

# The Treasury

## Budget 2011 Information Release

### Release Document

June 2011

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- [1] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [2] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [3] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
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- [6] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [7] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [8] 9(2)(h) - to maintain legal professional privilege
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- [10] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
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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.

**Vote Ministerial Services**

# Four-year Budget Plan

Version 1.1

1 December 2010

Submitted by:

**Department of Internal Affairs**

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## Section 1: New Baseline and Summary of Changes

### Direction of Change

The priorities for Vote Ministerial Services are:

- Improving information and communications technology services (ICT) to Members of the Executive;
- Ensuring the success of the guest-of-government and State functions programme related to Rugby World Cup 2011; and
- Planning for the management of any change in the Executive resulting from the 2011 general election.

### Overall Impact

The Department of Internal Affairs, which administers Vote Ministerial Services, is expected to manage these priorities within existing baseline.

The Vote has additional financial pressures arising from the integration of the Department of Internal Affairs, the National Library of New Zealand and Archives New Zealand. Cabinet agreed to additional one-off expenditure in 2010/11 to cover the immediate integration expenses, but has also set the new Department savings targets for the following four financial years. These targets represent the financial savings expected to flow from the integration, for example from the rationalisation of support functions across the new Department.

Additional one-off costs of integration and outyear baseline reductions for the ongoing savings that will be realised from integration were included in the October Baseline Update, with the spread being across all Votes in the affected agencies. For Vote Ministerial Services, the indicative savings targets are \$0.134 million per annum over the next four years.

Operating	Impact (\$000s)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Current Baseline	60,473	60,418	60,418	60,418	60,418
Cost of new/increased activities	-	-	-	-	-
Amount reprioritised	-	-	-	-	-
New baseline	60,473	60,418	60,418	60,418	60,418

Capital	Impact (\$000s)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Capital proposals seeking new funding in Budget 2011	-	-	-	-	-
Capital proposals seeking decisions in Budget 2011 funded within baselines.	-	-	-	-	-
Total capital intentions	-	-	-	-	-

## Section 2: Vote Priorities and Pressures

### *Vote Priorities*

As outlined in Section One, the priorities for Vote Ministerial Services are:

- Improving information and communications technology services (ICT) to Members of the Executive;
- Ensuring the success of the guest-of-government and State functions programme related to Rugby World Cup 2011;
- Planning for the management of any change in the Executive resulting from the 2011 general election.

The improved delivery of information and communications technologies to Members of the Executive remains a priority for 2011. In 2010 the Department of Internal Affairs and the Parliamentary Service successfully replaced their separate information communication technology service providers with a single provider, resulting in a single service desk for the two agencies. The focus in 2011 will be to capitalise on the success of this initiative by assessing the feasibility of amalgamating the two networks into a single network, providing improved efficiencies. This priority contributes to the Government objective of *Better public services*.

Vote Ministerial Services will contribute to the overall success of the Rugby World Cup tournament by supporting the Guest of Government Task Force in the delivery of the guest-of-government and State functions programme that will provide the Government with the opportunity to showcase New Zealand to a wide range of overseas visitors. The Task Force, which was established in 2010, has been working with Ministers on developing a visit and state functions programme. This priority contributes to the Government objective of *Economic growth*.

The final priority is the Department's planning for the management of any changes in the Executive as a result of the 2011 general election. The aim is to ensure that the Department is prepared to meet whatever demands may arise from the next general election. This priority contributes to the Government objective of *Better public services*.

### *Vote Pressures*

In addition to the savings targets mentioned in Section One, there exists a degree of uncertainty about the amount of effort and cost involved in the Rugby World Cup guest of Government programme and any changes in the Executive as a result of the 2011 general election. Despite these uncertainties, the Department's planning is based on an assumption that no additional funding will be required for any of the Vote priorities.

### **Section 3: Proposed Changes for Budget 2011 (Reprioritisation)**

No additional funding or reprioritisation will be required for Vote Ministerial Services.

## Section 4: Summary of Financial Movements

### Four-Year Budget Plan - Financial Summary Report (Operating - Including Operating Associated with Capital Initiatives 2011)

Vote:	Ministerial Services	2010/11	2011/12	2012/13	2013/14	2014/15
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Share Allocation		0	0	0	0	0
Operating						
Baseline (2010/11 OBU)		60,473	60,418	60,418	60,418	60,418
Changes:						
Centralised Saving						
Total Centralised Saving		0	0	0	0	0
Reprioritisation						
Total Reprioritisation		0	0	0	0	0
Transfers Outside Vote						
Total Transfers Outside Vote		0	0	0	0	0
<b>Total Changes</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Operating Baseline</b>		<b>60,473</b>	<b>60,418</b>	<b>60,418</b>	<b>60,418</b>	<b>60,418</b>

**Four-Year Budget Plan - Financial Summary Report (Capital 2011)**

Vote:	Ministerial Services	2010/11	2011/12	2012/13	2013/14	2014/15
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Capital						
Baseline (2010/11 OBU)		0	0	0	0	0
Proposals for new Capital Funding						
Refurbish/Replace						
Total Refurbish/Replace		0	0	0	0	0
Improve Functionality						
Total Improve Functionality		0	0	0	0	0
Meet Demand						
Total Meet Demand		0	0	0	0	0
Capital Associated with Operating Initiatives						
Total Capital Associated with Operating Initiatives		0	0	0	0	0
<b>Total Capital Proposals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Proposed Capital Baseline</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>