year funding requests. A budget bid has been included above for the development of a business case for the introduction of public alerting technology through cellbroadcasting. [7]



## **ANNEX 5.5 : CAPITAL INTENTIONS**

### **5.5.1 Current state**

#### *Departmental*

As at 30 June 2013, the departmental net book value of assets was \$170,000 of property, plant and equipment and \$164,000 of intangibles. The gross carrying value of property, plant and equipment is \$1.2 million and DPMC does not have sufficient cash reserves for the replacement of these assets. During 2013/14 the ongoing requirements for property, plant and equipment will be ascertained and five year replacement plan developed subject to availability of funding. Included in this, will be clarifying the types of assets that should be purchased for the Government Houses from departmental funding compared to non departmental funding. It is expected that \$700,000 of the \$1.2 million mentioned above relates to assets used for the Governor General's programme of work or integral to the operations of the houses.

In Budget 2012, \$2.6 million was provided for the development of CabNet and at 30 June 2013, \$164,000 of this had been spent. A second business case for CabNet has been developed, and is currently being reviewed before the project continues.

In March 2012 when CASS (Central Agency Shared Services) was implemented \$1.123 million net book value of IT assets was transferred from DPMC to Treasury. However the cash for the accumulated depreciation on those assets of \$1.110 million was not transferred due to insufficient funds on DPMC balance sheet. Transfer of funds to replace IT assets was deferred until finalisation of a long-term IT capital strategy for the central agencies so that the combined capital asset requirements could be established. CASS IT is scheduled to develop an ISSP for central agencies during 2013/14.

Emergency Management has approximately \$3.5 million of assets which has been depreciated by \$1 million. It will be important that the cash accumulated for those assets is transferred to DPMC to enable ongoing replacement. <sup>[7]</sup>

DPMC has also been funded \$1.042 million in capital to implement sufficient infrastructure for the transfer of emergency management systems from DIA to DPMC.

#### *Non Departmental*

As at 30 June 2013, the non-departmental net book value of assets was \$79.730 million comprising the Government House properties and associated furniture and fittings in Wellington and Auckland. Wellington Government House was refurbished, concluded in March 2012. The most recent revaluation of Auckland Government House resulted in an increase in the revaluation reserve from \$8.4 million to \$11.9 million reflecting the movements in the Auckland property market.

### **5.5.2 Trends**

Ongoing property value increases anticipated in the Auckland Property market.

Ongoing cost pressure anticipated in delivery of property maintenance.

### **5.5.3 Potential for private sector investment**

Gifting and no cost leasing of furniture and fittings in Government House.

## 5.5.4 Existing balance sheet

### *Departmental*

The current funding available on the balance sheet is insufficient to transfer the accumulated depreciation reserves to Treasury for the IT assets that were transferred. At this stage it is anticipated that maximum of \$300,000 could be transferred leaving capacity for DPMC to invest approximately \$100,000 into other furniture and fittings replacements.

## 5.5.5 Major capital decisions/ challenges

### *Departmental*

The development of a long term furniture and fittings asset replacement plan and ISSP by CASS IT will determine the likely challenge and shortfall facing DPMC.

Emergency Management anticipates two capital projects in the timeframe of the budget plan [7]

We will also be developing a business case for implementing cell broadcasting technologies to provide public alerting. It is estimated funding of \$0.250 million will be required in 2014/15 to develop the business case [8]

DPMC has also been funded \$1.042 million in capital to implement sufficient infrastructure for the transfer of emergency management systems from DIA to DPMC. Depreciation funding for this capital investment is sought as a budget bid.

## 5.5.6 Strategy for managing capital

Options to resolve include operating to capital switch if savings are made in business as usual operations or ICT operating model to infrastructure as a service, software as a service or cloud based models.

## 5.5.7 Other relevant information

## **ANNEX 5.6 : GOVERNMENT ICT STRATEGY AND ACTION PLAN TO 2017 – ALIGNMENT OF AGENCY ICT STRATEGIES TO DESTINATION 2017**

### **5.6.1 Information sought from agencies**

#### **Services are digital by default**

The Central Agencies Information Management Strategy underpins the provision of information services delivered electronically. A key principle within the strategy is that services and systems are digital by default and quick and easy to access. The current programme of work includes projects across systems, processes and people to deliver on this focus area. Examples include:

- Provision of electronic books across the Central Agencies.
- Koha - which provides centralised access and distribution for external information resources used by the three central agencies for policy formation and other core activities.
- Standardisation of systems and processes (including Metadata schemes).

We have developed an information systems roadmap focused on meeting the efficiency goals of CASS and enabling the Agency key strategic outcomes. This will allow us to be in a position to assess the AoG offerings for all 3 agencies in regard to the Enterprise Content Management as a Service.

The Central Agencies Web Strategy puts better public services at the centre of our thinking to help us see what we do on the web from the user's viewpoint. It ensures we deliver better public services on the web using common systems and processes. Key deliverables of the strategy include:

- Reducing the number of sites to reduce on-going costs and complexity.
- Establish a new centralised guidance site to make it easier for people to find and use up-to-date guidance.
- Use all-of-government platforms, tools and processes to ensure benefits flow to and from system-wide investments.

Improve data handling, presentation and distribution to more efficiently and effectively release the value in our public datasets.

#### **Information is managed as an asset**

A goal of the Central Agencies Information Management Strategy is to foster sharing and reuse of information across the central agencies. Initiatives commencing in 2014 aim to develop systems and processes to do so. To date the Central Agencies Shared Services (CASS) has:

- Rationalised and consolidated access to externally generated information.
- Developed a central agency-wide information disposal schedule.
- Developed a process for auditing systems that hold information.

One of the Central Agencies Information Management Strategy's key principles is that information should be valuable and relevant. To that end we are cataloguing and reconfiguring our information systems to make identification of information easier and to ensure we capture the value that organisations place in information. This involves the development of common descriptive frameworks across the central agencies to describe information so we can assign value to it.

## **Investment and capability are shared**

The formation of the Central Agencies Shared Services combined the ICT investment and resources of the central agencies into one shared service. This has delivered a number of key benefits to each agency including pooling scarce technical resources and capabilities. A key aim of the Central Agencies Development Programme (CADP) for FY 12/13 and the current 13/14 Programme of Work (PoW) has been consolidation and standardisation including HRIS integration and FMIS consolidation. The CADP programme completed 29 projects and significant enhancements. This will help to accelerate the uptake of AoG services such as Infrastructure-as-a-Service (IaaS). This has also included uptake of a number of AoG products and services.

## **Leadership and culture deliver change**

A core aim of the CASS is to be an exemplar for shared services across the Public Sector. To this end CASS has presented to a number of agencies and organisations (for example GOVIS and the Chief Information Officer Forum) on lessons learned and key challenges and opportunities of establishing a successful shared service. This has received very positive feedback.

CASS is currently in the process of developing an Information Services Strategic Plan (ISSP) providing a strategic roadmap for ICT for the next 3-5 years. The purpose of the ISSP is to set the ICT strategy and roadmap so that it is fit for purpose to enable and support the strategic outcomes of the Central Agencies.

This work programme over the next four months includes the following activities:

- Current State Analysis - Over the next month, the project team will be working with various business stakeholders throughout Treasury, DMPC and SSC to understand the current business strategy and needs, as well as assessing CASS's current capability to meet those needs.
- Future State Operating Model – Based on the discussion with stakeholders, we will develop the future state operating model in terms of technology, people and process. Consideration will be made to investigating the options around key areas such as the use of Infrastructure as a Service (IaaS), Cloud services and mobility options and alignment with the Government ICT Strategy and Action Plan to 2017 and contribution to the deployment of the Government Enterprise Architecture framework (GEAF).
- A roadmap will also be developed to show the key activities which are required over the next 3-5 years in order to achieve the desired future state.

Additionally CASS ICT has been involved in or contributed to a number of agency specific initiatives. These include:

- CabNet
- Analysis for Outcomes
- [7]
- Machinery of Government changes - e.g. Ministry of Civil Defence and Emergency Management moving from DIA to DPMC

## **ANNEX 5.7 : RISKS**

### **5.7.1 Strategic & Operational Risks**

Please refer to the section titled “Risks to implementation”.

### **5.7.3 Risks to the sustainability of the 4YP beyond 17/18**

DPMC anticipates ongoing fiscal pressure due to inflationary movements. There will need to be continued review of how DPMC can meet service delivery within a fixed baseline. This review is likely to result in requests to transfer funds across financial years within the baseline forecast. Ongoing reviews of the operating model and the appropriate mix of personnel is anticipated. Across government contracts for ICT, property and other procurement are also anticipated to assist in managing within the fixed baseline.

## ANNEX 5.8 : GOVERNMENT PRIORITIES

### 5.8.1 Delivering Better Public Services

<b>Strategy:</b>	As part of the Corporate Centre, DPMC plays a leadership role in supporting the implementation of the government's Better Public Services (BPS) strategy. The role of DPMC, often through the Policy Advisory Group, is to influence rather than to act directly in producing Better Public Services/Results, functional leadership and Canterbury rebuild. This reflects the second opinion advice role that the PAG has in relation to most of these areas. DPMC works with other agencies to ensure the State sector is doing everything necessary to achieve the BPS targets, especially by encouraging better collaboration across different agencies.
<b>Resources:</b>	DPMC has estimated the cost of the FTE resource committed to this priority.

	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Resources committed	0.134	0.134	0.134	0.134	0.134
Resources reallocated across agencies					

### 5.8.2 Canterbury rebuild

<b>Strategy:</b>	DPMC, along with other central agencies, plays a supportive role to the Canterbury Earthquake Recovery Agency (CERA). This has involved ensuring there is good coordination among officials from the diverse agencies that contribute to the recovery, for instance through supporting Roger Sutton in his chairing of the CEs Forum and leading other officials' groups. DPMC has a seconded staff member in CERA, which is on-going. The cost of this secondment is recovered from CERA.
<b>Resources:</b>	DPMC has estimated the cost of the FTE resource committed to this priority.

	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Resources committed	0.135	0.135	0.135	0.135	0.135
Resources reallocated across agencies					

### 5.8.3 Building a more productive and competitive economy (Business Growth Agenda work-stream)

<b>Strategy:</b>	DPMC plays a leadership role in delivering the government's Business Growth Agenda. DPMC helps to monitor progress, identify issues with its implementation, and provide advice to assist forward planning.
<b>Resources:</b>	DPMC has estimated the cost of the FTE resource committed to this priority.

	2013/14 \$0.000m	2014/15 \$0.000m	2015/16 \$0.000m	2016/17 \$0.000m	2017/18 \$0.000m
Resources committed	0.049	0.049	0.049	0.049	0.049
Resources reallocated across agencies					

