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Report of the  
Department of the  
Prime Minister & Cabinet

Report to the House of Representatives  
for the year ended 30 June 2001

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*Presented to the House of Representatives pursuant to  
Section 30 of the State Sector Act 1988 and Section 39 of  
the Public Finance Act 1989*

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## DIRECTORY

### Department of the Prime Minister and Cabinet

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WELLINGTON

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Fax: 472-3181

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WELLINGTON

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## STATEMENT OF PURPOSE

The Department of the Prime Minister and Cabinet (DPMC) provides advice to the Prime Minister on policy and constitutional issues, and helps to ensure that there is a high quality and effective process of decision-making by the Government through the provision of impartial secretariat services to the Cabinet and the Executive Council. DPMC contributes to the effective co-ordination of the work of the Government across departmental lines, tests the quality of advice coming from departments and acts as an “honest broker” where there are conflicts over policy advice being offered by different parts of the public sector.

The department provides assessments on developments overseas in support of informed policy decision-making in our external relations; communication services; and policy advice and co-ordination in relation to the Government’s crime prevention strategy. The department also provides support services to the Governor-General and maintains the Government Houses in Wellington and Auckland as the official residences of the Governor-General.

## RELEVANT GOVERNMENT OUTCOMES

In 2000/2001, the Department of the Prime Minister and Cabinet contributed to the following Government outcomes:

- the Prime Minister, in her roles of Head of the Government and the Chair of the Cabinet, was enabled to lead and guide a coherent and informed policy-making process across the range of government activity;
- the central processes of executive government were maintained and conducted impartially and effectively, and in accordance with accepted constitutional conventions;
- effective coordination of the policy formulation process was promoted;
- the community was informed about policy changes;
- informed policy decision-making was supported, particularly in New Zealand's foreign relations and external linkages;
- community safety and security were enhanced; and
- a coordinated and cooperative approach to crime prevention policy design and programme implementation was promoted.

### **Office of the Governor-General**

- the constitutional, social and ceremonial functions of the Office of the Governor-General were performed;
- the functions and dignity of the Office of the Governor-General were supported and preserved; and
- the Governor-General's residences were properly maintained.

## CHIEF EXECUTIVE'S OVERVIEW

A significant review of the department's core activities was undertaken in 2000/01. The Department of the Prime Minister and Cabinet came into being by Order in Council in September 1989. This financial year, the Prime Minister requested that the role, functions and resources of the department be assessed in the light of developments over the decade since its establishment. The Prime Minister's principal concerns were in respect of policy coordination, quality of advice, control of the public sector and the management of both the important issues confronting the Government as well as the political process itself.

The DPMC Review 2000 was carried out by two experienced former public servants: Don Hunn and Alf Kirk. It focused on three main questions;

- *What are the key issues that have impacted on DPMC since it was established and how have those needs affected core business processes and resource requirements?*
- *What is the core business of DPMC and how has that changed since 1989?*
- *How do the requirements of the current Prime Minister differ from her predecessors?*

The review concluded that the environment within which the department is asked to operate has become increasingly complex and difficult since 1989. In particular the restructuring of the electoral system and the move to coalition governments have increased workloads and complicated government processes. In addition the increasing expectations of the general public, sector stakeholders and political allies to be consulted before policy decisions are made, have made the task of coordinating government policy much more difficult.

In recognition of these changes identified in the review, the Government agreed to increase funding to two areas in the department. From 2001/02 the Policy Advisory Group will receive an increase to address additional capacity it requires for the high level policy work it is required to facilitate. The Cabinet Office appropriation will be increased to deliver additional resources to address pressure on existing staffing levels.

A major review of the Cabinet Manual was completed and the revised and re-edited version was approved by Cabinet and published in April. A companion document "Cabinet and Cabinet Committee Processes: Step by Step Guide" which provides more detailed information on Cabinet administrative procedures, was also reviewed and updated to reflect changes in the manual. Both documents were launched by the Prime Minister during April.

The department produced an informative booklet on New Zealand's security and intelligence agencies to inform the public debate of the need for these agencies, what they do and to whom they are accountable. The publication "Securing our Nation's Safety" was publicly released in April 2001.

The department was asked by the Prime Minister to convene an interdepartmental group to examine how the civilian requirements for maritime patrol could be best met and whether a military maritime patrol capability should be retained. This request followed the Cabinet decision not to proceed with the upgrade of the military capabilities of the Orion aircraft (Project Sirius). The review was completed in February 2001 and played an influential part in the Government's decision-making on future defence capabilities. As well, it led to a number of measures to ensure that military and civilian maritime patrol activities are fully and effectively coordinated.

Although New Zealand is geographically removed from parts of the world where terrorism incidents are prevalent, we can not conclude that there is no risk to New Zealand interests in this respect. It is important, therefore, for us to maintain counter-terrorism preparedness and the department has a key role in regularly testing our current capabilities in this area. DPMC participated with other departments in the counter-terrorism Exercise "Guardian 2001" and conducted an evaluation of the exercise during the year under review.

Overseas events, particularly those associated with the Asia-Pacific region, continue to make demands on the department, involving both the External Assessments Bureau (EAB) and the Domestic and External Security Secretariat (DESS). New Zealand remains deeply committed in ensuring that the people of East Timor can exercise their right to self-determination in safety. Events in Fiji, Papua-New Guinea and the Solomon Islands have also been the focus of much effort. The department has had a continuing role in providing relevant and timely information on events overseas affecting New Zealand's interests.

In July 2000 visiting East Timor envoy, Mr Xanana Gusmao, received the appointment of an Honorary Companion of the New Zealand Order of Merit; while in March 2001, a Royal Warrant instituting the East Timor Medal was signed. The regular New Year and Queen's Birthday Honours lists were released during the year. The department's Honours Secretariat is responsible for advising the Government and for facilitating all honours matters.

The staff at Government House continued to support His Excellency the Governor-General The Right Honourable Sir Michael Hardie Boys and Lady Hardie Boys until he completed his term of office in March.

Sir Michael undertook an extensive programme of official duties and engagements in New Zealand and overseas, including visits to the Cook Islands, Sydney, for the official opening of the Olympic games and the Peoples' Republic of China. His Excellency Sr Ricardo Lagos, President of Chile and Their Majesties King Taufa'ahau Tupou IV and Queen Halaevalu Mata'aho of Tonga visited Government House.

The Honourable Dame Silvia Cartwright was sworn in as the new Governor-General in early April. The change was facilitated smoothly by the Cabinet Office and Government House. His Excellency Dr Johannes Rau, President of the Federal Republic of Germany, received an official welcome and State dinner at Government House and His Excellency Dr Abdurrahman Wahid of Indonesia received a State welcome and dinner in Christchurch after Dame Silvia had assumed office.

The change of Governor-General provides a number of challenges for the staff of Government House and I am pleased to report that continuity of support and a high standard of service have been provided to Her Excellency Dame Silvia Cartwright and Mr Peter Cartwright since taking up office.

Earlier in the year the Cabinet decided to transfer the Crime Prevention Unit (CPU) to the Ministry of Justice. The decision followed a review of the location of the unit undertaken by the Chief Executive of the Ministry of Housing David Smyth. His review concludes that there were a number of benefits in shifting the CPU to the Ministry of Justice. These included:

- improved coordination and development of criminal justice strategies and the wider range of linked social policies;
- improved accountability for overall criminal justice issues by locating it in the one organisation; and
- better coordination of central and local crime prevention initiatives, involving the full range of central government justice sector agencies.

The transfer of the CPU took place on 31 October 2000.

The CPU had been part of the department since 1993 when it was established to develop and manage a strategic approach that recognised that the community and agencies outside the core criminal justice system have a significant role to play in the prevention of crime. Since its inception, the CPU has established and maintained a network of 65 Safer Community Councils throughout the country and developed effective local crime prevention projects in partnership with communities. The work of the unit has been praised by successive prime ministers and community leaders throughout the country. It has also received

international recognition for its innovative approach to community based crime prevention initiatives.

The highly dedicated staff of the Crime Prevention Unit leaves DPMC with our best wishes for the future.

A handwritten signature in black ink, appearing to read 'Mark Prebble', written in a cursive style.

**Mark Prebble**  
**Chief Executive**

## STATEMENT OF ACCOUNTABILITY

The Chief Executive of the Department of the Prime Minister and Cabinet is accountable to the Prime Minister for financial and human resources management of the Crown's investment in the department and for the production of the classes of outputs detailed in the statement of service performance, with the following exceptions:

The Secretary of the Cabinet is responsible directly to the Prime Minister for the impartial recording of Cabinet decisions and, as Clerk of the Executive Council, is responsible directly to the Governor-General and the Prime Minister respectively for servicing the Executive Council and providing advice as required from time to time on constitutional matters.

The Director of the External Assessments Bureau is accountable to the Prime Minister for the class of outputs "Intelligence Assessments on Developments Overseas".



**Audit New Zealand**

## **REPORT OF THE AUDIT OFFICE**

### **TO THE READERS OF THE FINANCIAL STATEMENTS OF THE DEPARTMENT OF THE PRIME MINISTER AND CABINET FOR THE YEAR ENDED 30 JUNE 2001**

We have audited the financial statements on pages 16 to 54. The financial statements provide information about the past financial and service performance of the Department of the Prime Minister and Cabinet and its financial position as at 30 June 2001. This information is stated in accordance with the accounting policies set out on pages 36 to 38.

#### **Responsibilities of the Chief Executive**

The Public Finance Act 1989 requires the Chief Executive to prepare financial statements in accordance with generally accepted accounting practice which fairly reflect the financial position of the Department of the Prime Minister and Cabinet as at 30 June 2001, the results of its operations and cash flows and the service performance achievements for the year ended 30 June 2001.

#### **Auditor's responsibilities**

Section 38(1) of the Public Finance Act 1989 requires the Audit Office to audit the financial statements presented by the Chief Executive. It is the responsibility of the Audit Office to express an independent opinion on the financial statements and report its opinion to you.

The Controller and Auditor-General has appointed John O'Connell, of Audit New Zealand, to undertake the audit.

#### **Basis of opinion**

An audit includes examining, on a test basis, evidence relevant to the amounts and disclosures in the financial statements. It also includes assessing:

- the significant estimates and judgements made by the Chief Executive in the preparation of the financial statements; *and*
- whether the accounting policies are appropriate to the Department of the Prime Minister and Cabinet's circumstances, consistently applied and adequately disclosed.

We conducted our audit in accordance with generally accepted auditing standards, including the Auditing Standards issued by the Institute of Chartered Accountants of New Zealand. We planned and performed our audit so as to obtain all the information and explanations which we considered necessary in order to provide us with sufficient evidence to give reasonable assurance that the financial statements are free from material misstatements, whether caused by fraud or error. In forming our opinion, we also evaluated the overall adequacy of the presentation of information in the financial statements.

We provided assurance on the transfer of the Crime Prevention Unit to the Ministry of Justice. Other than this assignment and in our capacity as auditor acting on behalf of the Controller and Auditor-General, we have no relationship with or interests in the Department of the Prime Minister and Cabinet.

### **Unqualified opinion**

We have obtained all the information and explanations we have required.

In our opinion the financial statements of the Department of the Prime Minister and Cabinet on pages 16 to 54:

- comply with generally accepted accounting practice; *and*
- fairly reflect:
  - the financial position as at 30 June 2001;
  - the results of its operations and cash flows for the year ended on that date; *and*
  - the service performance achievements in relation to the performance targets and other measures set out in the forecast financial statements for the year ended on that date.

Our audit was completed on 28 September 2001 and our unqualified opinion is expressed as at that date.



John O'Connell  
Audit New Zealand  
On behalf of the Controller and Auditor-General  
Wellington, New Zealand

## STATEMENT OF RESPONSIBILITY

In terms of sections 35 and 37 of the Public Finance Act 1989, I am responsible, as Chief Executive of the Department of the Prime Minister and Cabinet, for preparation of the department's financial statements and the judgements made in the process of producing those statements.

I have the responsibility of establishing and maintaining, and I have established and maintained, a system of internal control procedures that provide reasonable assurance as to the integrity and reliability of financial reporting.

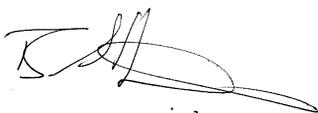
In my opinion, these financial statements fairly reflect the financial position and operations of the department for the year ended 30 June 2001.



**Mark Prebble**  
**Chief Executive**

28 September 2001

Countersigned by:



**Brent Anderson**  
**Corporate Services Manager**

28 September 2001

## STATEMENT OF OBJECTIVES AND SERVICE PERFORMANCE

### OUTPUT D1: POLICY ADVICE

This class of outputs involves the provision of immediate, medium and long-term policy advice delivered freely and frankly to the Prime Minister and, at the Prime Minister's request, to other Ministers. Advice was provided on areas such as economic development, innovation strategy, talent and investment, commerce, fiscal and social policy, Treaty issues, justice, foreign affairs, primary industries, industrial relations, machinery of government issues, domestic and external security and disaster recovery coordination.

Advice was provided on constitutional policy and procedural issues to the Governor-General, the Prime Minister and, at the Prime Minister's direction, other Ministers, and government departments. Support was also provided in the coordination of the Government's legislation programme.

As part of this output, the Department of the Prime Minister and Cabinet also promoted the collective interest of Government, monitored interdepartmental coordination of policy development and issues; and supported the Prime Minister in the formulation and implementation of the Government's goals and priorities.

### Service performance

#### *Financial performance of policy advice*

30.06.00 Actual	30.06.01 Actual	30.06.01 Main Estimates	30.06.01 Supp. Estimates
\$000	\$000	\$000	\$000
3,664 Revenue – Crown .....	3,606	3,731	3,606
5 Revenue – other .....	–	–	–
3,663 Expenditure .....	3,605	3,731	3,606
6 Surplus .....	1	–	–

***Policy advice to the Prime Minister***

*Key Task* Provide good information and effective advice to enable the Prime Minister to lead and manage the public policy business of the Government.

*Achievement* Advice was provided on a wide range of issues, in a timely manner. Leadership and coordination services were provided in respect of a wide range of policy issues.

*Key Task* The Prime Minister and other key clients show a high level of satisfaction with the advice and coordination services provided.

*Achievement* Feedback from the Prime Minister is provided to the CEO and the Director of the Policy Advisory Group on a regular weekly basis, as well as additional ad hoc comments and is acted on. Feedback is received from other ministers and chief executives on the quality and timeliness of the advice and coordination services provided.

The Prime Minister and other key clients have informed the department of their satisfaction with the advice and coordination services provided.

***Support for proper and effective operations of the key institutions of Executive Government***

*Key Task* Provide policy advice on the administration, processes and procedures relating to the Executive Council, the Cabinet and Cabinet committees.

*Achievement* Advice was provided on an ongoing basis on the administrative processes and procedures relating to Executive Council, Cabinet and Cabinet committees. The Cabinet Office also provided information and advice to a number of departments and agencies undertaking work on issues that affect Cabinet decision making processes, such as the requirements for regulatory impact statements and security classifications.

*Key Task* Provide advice on the evolving policies and practices of executive government functions under coalition government, including review of the Cabinet Manual and policies where appropriate.

- Achievement* Advice was provided on an ongoing basis on the development of government decision-making procedures in relation to coalition government. A major review of the Cabinet Manual was completed. The revised Manual was published in April 2001. The companion document to the Cabinet Manual, *Cabinet and Cabinet Committee Processes: Step by Step Guide*, which provides more detailed information on Cabinet administrative procedures, was also reviewed and substantially revised to reflect the changes to the Manual. It was also published in April. Both were made available on the Cabinet Office website.
- Key Task* *Coordination and support of the policy and administrative aspects of the legislation programme as directed by the Cabinet Legislation Committee.*
- Achievement* The Cabinet Office provided advice and support to the Leader of the House and the Cabinet Legislation Committee on the management of the 2000 legislation programme and the preparation and management of the 2001 legislation programme.
- Key Task* *Advice to the Governor-General and the Prime Minister directly or in the context of the Executive Council.*
- Achievement* Advice and support was provided to the Prime Minister and the Governor-General in respect of the implementation of a number of changes to membership of the Executive during the year.
- Key Task* *Arrangements for the appointment and assumption of the office of the new Governor-General, and the departure from the office of the outgoing Governor-General in April 2001.*
- Achievement* The Cabinet Office provided support and coordinated the arrangements for the appointment of the new Governor-General, Dame Silvia Cartwright, and the departure from office of Sir Michael Hardie Boys. The changeover of Governor-General was successfully completed in April.
- Key Task* *Advice on the policy aspects of the New Zealand Honours system.*
- Achievement* Policy advice was provided on a number of issues, including: the design and formulation of policy on a

medal for service in East Timor; development of new regulations relating to the award of the New Zealand General Service medal for service in Bougainville, Arabian Gulf and Malaya 1960-64; and other proposed changes to medallic recognition for persons who have served with the New Zealand Armed Forces since 1945.

### ***Domestic and External Security policy advice***

*Key Task*            *Integrated advice is provided on domestic and external security, defence operations, intelligence and counter-terrorism preparedness; and to the Parliamentary Committee on Intelligence and Security; and on the operational effectiveness of the emergency management system at a national level.*

*Achievement*      Four meetings of ODESC<sup>1</sup> (Intelligence), two of ODESC (Terrorism), two of ODESC (Emergency), two of ODESC (Maritime) and three of the ad hoc ODESC for Solomon Islands were held. A counter-terrorism seminar and a counter-terrorism exercise were held, and staff attended counter-terrorism conferences and a counter-terrorism exercise in Australia. Two meetings of the Interdepartmental Committee on Security were held. 84 Watch Group Committee meetings were held covering East Timor, Fiji and the Solomon Islands. A number of meetings of interdepartmental committees to monitor the re-entry of the Russian MIR space station and the passage of vessels transporting nuclear fuel were held.

*Key Task*            *Providing a system of intelligence collection and assessment activity to reflect policy priorities, national requirements and available resources to ensure a coordinated and harmonised outcome.*

*Achievement*      11 meetings of the Foreign Intelligence Requirements Committee were held. A public information booklet on New Zealand's security and intelligence agencies – "Securing our Nation's Safety" – was prepared and published.

*Key Task*            *The Prime Minister and other key clients are satisfied with the advice and coordination services provided.*

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<sup>1</sup> ODESC = Officials' Domestic and External Security Committee

*Achievement* Advice was provided to the Prime Minister on a range of domestic and external security issues. A major review of New Zealand's maritime patrol requirements was conducted and a report - "Maritime Patrol Review" (Feb 2001) - provided to the Prime Minister. The Prime Minister was highly satisfied with the quality of this report. The system for protecting official information was reviewed and a revised system implemented. The new system is finding widespread acceptance by government departments.

## OUTPUT D2: SECRETARIAT SERVICES

This class of outputs involves the provision of impartial secretariat services to Cabinet, Cabinet Committees, the Governor-General and the Executive Council, and the promulgation of their decisions. It also includes the development and promulgation of information, advice and guidelines on the nature and operations of the central processes of executive Government, and the administration of the New Zealand honours system.

### Service performance

#### *Financial performance of secretariat services*

30.06.00 Actual \$000		30.06.01 Actual \$000	30.06.01 Main Estimates \$000	30.06.01 Supp. Estimates \$000
1,710	Revenue – Crown .....	1,835	1,710	1,835
1,710	Expenditure .....	1,834	1,710	1,835
–	Surplus .....	1	–	–

#### ***Administer the meetings of Cabinet and its Committees.***

*Key Tasks*      *Developing and implementing supporting procedures for Cabinet and Cabinet committees and Executive Council.*

*Promulgating and monitoring guidelines and other quality assurance requirements for Cabinet's decision-making processes.*

*Achievement*      Cabinet processes and procedures were developed as required by the new government. 18 Cabinet Office circulars were issued during the year on various issues relating to Cabinet's decision making processes and related matters.

The Cabinet Office provided 16 briefing seminars for a range of departments and agencies on Cabinet's decision-making processes and the requirements for Cabinet submissions.

The Cabinet Office statistics system was reviewed in the light of feedback from a survey of departments and changes were made to improve the reporting and monitoring information provided to chief executives.

*Key Task* *Preparing agendas and summaries of submissions for Cabinet and Cabinet committees.*

*Achievement* Agendas were compiled for 276 Cabinet and Cabinet committee meetings during the year. The Cabinet Office consulted with the Prime Minister, the Chairs of Cabinet committees and Ministers' offices as required on the compilation of the agendas and acceptance of submissions for meetings. Secretariat support was also provided for 30 meetings of the Executive Council during the period. Business statistics for Cabinet, Cabinet committees and the Executive Council are provided in Appendix 1.

The Cabinet Office prepared 2,505 summary cover sheets for submissions to Cabinet and Cabinet committees during the year (compared to 1,963 in 1999/2000 and 2,177 in 1998/99).

85% of submissions were received in the Cabinet Office by the Cabinet deadlines for lodging papers. 81% of submissions were distributed to Ministers' offices by the Cabinet Office's performance targets for the delivery of papers. (For Cabinet committee papers, the performance target, introduced earlier in 2000, is to deliver papers to Ministers' offices two days before the meeting, rather than one).

*Key Task* *Moderate arrangements for the presentation of policy advice by officials to Cabinet and Cabinet committees.*

*Achievement* The Cabinet Office provided advice and support to the Prime Minister, Chairs of Cabinet committees and officials on the management and procedures for 276 Cabinet and Cabinet committee meetings during the year.

*Key Task* *Record the decisions of Cabinet and Cabinet committees in accurate timely and well-judged minutes.*

*Achievement* 2,830 Cabinet and Cabinet committee minutes were recorded during the year. All Cabinet committee minutes were issued within 2 or 3 days of the meeting, before the next meeting of Cabinet. 97% of all Cabinet minutes were issued within 3 days of the Cabinet meeting.

99% of all Cabinet and Cabinet committee minutes did not require amendment by the Cabinet Office (this figure

excludes changes to committee decisions made by Cabinet).

*Key Task*      *Support the compilation of honours lists and administer the New Zealand honours system.*

*Achievement*      The Cabinet Office advised the Prime Minister on the compilation of the New Year 2001 and The Queen's Birthday 2001 honours lists and three special lists, and provided the administrative support for the operation of the honours system. Appendix II provides a summary of the New Zealand honours in the year to 30 June 2001.

## OUTPUT D3 : INTELLIGENCE ASSESSMENTS ON DEVELOPMENTS OVERSEAS

This class of outputs involves the provision of information and reports on events and trends overseas affecting New Zealand's interests, by the External Assessments Bureau. It involves the identification, collation, evaluation and analysis of information on topics likely to affect New Zealand's foreign relations and external interests and the preparation, as required, of intelligence assessments and reports on political, economic, environmental, biographic, strategic, military and scientific subjects.

### Service performance

#### *Financial performance of intelligence assessments on developments overseas*

30.06.00 Actual \$000		30.06.01 Actual \$000	30.06.01 Main Estimates \$000	30.06.01 Supp. Estimates \$000
2,341	Revenue – Crown .....	2,412	2,412	2,412
2,339	Expenditure .....	2,393	2,412	2,412
2	Surplus .....	19	–	–

*Key Task* To ensure the effective flow of accurate and succinct information on overseas developments of policy relevance to New Zealand is provided.

*Achievement* 79 assessments were approved by the National Assessments Committee. There was a particular focus on economic and political developments affecting the Asia-Pacific region.

194 other papers were prepared by the Bureau in response to external events or tasking by the Prime Minister and Ministers. Included were:

- 33 reports relating to events in East Timor;
- 57 reports relating to events in Fiji;
- 37 reports relating to events in Solomon Islands.

The Bureau issued 623 biographical reports.

In addition during the year the Bureau introduced bi-weekly intelligence bulletins for the Prime Minister. 52 bulletins were produced.

*Key Task*            *The Prime Minister and other senior Ministers and officials are satisfied with assessments and reports provided.*

*Achievement*

- The assessments provided reflected national priorities and those done in response to specific tasking addressed topics specified by those who requested them.
- Substantial positive feedback was received; complaints were very rare and related almost entirely to information not available to EAB at the time of writing.
- EAB management documentation of weekly National Assessments Committee meetings showed that no papers required more than minor revision.
- The 1999/2000 EAB Annual Report was prepared and considered by senior officials.

## OUTPUT D4 : COMMUNICATION SERVICES

This class of outputs provides for services to assist the effective communications of government policy decisions; provide advice and support on the development and implementation of public information programmes; and on behalf of the Government, negotiate volume incentive discounts with media.

### Service performance

#### Financial performance of communication services

30.06.00 Actual \$000		30.06.01 Actual \$000	30.06.01 Main Estimates \$000	30.06.01 Supp. Estimates \$000
261	Revenue - Crown .....	261	261	261
234	Expenditure .....	260	261	261
27	Surplus .....	1	-	-

#### Communication of Government policies

*Key Task* To provide communications advice to internal and external customers.

*Achievements* Advice was provided to the Policy Advisory Group on:

- climate change communications;
- communicating the Government's decision to contribute to Alexandra's flood relief scheme;
- communicating changes to immigration policy; and
- the release of the report on preventing Maori crime.

Advice and editorial services was provided to the Cabinet Office around the announcement of new Governor-General.

Advice and editorial services was provided to DESS on the preparation of the publication on New Zealand's security and intelligence arrangements.

There was liaison with the Prime Minister's chief press secretary on a range of public policy issues.

Advice was provided to government agencies on communications issues around:

- climate change;
- addressing social and economic disparities of Maori and Pacific peoples;
- introducing new industrial relations legislation;
- communicating the Government's apprenticeship policy; and
- media management for the Terrorist Emergency Group.

*Key Task*      *Negotiate annual volume incentive agreements with all media that are advantageous to government departments and agencies.*

*Achievements* VID negotiations for the year ending 30 June 2000 were completed and government agencies informed of result by end of July 2000.

The VID negotiations for 2001/02 were commenced and government agencies were expected to be informed by the end of July.

### ***Support of public information programmes***

*Key Task*      *On request from government departments and agencies, offer professional advice and guidance on effective methods for purchase and delivery of public information programmes.*

*Achievement* Professional advice and guidance was offered to the following departments:

- Ministry of Economic Development on communication staffing;
- Industry NZ;
- Transport Accident Investigation Commission;
- the Retirement Commissioner;
- Department of Work and Income on changes to Australia/New Zealand immigration policies.

## OUTPUT D5 : MAINTENANCE OF THE GOVERNOR-GENERAL'S RESIDENCES

This class of outputs provides for the general upkeep of the two Government Houses, in Wellington and Auckland, including the maintenance and security of the buildings and the landscaping, development and maintenance of the gardens and grounds. It includes the maintenance of the other residences and buildings associated with the two residences.

### Service performance

#### *Financial performance of maintenance of the Governor-General's residences*

30.06.00 Actual		30.06.01 Actual	30.06.01 Main Estimates	30.06.01 Supp. Estimates
\$000		\$000	\$000	\$000
1,255	Revenue – Crown .....	1,206	1,255	1,205
42	Revenue – Other .....	46	48	48
1,272	Expenditure .....	1,235	1,285	1,235
25	Surplus .....	17	18	18

#### *Preserving and enhancing the Buildings and Grounds*

*Key Task* Programmes are planned and implemented for garden development, building preservation and restoration of valuable art works and are kept up to date and actioned.

*Achievement* All items identified in the garden development programme, started in 1996, were completed during the year. The construction and paving of the North Terrace and Stages 1, 2 and 3 of the repainting of the exterior of Government House were completed during the reporting period. Architectural Conservator, Ian Bowman, produced a "Condition and Remedial Measures" report on Government House Wellington in December 2000. He also updated his 1994 Maintenance Plan for the House and his progressive maintenance recommendations are being implemented.

*Key Task* Develop and submit an approved annual capital works and maintenance programme.

*Achievement* The annual capital and maintenance programme was presented and accepted by the Governor-General and the Department in August 2000.

*Key Task* Regularly assess works programme by senior management.

*Achievement* Monthly reports were submitted on emergency works, development works and routine maintenance.

*Key Task* Prepare, negotiate and let well specified contracts for maintenance work, security systems, and gardening to approved contractors.

*Achievement* The contract for the maintenance of the grounds at Government House Wellington was advertised, responses evaluated and a new contract negotiated in June 2001. All contractors and their staff were provided with a copy of the security, protocol and special requirements for performance standards while working at Government House.

*Key Task* Monitor on-site contractor performances against the approved specification.

*Achievement* Contracts let for preventative maintenance were carried out to Building Warrant of Fitness standard in terms of the Building Act 1991 with inspections as required by independent qualified persons. All other contracts met the required specifications. Contractors were monitored during and on completion of their maintenance works for quality and performance.

## OUTPUT D6 : SUPPORT SERVICES TO THE GOVERNOR-GENERAL

This class of outputs includes the provision of financial, administrative, communications, travel and advisory services to the Office of the Governor-General and domestic and personal services for the Governor-General. It also includes conducting a range of official functions, investitures and receptions at Government House and hosting state visitors and other dignitaries.

### Service performance

#### *Financial Performance of support services to the Governor-General*

30.06.00 Actual \$000		30.06.01 Actual \$000	30.06.01 Main Estimates \$000	30.06.01 Supp. Estimates \$000
1,852	Revenue – Crown .....	1,902	1,852	1,902
1,852	Expenditure .....	1,891	1,852	1,902
	– Surplus .....	11	–	–

#### *Support for the Governor-General*

*Key Task*            *Facilitate and provide policy advice and services to the Governor-General.*

*Achievement*    Advice and services were delivered in accordance with the requirements of His Excellency Sir Michael Hardie Boys and then Her Excellency Dame Silvia Cartwright and their respective programmes.

*Key Task*            *Organise and manage events including investitures, receptions, credentials ceremonies, award ceremonies, tours and charity events.*

*Achievement*    225 functions were held at the Government Houses in Wellington and Auckland during the reporting period. These included five formal dinners and five large garden receptions at Government House Auckland in November as part of the annual residency period there. In addition formal dinners were held at the George Hotel in Christchurch and at Corstorphine House in Dunedin and a large reception was held at Riccarton House, Christchurch. Three garden receptions, including the annual Waitangi Day function, were held at Government

House Wellington. Visitors to the two houses included the President of Chile, the King and Queen of Tonga and the President of the Federal Republic of Germany who received an official welcome ceremony and a State dinner at Government House Wellington. A total of 16,133 people visited the two houses during the year.

*Key Task*            *In 2000/01 ensure good coordination of the Governor-General's programme.*

*Achievement*      Both Sir Michael's and Dame Silvia's programmes were well coordinated over the reporting period. Special attention was given to more cohesive travel programmes.

*Key Task*            *Arrange and coordinate the Governor-General's programme.*

*Achievement*      Arrangements were made and briefings provided to Sir Michael Hardie Boys to enable him to attend 165 separate official engagements throughout New Zealand including the investiture of Bishop Vercoe as a PCNZM<sup>2</sup> on his Marae in Rotorua and attending the 150<sup>th</sup> anniversary celebrations of the Canterbury Province in Christchurch. In addition Sir Michael visited the Cook Islands in August, represented New Zealand at the official opening of the Olympic Games in Sydney in September and made a state visit to the Peoples' Republic of China in December 2000.

Similar services were provided to enable Dame Silvia Cartwright to attend 64 separate engagements throughout the country including the State welcome and dinner in Christchurch for President Abdurrahman Wahid of Indonesia.

### **Household Services**

*Key Task*            *Provide catering and domestic services and personal support services at the residences of the Governor-General.*

*Achievement*      Services were provided in accordance with both Sir Michael's and Dame Silvia's requirements.

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<sup>2</sup> PCNZM = Principal Companion of the New Zealand Order of Merit.

*Key Task*            *Maintain a high level of preparedness amongst staff for responding to emergency situations.*

*Achievement*    Staff were regularly reminded of their responsibilities in this area.

*Key Task*            *Functions and ceremonial occasions were facilitated within budget and to the standard required by the Governor-General.*

*Achievement*    All functions and ceremonial occasions were facilitated within budget and to the standard required by Sir Michael and Dame Silvia.

## OUTPUT D7 : POLICY ADVICE AND PROVISION OF CRIME PREVENTION SERVICES

(The Crime Prevention Unit (CPU) was transferred to the Ministry of Justice on 31 October 2000 and the following reports service performance for the period 1 July - 31 October 2000)

This class of outputs provides for the CPU to advise the Government on crime prevention; to plan, coordinate and monitor the crime prevention strategy; and to build partnerships with government agencies, local authorities and communities which will allow the development of, and support for, specific crime prevention responses.

### Service performance

#### *Financial performance of policy advice and provision of crime prevention services*

30.06.00 Actual \$000	30.06.01 Actual \$000	30.06.01 Main Estimates \$000	30.06.01 Supp. Estimates \$000
1,375 Revenue – Crown .....	455	1,294	455
1,370 Expenditure .....	455	1,294	455
5 Surplus .....	-	-	-

#### *Inter-agency crime prevention strategy*

*Key Task* Identify gaps between agencies' crime prevention outputs. Where appropriate, reduce policy/output overlaps and promote integrated operational activities.

*Achievement* The CPU has worked with relevant agencies on crime prevention related initiatives. In particular alcohol and drugs related, and burglary prevention activities.

*Key Task* Monitor the strategic overview for new policy proposals and possible integration and re-prioritisation of policy operational outputs.

*Achievement* The CPU has contributed to justice sector new policy processes for 2001/02.

*Key Task Collaborate with other government agencies to contribute to the Government's goals and priorities in reducing youth offending; and its aims for the positive participation by Maori and Pacific peoples in the criminal justice system.*

*Achievement The CPU has contributed to relevant policy work including through the Ministerial Task Force on Youth Offending and has contributed to "Reducing Disparities" initiatives.*

*Key Task Collaborate with key agencies to develop proposals for reducing the incidence of repeat burglary victimisation.*

*Achievement The CPU has worked with the NZ Police and education agencies to develop school-based burglary awareness and prevention initiatives. It has worked with relevant groups on the implementation and evaluation of services to burglary victims such as target hardening initiatives.*

### ***Safer Community Councils (SCC) and Community Projects***

*Key Task Develop and maintain a strategy for the management of the growth of the SCC programme.*

*Achievement Growth and development of the SCC's have been strategically managed. No new SCCs were formed in the reporting period prior to 31 October 2000 and the network of 65 SCCs was maintained.*

*Key Task Provide advice and, where appropriate, SCC set-up training and assistance to targeted local government and community groups, including Maori and Pacific peoples.*

*Achievement Training programmes have been developed and implemented by the CPU for developing the skills of SCC members and stakeholder groups.*

*Key Task Ensure all local SCC crime prevention key documents contribute to the Crime Prevention Strategy and incorporate relevant performance standards.*

*Achievement Key purchase agreement reporting and implementation documentation has been produced and maintained to required standards.*

*Key Task Provide information to increase the awareness of targeting, and effective crime prevention programmes and activities among SCCs.*

- Achievement* Good practice information and advice has been provided to SCCs, service providers and others, on effective and targeted crime prevention interventions.
- Key Task* *Progressively implement key elements of strategies to increase positive Maori and Pacific peoples involvement in crime prevention activities.*
- Achievement* Capacity building initiatives for Maori and Pacific peoples based SCCs have been developed.
- Key Task* *Identify, broker, select and support central and local projects assessed to have high demonstration potential.*
- Achievement* The CPU has continued to support existing effective projects and has negotiated funding support with new, and promising crime prevention projects – in particular for delivering Community Managed Restorative Justice initiatives.

**NOTE:** For the period 1 November 2000 – 30 June 2001, refer to (E.64) the Report of the Ministry of Justice for the year ended 30 June 2001, and (B.14) the Report on Vote Justice Outputs Supplied by Other Parties.

## STATEMENT OF ACCOUNTING POLICIES FOR THE YEAR ENDED 30 JUNE 2001

### Reporting Entity

The Department of the Prime Minister and Cabinet is a government department defined by Section 2 of the Public Finance Act 1989.

These financial statements incorporate the following classes of outputs of the Department of the Prime Minister and Cabinet.

Policy advice	(Output D1)
Secretariat services	(Output D2)
Intelligence assessments on developments overseas	(Output D3)
Communication services	(Output D4)
Maintenance of the Governor-General's residences	(Output D5)
Support services to the Governor-General	(Output D6)
Policy advice and provision of crime prevention services (to 31 October 2000)	(Output D7)

The financial statements have been prepared in accordance with section 35 of the Public Finance Act 1989. They have also been prepared in accordance with Treasury Instructions and generally accepted accounting practice.

### Measurement Base

The measurement base adopted is that of historical cost.

### Accounting Policies

#### *Budget figures*

The budget figures are those presented in the Budget night estimates (main estimates) and those amended by the supplementary estimates and any transfer made by Order in Council under section 5 of the Public Finance Act 1989.

#### *Goods and services tax (GST)*

The statement of unappropriated expenditure and statements of departmental and non-departmental expenditure and appropriations are inclusive of GST. All other statements are GST exclusive. The statement of financial position is also exclusive of GST, except for creditors and payables and debtors and receivables which are GST inclusive.

The amount of GST owing to or from the Inland Revenue Department at balance date, being the difference between output GST and input GST, is included in creditors and payables or debtors and receivables (as appropriate).

### ***Fixed assets***

All fixed assets have been valued on historical cost basis. All individual assets or groups of assets are capitalised if their purchase cost is \$2,000 or greater.

Gains and losses arising from the sale or disposal of assets have been included in the statement of financial performance.

### ***Depreciation of assets***

All fixed assets have been depreciated on a straight line basis that reflects the decline in service potential of the asset during the reporting period. Specific rates of depreciation used for the various classes of fixed assets are as follows:

Fixtures and fittings	10%
IT equipment	33%
Office equipment	20%
Furniture	20%
Motor vehicles	25%
Kitchen equipment, eg domestic appliances	20%
Major plant and equipment	10%
Minor plant and equipment	20%
Ground improvements	14%

### ***Taxation***

The department is exempt from the payment of income tax in terms of the Income Tax Act 1994. Accordingly, no charge for income tax has been provided for.

### ***Financial Instruments***

The department is party to financial arrangements in the form of bank accounts, accounts receivable, accounts payable and accruals as part of its everyday operations. These are reflected in the statement of financial position at their fair value. Revenue and expenses in relation to the financial instruments are recognised in the statement of financial performance in arriving at the operating surplus.

***Cost Allocation***

Direct costs are expenses incurred from activities in producing outputs. These costs are charged directly to the related output classes. Direct costs represent 90 percent of total departmental appropriation for output costs. (2000 : 90%)

Indirect costs are expenses incurred by the corporate services unit and the office of the chief executive. Indirect costs are allocated to each output class in proportion to the level of appropriation in relation to the total vote. Indirect costs represent 10 percent of total departmental appropriation for output costs. (2000 : 10%)

***Leases***

The department leases office premises and photocopiers. As all risks and ownership are retained by the lessor, these leases are classified as operating leases. Operating lease costs are expensed in the period in which they are incurred.

***Employee Entitlements***

Provision is made in respect of the department's liability for annual, retirement and long service leave. Annual, retirement leave have been calculated on an actual entitlement basis at current rates of pay while and have been calculated on an actuarial basis, based on the present value of expected future entitlements.

***Commitments***

Future payments are disclosed as commitments at the point where a contractual obligation arises, to the extent that they are equally unperformed obligations. Commitments relating to employment contracts are not disclosed.

***Contingent Liabilities***

Contingent liabilities are disclosed at the point at which the contingency is evident.

***Changes in accounting policies***

There have been no changes in accounting policies, including cost allocation accounting policies. All policies have been applied on bases consistent with those used in the previous period.

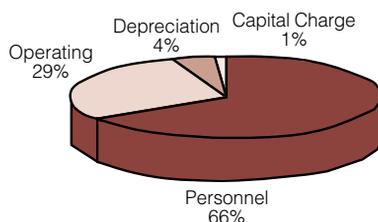
## STATEMENT OF FINANCIAL PERFORMANCE OBJECTIVES FOR 2000/2001

	Unit	30.6.01 Actual	30.6.01 Budget
<b>Operating Results</b>			
Revenue: interest .....	\$000	62	55
Output expenses .....	\$000	11,673	11,706
Operating surplus before capital charge .....	\$000	(71)	(98)
Other expenses .....	\$000	321	321
Net surplus/(deficit) .....	\$000	(199)	(237)
<b>Working Capital</b>			
Net current assets .....	\$000	373	337
Current ratio .....	%	119	122
Liquid ratio .....	%	49	33
Average creditors outstanding .....	Days	46	50
<b>Resource Utilisation</b>			
Physical assets:			
Total physical assets at year end .....	\$000	1,158	1,172
Additions as % of physical assets .....	%	53	60
Taxpayers' funds .....	\$000	1,140	1,140
<b>Forecast Net Cash Flows</b>			
Surplus / (deficit) operating activities .....	\$000	450	134
Surplus / (deficit) investing activities .....	\$000	(573)	(698)
Surplus / (deficit) financing activities .....	\$000	(125)	(125)
Net increase / (decrease) in cash held .....	\$000	(248)	(689)
<b>Human Resources</b>			
Staff turnover .....	%	27	22
Average length of service .....	years	5	5
Total staff .....	No.	112	113

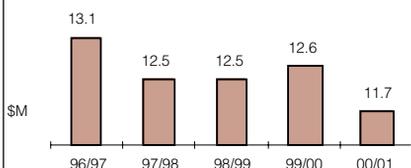
## STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 30 JUNE 2001

30.6.00 Actual			30.6.01 Continuing Activities	30.6.01 Discontinued Activities Refer to note 17	30.6.01 Actual \$000	30.6.01 Main Estimates \$000	30.6.01 Supp- Estimates \$000
\$000	Note	\$000	\$000				
<b>Revenue</b>							
12,458	Crown .....	2	11,222	455	11,677	12,515	11,676
66	Other .....	3	56	–	56	48	59
47	Interest .....	4	62	–	62	40	55
12,571	<b>Total revenue .....</b>		<b>11,340</b>	<b>455</b>	<b>11,795</b>	<b>12,603</b>	<b>11,790</b>
<b>Expenses</b>							
8,145	Personnel .....	5	7,324	278	7,602	8,160	8,110
3,617	Operating .....	6	3,278	164	3,442	3,686	2,907
538	Depreciation .....		491	10	501	560	550
139	Capital charge .....	7	125	3	128	139	139
12,439	<b>Total output expenses .....</b>		<b>11,218</b>	<b>455</b>	<b>11,673</b>	<b>12,545</b>	<b>11,706</b>
	Other expenses .....	16	309	12	321	–	321
132	<b>Total expenses .....</b>		<b>11,527</b>	<b>467</b>	<b>11,994</b>	<b>12,545</b>	<b>12,027</b>
132	<b>Net surplus / (deficit) .....</b>		<b>(187)</b>	<b>(12)</b>	<b>(199)</b>	<b>58</b>	<b>(237)</b>

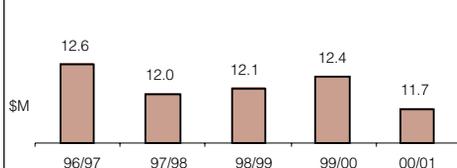
### Output Expenses for the Year Ended 30 June 2001



### Crown Revenue



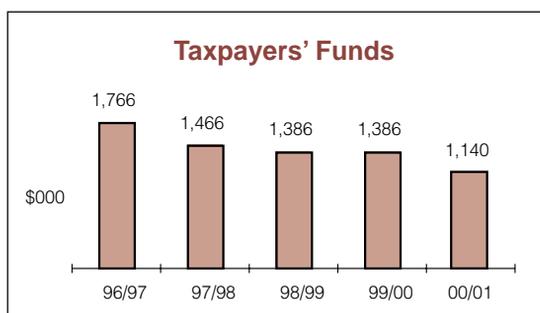
### Output Expenses



*The accompanying accounting policies and notes form part of  
and are to be read in conjunction with these statements.*

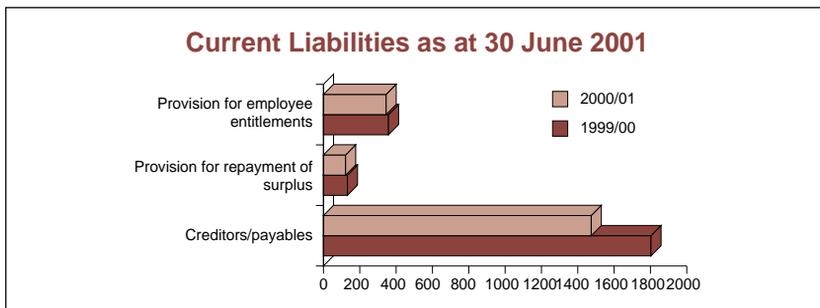
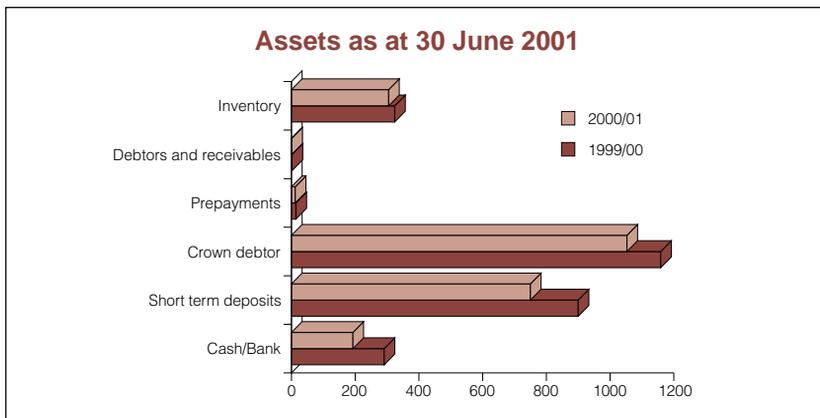
## STATEMENT OF MOVEMENTS IN TAXPAYERS' FUNDS FOR THE YEAR ENDED 30 JUNE 2001

30.6.00 Actual		<b>30.6.01 Actual</b>	30.6.01 Main Estimates	30.6.01 Supp- Estimates
\$000	Note	\$000	\$000	\$000
1,386	Taxpayers' funds as at 1 July .....	1,386	1,386	1,386
132	Net surplus .....	(199)	(58)	(237)
132	<b>Total recognised revenue and expenses for the year</b> .....	(199)	(58)	(237)
(132)	Provision for repayments of surplus to the Crown .....	8	(122)	58
-	Capital contribution .....	110	110	110
-	Transfer to other Departments .....	(35)	-	(35)
<b>1,386</b>	<b>Taxpayers' funds as at 30 June ...</b>	<b>1,140</b>	<b>1,496</b>	<b>1,140</b>



*The accompanying accounting policies and notes form part of and are to be read in conjunction with these statements.*





## STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2001

30.6.00 Actual	30.6.01 Actual	30.6.01 Main Estimates	30.6.01 Supp- Estimates	
\$000	\$000	\$000	\$000	
<b>Cash flow – operating activities</b>				
Cash was provided from:				
11,303	Supply of outputs to the Crown .....	11,783	12,631	11,782
47	Interest .....	63	48	48
45	Other .....	46	40	55
11,395		11,892	12,719	11,885
Cash was disbursed to:				
Producing outputs				
(8,131)	Personnel .....	(7,380)	(7,706)	(7,572)
(3,105)	Operating .....	(3,896)	(4,000)	(4,000)
(40)	Net GST paid .....	(38)	(40)	(40)
(139)	Capital charge .....	(128)	(139)	(139)
(11,415)		(11,442)	(11,885)	(11,751)
(20)	<b>Net cash flows from operating activities</b> .....	450	834	134
<b>Cash flow – investing activities</b>				
Cash was provided from:				
64	Sale of fixed assets .....	58	–	46
Cash was disbursed to:				
(620)	Purchase of fixed assets .....	(631)	(600)	(744)
(556)	<b>Net cash flows from investing activities</b> .....	(573)	(600)	(698)
<b>Cash flow – financing activities</b>				
Cash was provided from:				
–	Capital contribution .....	110	110	110
Cash was disbursed to:				
–	CPU transfer settlement .....	(103)	–	(103)
(347)	Repayment of net surplus to Crown ...	(132)	(181)	(132)
(347)	<b>Net cash flows from financing activities</b> .....	(125)	(71)	(125)
(923)	Net (decrease) in cash held .....	(248)	163	(689)
2,114	Add opening cash and deposits at 1 July .....	1,191	550	1,191
1,191	<b>Closing cash and deposits at 30 June</b> .....	943	713	502

*The accompanying accounting policies and notes form part of and are to be read in conjunction with these statements.*

## RECONCILIATION OF NET OPERATING SURPLUS TO NET CASH FLOW FROM OPERATING ACTIVITIES FOR THE YEAR ENDED 30 JUNE 2001

30.6.00 Actual	<b>30.6.01</b> Actual	30.6.01 Main Estimates	30.6.01 Supp- Estimates
\$000	\$000	\$000	\$000
132	<b>Net operating surplus</b> .....	58	(237)
	<b>Non-cash items</b>		
538	Depreciation .....	560	550
–	CPU transfer .....	–	69
–	Inc(Dec) in non-current employee entitlements .....	–	321
538	<b>Total non-cash items</b> .....	560	940
	<b>Working capital movements</b>		
(2)	(Inc)Dec in debtors and receivables .....	–	–
28	(Inc)Dec in prepayments .....	–	–
(1,157)	(Inc)Dec in Crown debtor .....	116	106
(154)	(Inc)Dec in inventory .....	100	24
600	Inc(Dec) in creditors and payables .....	–	(688)
14	Inc(Dec) in current employee entitlements .....	–	–
(671)	<b>Working capital movements – Net</b> .....	216	(558)
	Add(Less) investing activity items		
(19)	(Gain)Loss on sale of fixed assets .....	–	(11)
(19)	<b>Total investing activity items</b> .....	–	(11)
(20)	<b>Net cash flow from operating activities</b> .....	834	134

*The accompanying accounting policies and notes form part of  
and are to be read in conjunction with these statements.*

## STATEMENT OF COMMITMENTS AS AT 30 JUNE 2001

The department leases premises on the third, fourth and fifth floors of Reserve Bank Building, Wellington.

The annual lease payments are subject to two-yearly and ten-yearly reviews. The amounts disclosed as future commitments are based on the current rental rates.

Other operating leases include non-cancellable contracts for building services and leases for photocopiers.

30.6.00		<b>30.6.01</b>
Actual		Actual
\$000		\$000
	Operating commitments	
228	Accommodation leases .....	2,029
1,143	Other operating commitments .....	1,376
<u>1,371</u>	<b>Total commitments</b> .....	<u>3,405</u>
	Term classification for operating commitments	
718	Less than one year .....	799
259	One to two years .....	834
394	Two to five years .....	935
–	More than five years .....	837
<u>1,371</u>	<b>Total commitments</b> .....	<u>3,405</u>

## STATEMENT OF CONTINGENT LIABILITIES AS AT 30 JUNE 2001

The department has no contingent liabilities as at 30 June 2001. (30 June 2000: Nil)

## STATEMENT OF UNAPPROPRIATED EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2001

The department has no unappropriated expenditure for the year ended 30 June 2001. (30 June 2000: Nil)

*The accompanying accounting policies and notes form part of and are to be read in conjunction with these statements.*

## STATEMENT OF DEPARTMENTAL EXPENDITURE AND APPROPRIATIONS FOR THE YEAR ENDED 30 JUNE 2001

(Figures are GST inclusive where applicable)

30.6.00 Actual	<b>30.6.01</b> Actual	30.6.01 Main Estimates	30.6.01 Supp- Estimates
\$000	\$000	\$000	\$000

### Vote Prime Minister and Cabinet Appropriations for classes of outputs

4,122	Policy Advice .....	4,056	4,197	4,057
1,924	Secretariat Services .....	2,063	1,924	2,064
	Intelligence Assessments on			
2,632	Developments Overseas .....	2,695	2,714	2,714
267	Communication Services .....	293	293	293
	Management of the			
1,434	Governor-General's Residences .....	1,392	1,448	1,392
	Support Services to the			
2,083	Governor-General .....	2,129	2,084	2,140
	Policy Advice and Provision of			
1,542	Crime Prevention Services .....	512	1,456	512
<u>14,004</u>	<b>Total</b> .....	<u>13,140</u>	<u>14,116</u>	<u>13,172</u>

*The accompanying accounting policies and notes form part of  
and are to be read in conjunction with these statements.*

## STATEMENT OF NON-DEPARTMENTAL EXPENDITURE AND APPROPRIATIONS FOR THE YEAR ENDED 30 JUNE 2001

(Figures are GST inclusive where applicable)

	<b>30.6.01</b>	30.6.01	30.6.01
	Expenditure	Main	Supp
	Actual	Estimates	Estimates
	\$000	\$000	\$000
<b>Appropriation for non-departmental output class</b>			
Community Crime Prevention Initiatives .....	2,533	5,301	2,534
<b>Sub-total</b> .....	<u>2,533</u>	<u>5,301</u>	<u>2,534</u>
<b>Appropriations for other expenses to be incurred by the Crown</b>			
Commissioner of Security Warrants .....	13	14	20
Government House-Other payments .....	775	623	723
<b>Sub-total</b> .....	<u>788</u>	<u>637</u>	<u>743</u>
<b>Appropriation for purchase or development of capital assets by the Crown</b>			
Government House – Capital Investment .....	169	169	169
<b>Sub-total</b> .....	<u>169</u>	<u>169</u>	<u>169</u>
<b>TOTAL</b> .....	<u><u>3,490</u></u>	<u><u>6,107</u></u>	<u><u>3,446</u></u>

*The accompanying accounting policies and notes form part of  
and are to be read in conjunction with these statements.*

## NOTES TO THE FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2001

### Note 1: Budget composition

		30/6/01 Budget Forecast Note	30/6/01 Supplementary Estimates Changes \$000	30/6/01 Final Budget Total \$000
<b>Revenue</b>				
Crown .....	2	12,515	(839)	11,676
Other .....	3	48	11	59
Interest .....	4	40	15	55
<b>Total Revenue</b> .....		<u>12,603</u>	<u>(813)</u>	<u>11,790</u>
<b>Expenditure</b>				
Personnel .....	5	8,160	(50)	8,110
Operating .....	6	3,686	(779)	2,907
Depreciation .....		560	(10)	550
Capital charge .....	7	139	–	139
Other expenses .....		–	321	321
<b>Total expenses</b> .....		<u>12,545</u>	<u>(518)</u>	<u>12,027</u>
<b>Net surplus</b> .....		<u>58</u>	<u>(295)</u>	<u>(237)</u>

### Note 2: Revenue – Crown

This is revenue earned for the supply of outputs to the Crown.

### Note 3: Other revenue

30/6/00 Actual \$000		30/6/01 Actual \$000	30/6/01 Budget
47	Rental income .....	46	48
19	Gain on sale of fixed assets .....	10	11
66	<b>Total other revenue</b> .....	<u>56</u>	<u>59</u>

### Note 4: Interest revenue

The department invests surplus cash with the New Zealand Debt Management Office (NZDMO) and earns interest at variable rates.

**NOTES – continued****Note 5: Remuneration of employees of more than \$100,000 per annum**

1999/00		2000/01
Number of Staff	Salary Band	Number of Staff
2	\$100,001–\$110,000 .....	3
2	\$110,001–\$120,000 .....	3
1	\$120,001–\$130,000 .....	2
5	\$130,001–\$140,000 .....	–
2	\$140,001–\$150,000 .....	1
–	\$150,001–\$160,000 .....	1
2	\$160,001–\$170,000 .....	–
1	\$170,001 and above .....	2

(The Chief Executive's remuneration is excluded as it is reported elsewhere.)

**Note 6: Operating costs**

30/6/00		30/6/01	30/6/01
Actual		Actual	Budget
\$000		\$000	\$000
30	Audit fees for audit of financial statements .....	27	30
–	Audit fees – other services .....	2	–
353	Premises rental cost .....	302	340
112	Operating lease rental .....	112	110

The department's rental expenses do not include accommodation costs for personnel located on two floors of the Beehive (estimated annual rental for the furnished accommodation of \$350,000) which are provided by The Parliamentary Service.

**Note 7: Capital charge**

The department pays a capital charge on its taxpayers' funds at 30 June and 31 December each year. The capital charge rate for the year ended 30 June 2001 was 10.0% (10.0% for 2000).

**Note 8: Provision for repayment of surplus**

30/6/00		30/6/01
Actual		Actual
\$000		\$000
132	Current year net surplus/(deficit) .....	(199)
–	Add: Other expenses (not for production of outputs) .....	321
132	<b>Total provision for repayment of surplus</b> .....	<b>122</b>

**NOTES – continued****Note 9: Short term deposits**

As at balance date the following term deposits had been placed with the NZDMO.

30/6/00 Actual \$000	Counterpart	Interest Rate	Term	<b>30/6/01</b> Actual \$000
500	NZDMO	5.125%	1 week .....	400
400	NZDMO	5.50%	1 month .....	350
<u>900</u>	<b>Total term deposits with NZDMO .....</b>			<u>750</u>

**Note 10: Debtors and receivables**

30/6/00 Actual \$000		<b>30/6/01</b> Actual \$000
1,159	Debtor-Crown .....	1,053
2	Interest receivable .....	1
<u>1,161</u>	<b>Total debtors and receivables .....</b>	<u>1,054</u>

**Note 11: Fixed assets**

30/6/00 Actual \$000		<b>30/6/01</b> Actual \$000
<b>Fixtures &amp; fittings</b>		
361	At cost .....	820
195	Accumulated depreciation .....	248
<u>166</u>	<b>Fixtures &amp; fittings – net book value .....</b>	<u>572</u>
<b>Furniture</b>		
170	At cost .....	173
127	Accumulated depreciation .....	142
<u>43</u>	<b>Furniture – net book value .....</b>	<u>31</u>
<b>Office equipment</b>		
345	At cost .....	368
262	Accumulated depreciation .....	283
<u>83</u>	<b>Office equipment – net book value .....</b>	<u>85</u>
<b>Motor vehicles</b>		
187	At cost .....	136
101	Accumulated depreciation .....	79
<u>86</u>	<b>Motor vehicles – net book value .....</b>	<u>57</u>

continued over...

**NOTES – continued**

30/6/00 Actual \$000		<b>30/6/01</b> Actual \$000
	<b>Major plant &amp; equipment</b>	
122	At cost .....	107
99	Accumulated depreciation .....	73
23	<b>Major plant &amp; equipment – net book value</b> .....	34
	<b>Minor plant &amp; equipment</b>	
269	At cost .....	334
174	Accumulated depreciation .....	259
95	<b>Minor plant &amp; equipment – net book value</b> .....	75
	<b>IT equipment</b>	
2,004	At cost .....	2,048
1,470	Accumulated depreciation .....	1,784
534	<b>IT equipment – net book value</b> .....	264
	<b>Kitchen equipment</b>	
72	At cost .....	97
52	Accumulated depreciation .....	61
20	<b>Kitchen equipment – net book value</b> .....	36
	<b>Ground Improvements</b>	
20	At cost .....	20
12	Accumulated depreciation .....	16
8	<b>Ground Improvements – net book value</b> .....	4
	<b>Total fixed assets</b>	
3,550	At cost .....	4,103
2,492	Accumulated depreciation .....	2,945
1,058	<b>Total fixed assets – net book value</b> .....	1,158

**Note 12: Creditors and payables**

30/6/00 Actual \$000		<b>30/6/01</b> Actual \$000
549	Trade creditors .....	479
44	Fixed assets creditors .....	62
1,210	Accrued liabilities and provisions .....	933
1,803	<b>Total creditors and payables</b> .....	1,474

**NOTES – continued****Note 13: Employee entitlements**

30/6/00 Actual \$000		30/6/01 Actual \$000
	<b>Non current liabilities</b>	
–	Retirement leave .....	323
69	Long service leave .....	68
69	<b>Total non-current portion</b> .....	391
	<b>Current liabilities</b>	
344	Annual leave .....	324
14	Long service leave .....	21
358	<b>Total current portion</b> .....	345
427	<b>Total employee entitlements</b> .....	736

**Note 14: Financial instruments**

The department is a party to financial arrangements as part of its everyday operations. These include instruments such as bank balance, investments, sundry receivables and trade creditors.

***Credit risk***

Credit risk is the risk that a third party will default on its obligations to the department, causing the department to incur a loss. In the normal course of its operations, the department incurs credit risk from sundry debtors and transactions with financial institutions and the NZDMO.

The department does not require any collateral or security to support financial instruments with financial institutions it deals with, or with NZDMO, as these entities have high credit ratings. For other financial instruments, the department does not have significant concentrations of credit risk.

***Fair value***

The fair value is equivalent to the carrying amount disclosed in the statement of financial position. The department is not involved in any off balance sheet transactions.

***Currency risk and interest rate risk***

Currency risk is the risk that debtors and creditors due in foreign currency will fluctuate because of changes in foreign exchange rate.

Interest rate risk is the risk that the department's return on the funds it has invested will fluctuate due to changes in market interest rate.

The department has no significant exposure to currency risk or interest rate risk on its financial instruments.

All interest earned on short-term deposits with the NZDMO are returned to the Crown as part of the surplus repayable to the Crown.

**NOTES – continued****Note 15: Related party information**

The department is a wholly owned entity of the Crown. The Government significantly influences the roles of the department as well as its source of revenue.

The department undertakes transactions with other departments, Crown Entities and state-owned enterprises. These transactions are carried out at an arm's length basis and are not considered to be related party transactions.

Apart from those transactions described above, the department has not entered into any related party transactions.

**Note 16: Major Budget Variations*****Statement of Financial Performance / Financial Position***

The decrease in output expenses and consequential decrease in Crown revenue is mainly a result of the transfer of Crime Prevention Unit to the Ministry of Justice at 31 October 2001.

The net deficit was a result of retirement leave provision which also reflects the increase in the non-current employee entitlements in the statement of Financial position.

**Note 17: Discontinued output class D7 Policy Advice and Provision of Crime Prevention Services**

From 1 November 2000 the Crime Prevention Unit became part of the Ministry of Justice.

**ORGANISATIONAL INFORMATION****Staff information**

Staff Numbers as at 30 June were:

	2001	2000	1999
		(FTE) <sup>2</sup>	
Office of the Chief Executive	2	(2)	2
Policy Advisory Group	14	(14)	13
DESS	5	(5)	6
External Assessments Bureau	27	(26.79)	28
Cabinet Office	21	(20.6)	22
Communications Unit	0		1
Corporate and Support	11	(10.5)	13
Government House	32	(30.5)	30
Crime Prevention Unit <sup>5</sup>	–		13
<b>TOTAL</b>	<b>112<sup>1</sup></b>	<b>(109.39)</b>	<b>128<sup>3</sup></b>

<sup>1</sup> Total includes 6 part-time staff and 15 seconded from other departments and organisations.

<sup>2</sup> Figures in parenthesis represent full-time equivalent (FTE) employees.

<sup>3</sup> Total includes 8 part-time and 10 seconded staff.

<sup>4</sup> Total includes 8 part-time and 15 seconded staff.

<sup>5</sup> The Crime Prevention Unit transferred to the Ministry of Justice at 31 October 2000

**MANAGEMENT PERSONNEL**

M Prebble	Chief Executive
I B Anderson	Corporate Services Manager

***Policy Advisory Group***

M A Thompson	Director
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***Cabinet Office***

J M Shroff, CVO	Secretary of the Cabinet and Clerk of the Executive Council
D E Wilderspin	Deputy Secretary of the Cabinet
M A Bell	Assistant Secretary of the Cabinet

***Communications Unit***

E W Voyce (until 30 May 2001)	Director
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***Crime Prevention Unit***

(transferred to the Ministry of Justice at 31 October 2000)

B M Somerville	Director
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***Domestic and External Security Secretariat***

D W Hill, CNZM	Director
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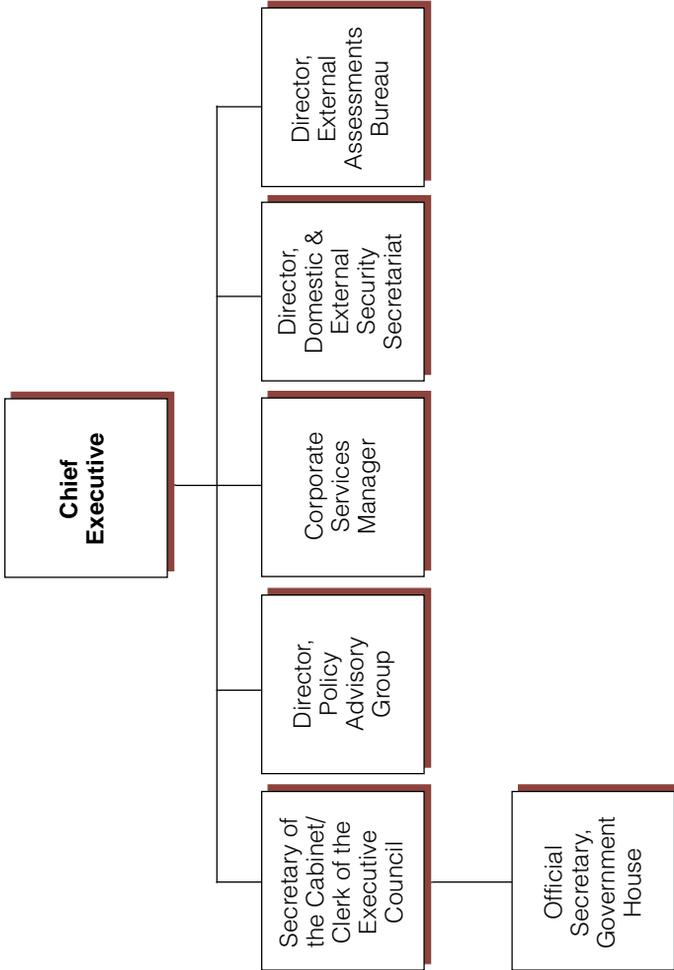
***External Assessments Bureau***

J W McKinnon	Director (until 14 July 2000)
H J Baas	Director (from 15 July 2000)
G D Singleton	Assessments Manager

***Government House***

N H S Judd, CVO	Official Secretary
D W Smith	Manager Support Services

MANAGEMENT STRUCTURE AS AT 30 JUNE 2001



## **COMMITTEES AT OFFICIALS' LEVEL AND WORKING GROUPS WHICH THE DEPARTMENT CHAIRS, COORDINATES, ATTENDS OR SERVICES**

### ***Chief Executive:***

Chair, Chief Executives' Coordination Meetings

Chair, Election Framework Task Force

Deputy Chair Election 2002 Task Force

Co-Chair, Climate Change Steering Committee

Chair of Officials' Committee on Domestic and External Security Coordination\*

Chair of Officials' Committee servicing the Cabinet Policy Committee.

Chair of Officials' Terrorist Emergency Group

Member of Civil Defence Emergency Steering Committee

Member of Chief Executives' Forum

Member of Terrorist Emergency Group

Member of various chief executive groups on a range of policy issues

\*The Chief Executive chairs this committee in his capacity as Coordinator, Domestic and External Security

### ***Secretary of the Cabinet:***

Member of Officials' Committee servicing the Cabinet Policy Committee

### ***Policy Advisory Group:***

#### ***Chair of following officials' groups:***

Social Equity Committee

Closing the Gaps

Education and Health Committee

Advisory Group on Talent and Investment

Broadcasting Initiative

Climate Change Steering Group

Digital Opportunities

Food Administration

Maori Television

Sustainable Development

New Zealand Overseas Development Assistance

***Member of following officials' groups:***

Social Equity Committee  
Education and Health Committee  
Waitangi Day Commemorations Committee  
Steering Committee on Strengthening Families  
Committee on Expenditure Control and Government Administration  
Committee on Energy Policy  
Local Government Review Steering Group  
Officials' Group on Roothing  
Gaming Review  
Welfare and Employment Reform Steering Group  
Senior Officials Group in Employment  
Senior Officials Group on Housing  
Social Policy Senior Policy Group  
Oceans Committee  
Crown Entity Reform Committee  
Culture and Heritage Committee

**The department also provided liaison officers for the following Cabinet Committees:**

Cabinet Policy Committee  
Cabinet Finance, Infrastructure and Environment Committee  
Cabinet Committee on Government Expenditure and Administration  
Cabinet Education and Health Committee  
Cabinet Social Equity Committee  
Cabinet External Relations and Defence Committee  
Ad Hoc Cabinet Committee on Intelligence and Security  
Cabinet Economic Development Committee

***Domestic and External Security Secretariat:***

Chair of Interdepartmental Committee on Security.  
Chair of Foreign Intelligence Requirements Committee.  
Chair of Maritime Patrol Review  
Member of National Assessments Committee.  
Clerk of Parliamentary Committee on Intelligence and Security  
Chair of Working Committee on Terrorism.  
Member of Officials' Antarctic Committee (and various sub-committees).

Member of Research Vessel Committee.

Member of Officials' Hydrographic Information Advisory Group (and sub-committees).

Member of Officials' Advisory Committee for the Continental Shelf Project.

Member of Departmental Committee on Computer Security (DCCS).

Chair of Interdepartmental Watch Groups.

Chair of Nuclear Shipment Vessel Committee.

Member of National Civil Defence Committee.

Secretary of Officials' Committee on Domestic and External Security Coordination.

Member of Interdepartmental Committee on Diplomatic Missions Security.

Member of Hazards Advisory Committee.

Chair of Satellite Re-entry Committee

***Crime Prevention Unit:***

Chair of Interdepartmental Committee on Money Laundering.

Chair of Crime Prevention Co-ordinating Group.

Member of Justice Sector Chief Executives Group.

Member of Strengthening Families Inter-departmental Steering Group.

Co-Convenor of Inter-departmental Focus Group: Family Violence.

Member of Road Safety Advisory Group.

Member of Strategic Policy and Purchase Advice Working Group (Justice Sector).

Chair Crime Prevention Evaluation Steering Committee.

Member of Wraparound Evaluation Steering Group.

Member of Inter-agency Committee on Drugs.

Member of Inter-agency Group on Restorative Justice.

Member of Working Group Specialist Family Violence Services for Pacific Peoples.

Member of Family Violence Services for Other Ethnic Groups.

Member of Youth Justice Senior Officials Group.

Member of Justice Sector Senior Officials Group.

Member of Various Inter-agency "Reducing Disparities" Working Groups eg youth, offending, victimisation, family violence.

Member of Strengthening Communities Working Group.

***External Assessments Bureau:***

Chair of National Assessments Committee.

Member of Officials' Committee on Domestic and External Security Coordination.

Member of Working Committee on Terrorism.

Member of Foreign Intelligence Requirements Committee.

Member of Interdepartmental Watch Groups.

## STATUTORY AND FORMAL RESPONSIBILITIES

### Chief Executive

The Chief Executive has the statutory responsibility to appoint such officers as may be required to assist the Intelligence and Security Committee of Parliamentarians (established under the **Intelligence and Security Committee Act 1996**) to carry out its duties.

The Chief Executive has coordination responsibilities in the response phase of an emergency under the **International Terrorism (Emergency Powers) Act 1987**.

### Secretary of the Cabinet/Clerk of the Executive Council

The statutory and formal responsibilities of the Secretary of the Cabinet and Clerk of the Executive Council are:

- to administer the Letters Patent Constituting the Office of the Governor-General of New Zealand 1983;
- to be the Registrar of Ministers' Interests;
- to preserve and maintain the official records of Cabinet, and to administer the convention on access to documents of a previous administration.
- to administer the **Civil List Act 1979**;
- to certificate subordinate legislation approved in Executive Council in terms of Section 32 of the **Evidence Act 1908**;
- to certificate other instruments executed by the Governor-General in terms of the **Official Appointments and Documents Act 1919**;
- to administer the Oath of Allegiance and the Executive Councillors' Oath in terms of Section 23 of the **Oaths and Declarations Act 1957**;
- to administer the Statutes of The Queen's Service Order (1975 and 1981), The Order of New Zealand (1987) and The New Zealand Order of Merit (1996 and 2000);
- to administer the Royal Warrants of the New Zealand Gallantry Awards and the New Zealand Bravery Awards (1999); and
- to certificate and seal documents of the New Zealand Government Property Corporation in terms of Section 10 of the **New Zealand Government Property Corporation Act 1953**;

## **GOOD EMPLOYER REQUIREMENTS**

### **Equal Employment Opportunities (EEO)**

The EEO objectives for 1998 - 2000 were extended to 31 June 2001. The recruitment and selection policy is under review and managers have undergone some interview training through the Senior Management Forum. Employment contracts and our employment policies were revised in light of the Employment Relations Act 2000.

In addition to these objectives, the department has continued to facilitate access to two local crèches and maintained the staff and recruitment EEO database. EEO statements are also included in manager's performance agreements with the Chief Executive

### **Employee Relations**

Most (77%) staff are employed on individual employment agreements. The DPMC collective employment contract expired on 30 June 2000 and affected staff are on deemed individual employment agreements until a new Collective Agreement is negotiated. The focus since the expiration of the collective contract has been on establishing a Partnership for Quality Agreement with the PSA.

### **Commitment to Childcare**

Children of employees were eligible for places in the child care centre in the Reserve Bank Building and also the Parliamentary Crèche, playHouse.

### **Superannuation**

The department has continued to subsidise contributions to Global Individual Retirement Plan (IRP) as well as the Government Superannuation Fund. Administrative costs, and an employer subsidy (on a dollar for dollar basis) were met by the department for the IRP. At 30 June 2001, more than 54% of staff received employer contributions to superannuation.

### **Occupational Health and Safety**

A programme of providing ergonomic furniture and equipment for staff using computers, occupational safety advice and eye testing for those exposed to computer screens for prolonged periods was continued. All new staff also received training from the occupational health nurse in the correct use of desktop computers, and some OOS awareness

and general health and safety training courses were held during the year.

Staff were encouraged to maintain a good level of physical fitness and the department offered a subsidy for approved fitness-related programmes.

## INFORMATION MANAGEMENT

### Information Technology

During the year the department embarked on a searching review of its information technology strategic plan through a two day planning process involving representatives from all parts of the department. Subsequently the “IT Directions Strategy” was produced to guide the department’s IT investment over the next five year period.

This process also resulted in the establishment of an IT Governance Group comprising staff from across the department. The purpose of the group is to:

- comment on the proposed change and its relevance to the IT Directions Strategy;
- comment on the risk to security, data and systems and any mitigation that may exist in the proposed implementation strategy;
- advise on the likely end-user impact of proposed changes and recommend training plans and other strategies to reduce that impact;
- suggest suitable models for apportioning cost, if appropriate, if the uptake of new services will be considerably uneven across the business units of the department;
- conduct working groups, when requested, to assess new systems and services;
- provide a recommendation to the Senior Management Group for or against proceeding with any proposed significant IT change;
- monitor trends and developments in IT; and
- produce change-related communications for staff.

Other IT initiatives during the year included the:

- implementation of Secure Electronic Environment (SEE) to enable protected email communications with the other central agencies;
- introduction of new users to the DPMC network with the relocation of the External Assessments Bureau; and
- introduction of switching devices in the Cabinet Office to enable staff there to work more ergonomically between two separate IT networks.

## APPENDIX I

BUSINESS STATISTICS FOR EXECUTIVE COUNCIL,  
CABINET AND CABINET COMMITTEES

1 July 2000 to 30 June 2001

Committee	No. of Meetings	No. of Agenda Items	Average
Executive Council .....	30	184	6.1
Cabinet .....	41	801	19.5
Cabinet Policy Committee .....	37	338	9.1
Cabinet Economic Development Committee .....	24	70	2.9
Cabinet Finance, Infrastructure and Environment Committee .....	32	295	9.2
Cabinet Education and Health Committee* .....	8	27	3.4
Cabinet Social Equity Committee * .....	13	45	3.5
Cabinet External Relations and Defence Committee .....	15	68	4.5
Cabinet Legislation Committee .....	32	229	7.2
Cabinet Appointments and Honours Committee .....	20	263	13.1
Cabinet Committee on Government Expenditure and Administration .....	17	127	7.5
Cabinet Committee on Closing the Gaps** .....	10	98	9.8
Cabinet Social Policy and Health Committee** .....	19	115	6.1
Other*** .....	8	29	3.6
Subtotal of Cabinet Committee Meetings .....	235	1704	7.3
Total including Cabinet .....	276	2505	9.1

\* From February 2001

\*\* Until January 2001

\*\*\* Includes Cabinet Business Committee, Ad Hoc Cabinet Committee on Mental Health, Ad Hoc Cabinet Committee on the Employment Relations Bill and the Ad Hoc Cabinet Committee on Intelligence and Security

**APPENDIX II****Summary of New Zealand Honours, 1 July 2000 - 30 June 2001****The New Zealand Order of Merit**

Principal Companion (PCNZM)	2
Distinguished Companion (DCNZM)	10
Companion (CNZM)	25
Honorary Companion (CNZM)	1
Officer (ONZM)	55
Honorary Officer (ONZM)	3
Member (MNZM)	109
Honorary Member (MNZM)	1

**The Queen's Service Order**

Companion for Community Service (QSO)	16
Companion for Public Services (QSO)	16

**The Queen's Service Medal**

for Community Service (QSM)	70
for Public Services (QSM)	67

**Total** **375**

**Other Honours**

Grant of the title "The Honourable" for life	3
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**Total** **3**

**GRAND TOTAL** **378**

All honours above are promulgated in the *New Zealand Gazette*.