

Performance Information for Appropriations

Vote Prime Minister and Cabinet

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Prime Minister (M52)

ADMINISTERING DEPARTMENT: Department of the Prime Minister and Cabinet

MINISTER RESPONSIBLE FOR DEPARTMENT OF THE PRIME MINISTER AND CABINET: Prime Minister

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Prime Minister is responsible for appropriations in Vote Prime Minister and Cabinet for the 2013/14 financial year which cover the following:

- \$4.179 million for free and frank advice on policy issues, services to facilitate inter-departmental coordination of policy development, and leadership of a more collective approach to performance across the state sector
- \$4.475 million for secretariat services to Cabinet, Cabinet committees and the Executive Council, administration of the New Zealand Royal Honours system and coordination of the Government's legislation programme
- \$4.136 million for support services to the Governor-General and maintenance of the official residences
- \$8.768 million for leadership, advice, coordination around national security matters, leading collaboration within the New Zealand intelligence community, managing the National Cyber Policy Office and providing assessments to support national security
- \$525,000 for operating the Science Advisory Committee
- \$150,000 on Government House capital investment
- \$1.512 million under permanent legislative authority (Governor-General Act 2010) for payments for the salary, allowances, programme and travel expenses outside New Zealand of the Governor-General
- \$120,000 on departmental capital expenditure
- \$74,000 under permanent legislative authority (New Zealand Security Intelligence Service (NZSIS) Amendment (No. 2) Act 1999) for payments to the Commissioner of Security Warrants
- \$2.762 million for depreciation expenses on Crown assets (Government Houses and their contents), and
- \$150,000 for an ex gratia payment to the University of Auckland for the services of the Prime Minister's Chief Science Advisor.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
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	Decision-making by the Prime Minister and Cabinet is well informed and supported	Policy Advice and Support Services MCOA
	Executive Government is well conducted and continues in accordance with the accepted conventions and practices	Policy Advice and Support Services MCOA
	The Governor-General is appropriately advised and supported in carrying out his constitutional, ceremonial, community and international roles	Policy Advice and Support Services MCOA
	The national security priorities and intelligence system are well led, coordinated and managed	Policy Advice and Support Services MCOA
	A higher performing State sector that New Zealanders trust, delivering outstanding results and value for money	Policy Advice and Support Services MCOA

Objectives of the Vote

The appropriations for Vote Prime Minister and Cabinet are directed towards the achievement of good government with effective public service support.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	15,119	15,606	17,150	17,175	20,777	20,222	22,083	-	22,083	22,033	22,033	22,033
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	5,114	2,615	2,559	3,147	3,398	2,948	-	4,498	4,498	3,698	3,698	3,698
Capital Expenditure	6,544	19,807	17,141	1,165	3,752	1,550	120	150	270	250	250	250
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	26,777	38,028	36,850	21,487	27,927	24,720	22,203	4,648	26,851	25,981	25,981	25,981
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Strengthening Capability on Security and Risk Management	Policy Advice and Support Services MCOA (National Security Priorities and Intelligence Coordination output class) Departmental Output Class	-	329	318	318	318
Address on-going Fiscal Cost Pressures	Policy Advice and Support Services MCOA (Policy Advice - Prime Minister and Cabinet output class) Departmental Output Class	-	407	409	409	409
	Policy Advice and Support Services MCOA (National Security Priorities and Intelligence Coordination) Departmental Output Class	-	831	834	834	834
	Policy Advice and Support Services MCOA (Support Services to the Governor-General and Maintenance of the Official Residences) Departmental Output Class	-	458	461	461	461
	Policy Advice and Support Services MCOA (Support, Secretariat and Coordination Services) Departmental Output Class	-	475	478	478	478
Increase the capability in Intelligence Coordination and Strategic Communications	Policy Advice and Support Services MCOA (National Security Priorities and Intelligence Coordination output class) Departmental Output Class	-	600	600	600	600
Reappointment of Chief Science Advisor	Policy Advice and Support Services MCOA (Science Advisory Committee output class) Departmental Output Class	-	457	457	457	457
Reappointment of Chief Science Advisor to June 2015	Ex gratia payment to the University of Auckland Non-Departmental Output Class	-	218	218	218	218

Analysis of Significant Trends

Total Vote - All Appropriations

The movements in departmental and non-departmental appropriations in Vote Prime Minister and Cabinet, which are detailed in the Summary of Financial Activity table above, are largely driven by movements in output expenses and non-departmental capital expenditure.

Details of significant movements within each appropriation category are detailed below.

Output Expenses

The increase in 2009/10 was largely due to an increase in funding for the establishment of the Science Advisory Committee.

The increase in 2010/11 was largely due to the relocation of intelligence and security functions to a new purpose-built facility for the New Zealand intelligence community. The increase also reflected one-off funding transferred from non-departmental capital to operating expenses for the purpose of the Government House conservation project.

The increase in 2011/12 was largely due to an increase in the capability of corporate support functions.

The increase in 2012/13 has largely been due to additional funding for an electronic software project to provide an electronic platform to support Cabinet processes (CabNet), for establishing a new visitor centre at Government House Wellington, for implementing the National Cyber Policy Office and for increasing capability in the corporate support functions. In addition, the appropriation increased for costs of staff seconded to other government agencies for which costs are recovered as revenue from other (departmental).

The increase in 2013/14 is largely due to new investment agreed by Budget Ministers to enhance DPMC's leadership and coordination of the national security sector, and to address a number of fiscal cost pressures. The key objective is to build further depth and resilience in the national security system. Whilst the current system is well placed to manage a single national emergency, more depth is required to ensure the appropriate resilience is being developed. Additionally, over a number of years, DPMC's core administrative infrastructure has gradually deteriorated. This situation is being addressed by the central agency shared services (CASS). Although the overall costs of CASS are lower than the costs of the corporate services functions of the three central agencies combined, the cost of the service now being provided to DPMC is higher than what it was prior to CASS being established in March last year. This cost forms a significant (but not only) part of the fiscal cost pressures for DPMC.

The minor decrease in 2014/15 reflects reduced project funding following the full implementation of CabNet.

Other Expenses

The increase in 2013/14 is due to a transfer of depreciation funding from 2012/13. The funding is being transferred due to a revision of the useful life of the Government House main building.

Departmental Capital Expenditure

The increase in 2012/13 reflects \$2.600 million of additional funding for the CabNet project to provide an electronic platform to support Cabinet processes. This is a one-off capital injection, with the departmental capital expenditure appropriation decreasing back to baseline levels from 2013/14.

Non-Departmental Capital Expenditure

The increases in 2008/09 and 2009/10 reflected additional funding for the conservation of Government House Wellington. This increase was time limited until 2011/12.

The Government House conservation project was completed in 2011/12 and the \$402,000 under expenditure was transferred into 2012/13 to help support an ongoing component renewal programme for Government House. There was also an increase of \$500,000 in 2012/13 to fund the establishment of a new visitors centre for Government House Wellington.

The non-departmental capital expenditure appropriation decreases to baseline levels from 2013/14.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Objective: Decision-making by the Prime Minister and Cabinet is well informed and supported</p> <p>Impact: The Prime Minister and Cabinet are confident that the advice, assessments and processes supporting their decision-making are world class</p>	<p>Policy Advice and Support Services MCOA Policy Advice - Prime Minister and Cabinet</p> <p>Support, Secretariat and Coordination Services</p> <p>National Security Priorities and Intelligence Coordination Science Advisory Committee</p>
<p>Objective: Executive Government is well conducted and continues in accordance with accepted conventions and practices</p> <p>Impact: Confidence in the integrity and effectiveness of New Zealand's system of government is maintained</p>	<p>Policy Advice and Support Services MCOA</p> <p>Support services to the Governor-General and Maintenance of the Official Residences</p> <p>Support, Secretariat and Coordination Services</p>
<p>Objective: The Governor-General is appropriately advised and supported in carrying out his constitutional, ceremonial, community and international roles</p> <p>Impact: The office of the Governor-General is strengthened as a symbol of national unity and leadership</p>	<p>Policy Advice and Support Services MCOA</p> <p>Support services to the Governor-General and Maintenance of the Official Residences</p> <p>Support, Secretariat and Coordination Services</p>
<p>Objective: National security priorities and the intelligence system are well led, coordinated and managed</p> <p>Impact: New Zealand has world class processes in place to deal with national security events and emergencies and to build national resilience</p> <p>Impact: The New Zealand Intelligence Community is viewed as trusted, integrated, customer-oriented and crucial to building national resilience</p>	<p>Policy Advice and Support Services MCOA</p> <p>National Security Priorities and Intelligence Coordination</p> <p>Policy Advice - Prime Minister and Cabinet</p>
<p>Objective: A higher performing State sector that New Zealanders trust, delivering outstanding results and value for money</p> <p>Impact: The Corporate Centre is providing collective leadership to achieve outstanding results for New Zealanders</p>	<p>Policy Advice and Support Services MCOA</p> <p>Policy Advice - Prime Minister and Cabinet</p> <p>Support, Secretariat and Coordination Services</p>

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriation, please see the Statement of Intent for the Department of Prime Minister and Cabinet.

Policy Advice and Support Services MCOA (M52)

Scope of Appropriation

National Security Priorities and Intelligence Coordination

This output class is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.

Policy Advice - Prime Minister and Cabinet

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.

Science Advisory Committee

This output class is limited to the purchase of high-quality scientific advice to the Prime Minister.

Support Services to the Governor-General and Maintenance of the Official Residences

This output class is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.

Support, Secretariat and Coordination Services

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes have been grouped under one appropriation because they all contribute to the effective delivery of policy advice and support services to the Prime Minister, Cabinet and its committees, the Executive Council and the Governor-General.

Expenses and Revenue

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,777	20,222	22,083
National Security Priorities and Intelligence Coordination	7,725	7,700	8,768
Policy Advice - Prime Minister and Cabinet	4,110	4,050	4,179
Science Advisory Committee	496	422	525
Support Services to the Governor-General and Maintenance of the Official Residences	4,058	4,150	4,136
Support, Secretariat and Coordination Services	4,388	3,900	4,475

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Crown	19,792	19,792	22,053
National Security Priorities and Intelligence Coordination	7,095	7,095	8,768
Policy Advice - Prime Minister and Cabinet	3,960	3,960	4,179
Science Advisory Committee	496	496	525
Support Services to the Governor-General and Maintenance of the Official Residences	4,028	4,028	4,106
Support, Secretariat and Coordination Services	4,213	4,213	4,475
Revenue from Other	985	985	30
National Security Priorities and Intelligence Coordination	630	630	-
Policy Advice - Prime Minister and Cabinet	150	150	-
Science Advisory Committee	-	-	-
Support Services to the Governor-General and Maintenance of the Official Residences	30	30	30
Support, Secretariat and Coordination Services	175	175	-

Reasons for Change in Appropriation

The increase in Revenue from Crown reflects new investment agreed by Budget Ministers to enhance DPMC's leadership and coordination of the national security sector, and to address a number of fiscal cost pressures. The key objective is to build further depth and resilience in the national security system. Whilst the current system is well placed to manage a single national emergency, more depth is required to ensure the appropriate resilience is being developed. Additionally, over a number of years, DPMC's core administrative infrastructure has gradually deteriorated. This situation is being addressed by the central agency shared services (CASS). Although the overall costs of CASS are lower than the costs of the corporate services functions of the three central agencies combined, the cost of the service now being provided to DPMC is higher than what it was prior to CASS being established in March last year.

The decrease in Revenue from Other reflects the removal of additional activity in 2012/13 seconding employees from the department to other government agencies with an agreed recovery value of \$955,000.

Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
National Security Priorities and Intelligence Coordination (see Note 1)			
Existing measures			
The assessments produced are of policy relevance to New Zealand and are high-quality, accurate and succinct.	95% of the assessments are factually correct	95%	Expired measure
	95% of assessments require no more than minor revision	95%	Expired measure
	Feedback from key stakeholders is positive	Meets expectations and feedback is positive	Expired measure
Replacement measures			
Assessments provided to inform Ministers and senior officials of risks and opportunities relating to New Zealand interests are accurate and succinct 100% of the time.	Replacement measure	Replacement measure	Not less than 95%
Ministers and senior officials have confidence that assessments provided are of high quality and of policy relevance to New Zealand.	Replacement measure	Replacement measure	Survey of key stakeholders with a baseline to be established in 2013/14
Existing measure			
Advice and readiness for emergencies and events meets a high standard of quality.	Feedback from key stakeholders is positive	Meets expectations and feedback is positive	Expired measure
Replacement measure			
All-of-government responses to national crises and events are effectively coordinated and managed.	Replacement measure	Replacement measure	Survey of key agencies involved with a national crisis or event with a baseline to be established in 2013/14
New measure			
Advice and guidance on policies and preparation for strengthening national security is fully integrated, timely and of high quality.	New measure	New measure	Survey of key stakeholders with a baseline to be established in 2013/14
Support, Secretariat and Coordination Services			
Existing measure			
Coordination services provided meet quality, accuracy, impartiality and timeliness criteria.	Feedback from key stakeholders is positive	Meets expectations and feedback is positive	Expired measure
Replacement measures			
Cabinet and Cabinet committee minutes requiring subsequent amendment (excluding amendments made as the result of Cabinet decisions).	Replacement measure	Replacement measure	No more than 0.5%
Papers for Cabinet and Cabinet committee meetings will be delivered by the close of business, two business days before the meeting (subject to on-time delivery to the Cabinet Office).	Replacement measure	Replacement measure	100%
Cabinet minutes will be issued within three business days of the Cabinet meeting.	Replacement measure	Replacement measure	100%

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Existing measure			
Services provided meet quality, accuracy, impartiality and timeliness criteria.	Key stakeholders are satisfied	Meets expectations	Expired measure
Replacement measure			
Formal feedback from the Governor-General and the Prime Minister on services provided.	Replacement measure	Replacement measure	Overall expectations are met or exceeded
Policy Advice - Prime Minister and Cabinet			
Existing measure			
Advice provided meets the Department's quality, quantity and timeliness standards.	Key stakeholders are satisfied	Meets expectations	Expired measure
Replacement measure			
The satisfaction of the Prime Minister and Cabinet with the policy advice service, as per the common satisfaction survey (see Note 2).	Replacement measure	Replacement measure	At least 80%
New measures			
Technical quality of policy advice papers assessed by a survey with a methodology robustness of 90% (see Note 3).	New measure	New measure	At least an average of 90% in 2013/14
The total cost per hour of producing outputs.	New measure	New measure	At most \$150
Support Services to the Governor-General and Maintenance of the Official Residences			
Support to the Governor-General is efficient and effective.	Feedback from the Governor-General about the services is positive	Meets expectations and feedback is positive	The Governor-General's overall expectations are met or exceeded
Events at the Government House are well organised.	Feedback from the Governor-General about the services is positive	Meets expectations and feedback is positive	The Governor-General's overall expectations are met or exceeded
The Governor-General's official residences are well maintained.	Maintenance, heritage and gardening plans are adhered to	Meets expectations	Maintenance, heritage and gardening plans are adhered to
Existing measure			
Management of the Governor-General's programme is appropriate and well balanced.	Feedback from the Governor-General about the services is positive	Meets expectations and feedback is positive	Expired measure
Replacement measure			
Management of the Governor-General's domestic and international programme is appropriate and well balanced.	Replacement measure	Replacement measure	The Governor-General's overall expectations are met or exceeded

Note 1 - National Security Priorities and Intelligence Coordination encompasses three primary functions, which are managed within three distinct business groups: gathering information (Security and Risk Group), assessment of information (National Assessments Bureau) and intelligence coordination (Intelligence Coordination Group).

Note 2 - The quality characteristics of policy advice to be surveyed with the Prime Minister in 2013/14 are:

- completeness/alignment (advice meets the Prime Minister's needs)
- timeliness (advice provided in time to meet Cabinet Office and ministerial requirements, or as otherwise agreed)
- robustness (advice received is of high technical quality, considering clarity, accuracy, analytical rigour, fit for purpose and relevance to the wider context)
- value for money (cost of policy advice received is considered value for money), and
- likelihood to recommend (level to which the Prime Minister will tell other Ministers they have received good policy advice from policy advice units).

Note 3 - The higher the robustness score, the stronger the quality of the completed assessment.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
To implement a secure, shared electronic platform to improve the Cabinet support system (CabNet project)	2012/13	755	1,089	1,039	1,039	1,039
Establishment of the National Cyber Policy Office	2012/13	1,000	1,000	1,000	1,000	1,000
To establish a visitor centre at Government House, Wellington	2012/13	360	180	180	180	180
Government efficiency dividend	2012/13	(499)	(488)	(488)	(488)	(488)
Increase capability funding for Prime Minister and Cabinet's Intelligence group	2011/12	100	390	390	390	390
Strengthening Capability on Security and Risk Management	2013/14	-	330	330	330	330
Address on-going Fiscal Cost Pressures	2013/14	-	2,170	2,170	2,170	2,170
Reappointment of Chief Science Advisor	2013/14	-	457	457	457	457
Increase the capability in Intelligence Coordination and Strategic Communications	2013/14	-	600	600	600	600
Total		1,716	3,228	3,178	3,178	3,178

For all past policy initiatives, refer to the tables listed under previous appropriation output classes.

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>Objective: National security priorities and the intelligence system are well led, coordinated and managed</p> <p>Impact: The New Zealand Intelligence Community is viewed as trusted, integrated, customer-oriented, and crucial to building national resilience</p>	Fees for the Commissioner of Security Warrants PLA
<p>Objective: Decision making by the Prime Minister and Cabinet in relation to science and science policy is well informed and supported</p> <p>Impact: The role and contribution of science in New Zealand to society, economic development and policy formation has increased</p>	Ex gratia payment to the University of Auckland
<p>Objective: The Governor-General is appropriately advised and supported in carrying out his constitutional, ceremonial, community and international roles</p> <p>Impact: The Office of the Governor-General is strengthened as a symbol of national unity and leadership</p>	Governor-General's Salary and Allowance PLA Governor-General's Programme PLA Governor-General's travel outside New Zealand PLA Depreciation Expenses on Crown Assets

Depreciation Expenses on Crown Assets (M52)

Scope of Appropriation

Depreciation expenses on Government Houses in Wellington and Auckland and their contents.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,662	1,212	2,762

Reasons for Change in Appropriation

The increase in the Depreciation Expenses on Crown Assets appropriation is due to an expense transfer from 2012/13 reflecting a lower cost of renovating the Government House main building and a revision to the useful life calculation. Funding has been transferred into 2013/14 to support an ongoing component renewal programme for Government House Wellington, now that it has been restored.

Ex gratia payment to the University of Auckland (M52)

Scope of Appropriation

This appropriation is limited to ex gratia payments to the 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.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	150	150	150

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Increased support for the Science Advisory Committee	2011/12	218	-	-	-	-
Reappointment of Prime Minister's Science Advisory Committee	2013/14	-	218	218	218	218
Total		218	218	218	218	218

Fees for the Commissioner of Security Warrants PLA (M52)*Scope of Appropriation*

The appropriation under permanent legislative authority (the NZSIS Amendment (No. 2) Act 1999) will provide for payments to the Commissioner as an independent judicial officer for the authorisation of domestic security warrants.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	74	74	74

Governor-General's Programme PLA (M52)*Scope of Appropriation*

This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	839	839	839

Governor-General's Salary and Allowance PLA (M52)

Scope of Appropriation

This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	366	366	366

Governor-General's travel outside New Zealand PLA (M52)

Scope of Appropriation

This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.

Expenses

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	307	307	307

Reporting Mechanisms

Appropriation	Reporting Mechanism
Depreciation Expenses on Crown Assets	Annual report of the Department of the Prime Minister and Cabinet
Fees for the Commissioner of Security Warrants PLA	Annual report of the Department of the Prime Minister and Cabinet
Ex gratia payment to the University of Auckland	Annual report of the Department of the Prime Minister and Cabinet
Governor-General's Salary and Allowance PLA	Annual report of the Department of the Prime Minister and Cabinet
Governor-General's Programme PLA	Annual report of the Department of the Prime Minister and Cabinet
Governor-General's travel outside New Zealand PLA	Annual report of the Department of the Prime Minister and Cabinet

The above table indicates the mechanisms to be used for reporting actual performance for each non-departmental other expenses appropriation.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Capital infrastructure continues to adequately support the delivery of the outputs	Department of Prime Minister and Cabinet Capital Expenditure

Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50	50	70
Intangibles	2,600	800	-
Other	50	50	50
Total Appropriation	2,700	900	120

Reasons for Change in Appropriation

In 2012/13 additional funding was provided for the CabNet project to establish an electronic platform to support Cabinet processes.

Part 6.2 - Non-Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Government House Wellington is made fit for the purpose for another 50 years	Government House - Capital Investment

Government House - Capital Investment (M52)

Scope of Appropriation

This appropriation is limited to the conservation of the Government House, Wellington property to maintain or increase its on-going use, functionality, and value as a heritage asset; and purchases of and investment in capital items for Government House, Auckland.

Capital Expenditure

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,052	650	150

Reasons for Change in Appropriation

In 2012/13 funding was provided to establish the Government House Visitor Centre.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
New Visitor Centre project	2012/13	500	-			-
Total		500	-	-	-	-

Reporting Mechanisms

Appropriation	Reporting Mechanism
Government House - Capital Investment	Annual report of the Department of the Prime Minister and Cabinet

The above table indicates the mechanisms to be used for reporting actual results for each non-departmental capital expenditure appropriation.