

STATEMENT OF INTENT 2009 – 2014

DEPARTMENT
of the PRIME MINISTER
and CABINET



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STATEMENTS OF RESPONSIBILITY

MINISTERIAL STATEMENT OF RESPONSIBILITY

I am satisfied that the information on future operating intentions provided by the Department of the Prime Minister and Cabinet in this Statement of Intent is in accordance with sections 38, 40, 41 of the Public Finance Act 1989 and is consistent with the policies and performance expectations of the Government.



Hon John Key
Prime Minister
8 May 2009

CHIEF EXECUTIVE STATEMENT OF RESPONSIBILITY

In signing this statement, I acknowledge that I am responsible for the information contained in the Statement of Intent for the Department of the Prime Minister and Cabinet. This information has been prepared in accordance with the Public Finance Act 1989. It is also consistent with the proposed appropriations set out in the Appropriations (2009/10 Estimates) Bill, as presented to the House of Representatives in accordance with section 13 of the Public Finance Act 1989, and with existing appropriations and financial authorities.



Maarten Wevers
Chief Executive
8 May 2009



Brent Anderson
Chief Financial Officer
8 May 2009

INTRODUCTION FROM THE CHIEF EXECUTIVE

The Department of the Prime Minister and Cabinet operates at the centre of New Zealand's government processes to provide professional advice and support to the Prime Minister and Cabinet and, through the Clerk of the Executive Council and Government House, to the Governor-General. The department forms a small element of the core public service; and staff are required to serve the Prime Minister and the Government of the day in an impartial, responsible, and trustworthy manner.

Our responsibility is to serve – along with other agencies in the public sector – the elected Government of the day to the best of our abilities, in a neutral and professional manner and through the provision of free and frank advice, in order to assist the Government in taking forward its policy programme.

DPMC's particular function is to support the effective conduct of New Zealand's executive government, being the Governor-General, the Prime Minister, other Ministers and the public service. We do that through the provision of quality advice, through exercising leadership in matters of interest to the Prime Minister; through coordinating efforts across government and the public service in support of Ministers' priorities, and through extending a variety of forms of support to members of the executive so that they can effectively discharge their roles.

In serving the Prime Minister, we provide advice on all issues of interest, along with administrative and secretariat support for the conduct of Cabinet business. Our support for the Cabinet and its committee processes has broadened somewhat under the new Prime Minister, and we need to ensure that the new processes are effective. DPMC also assesses and manages domestic and external security risks (including intelligence) and coordinates responses to major incidents. Another of its functions is to interpret developments in the outside world for New Zealand, drawing on open-source and classified material. A further range of advice and support is provided to Their Excellencies the Governor-General and Lady Satyanand as they execute their roles.

An important part of DPMC's role, shared with the Treasury and the State Services Commission, is to bring the whole government system together so that it is more effective in securing the outcomes and delivering the services the Government of the day seeks. We have a special responsibility for driving cross-agency alignment, removing "road blocks", and pursuing broader initiatives that involve several agencies or external players.

Over the coming period, we will work to ensure that our efforts reflect the needs and policy priorities of the Government elected in November 2008 and assist the Prime Minister and Ministers in driving forward their policy priorities. We expect to build on the initiatives taken during the 100-day Action Plan, and those that arose from the Prime Minister's Summit on Employment held on 27 February in Manukau City.

We will also be giving priority to helping agencies support their Ministers in dealing with the economic crisis and its financial impacts – including its impact on the delivery of the government's services to New Zealanders. We expect to continue to work very closely with the Treasury and the State Services Commission in managing these difficult economic times and in determining how the public service and wider public sector can best organise itself to meet the changed circumstances.

The senior leadership team in DPMC continues to provide me with strong support. Our challenge remains to build stronger whole-of-department effectiveness across our small and rather disparate units. We are committed to doing this. All managers – and staff – are well aware of the responsibilities entrusted to them in their various roles in support of the Governor-General, the Prime Minister, and Ministers. We will continue to work as effectively as we can to ensure that we provide the quality, service and timeliness of support that is expected of us.



Maarten Wevers

Chief Executive

NATURE AND SCOPE OF FUNCTIONS

The Department of the Prime Minister and Cabinet occupies a unique position at the centre of New Zealand's system of democratic government. It exists to support the effective conduct of executive government by the Prime Minister, the Governor-General and members of the Cabinet. The department's principal role is provision of advice, on a daily basis, to the Prime Minister and Cabinet on the wide range of complex issues that confront the Government – particularly its policy priorities. Issues that governments are required to deal with are often complex or pressing, and require well-founded advice and judgement. DPMC also provides impartial advice, through the Clerk of the Executive Council and Government House, to the Governor-General. In addition it plays a role in coordinating and leading the work of government departments and agencies, and other entities as appropriate, to ensure that decision making takes account of all relevant viewpoints and that advice is as coherent and complete as possible.

SUPPORTING THE PRIME MINISTER AND CABINET

The Prime Minister is the political leader of the government and the country – and its main public “face”. The Prime Minister is also the chair of the Cabinet, and is responsible for the effective operation of executive government. These roles combine political and executive responsibilities.

DPMC provides assistance to the Prime Minister in three broad categories.

Issues that are the direct responsibility of the Prime Minister

This entails the provision of free and frank advice and support on constitutional issues relating to the conduct of executive government – including during elections and transitions between administrations – and issues associated with the operation of the Cabinet system.

Issues that arise across the full range of government business

DPMC provides a continuous flow of advice to the Prime Minister on major and daily issues, along with oversight of wider government activity and access to information and assessments. DPMC works with central agencies to draw together departments in support of the Government's priorities, to focus agencies on providing options for action, to ensure implementation of agreed programmes and policies, to drive for enhanced agency

performance, and to deal effectively with issues which affect the nation. DPMC also provides the secretariat support for decision making by the Cabinet and its committees.

Administrative support to the Prime Minister

This includes preparation of replies to Parliamentary questions, and dealing with Official Information Act requests and other correspondence. A totally separate body, the Office of the Prime Minister, also advises the Prime Minister: it is the primary point of responsibility for managing political issues and relationships with other political parties and for providing administrative and media support.

SUPPORTING THE GOVERNOR-GENERAL

The Governor-General occupies a leading position in New Zealand's constitutional framework. We are a constitutional monarchy. His Excellency serves as the representative of The Queen, New Zealand's Head of State. His constitutional, ceremonial, and community roles together seek to maintain national unity and foster national identity. The Clerk of the Executive Council and Government House staff support the Governor-General in carrying out his functions. The Queen's powers and those of her representative, the Governor-General, are almost always exercised only on the advice of Ministers.

BRINGING THE SYSTEM TOGETHER

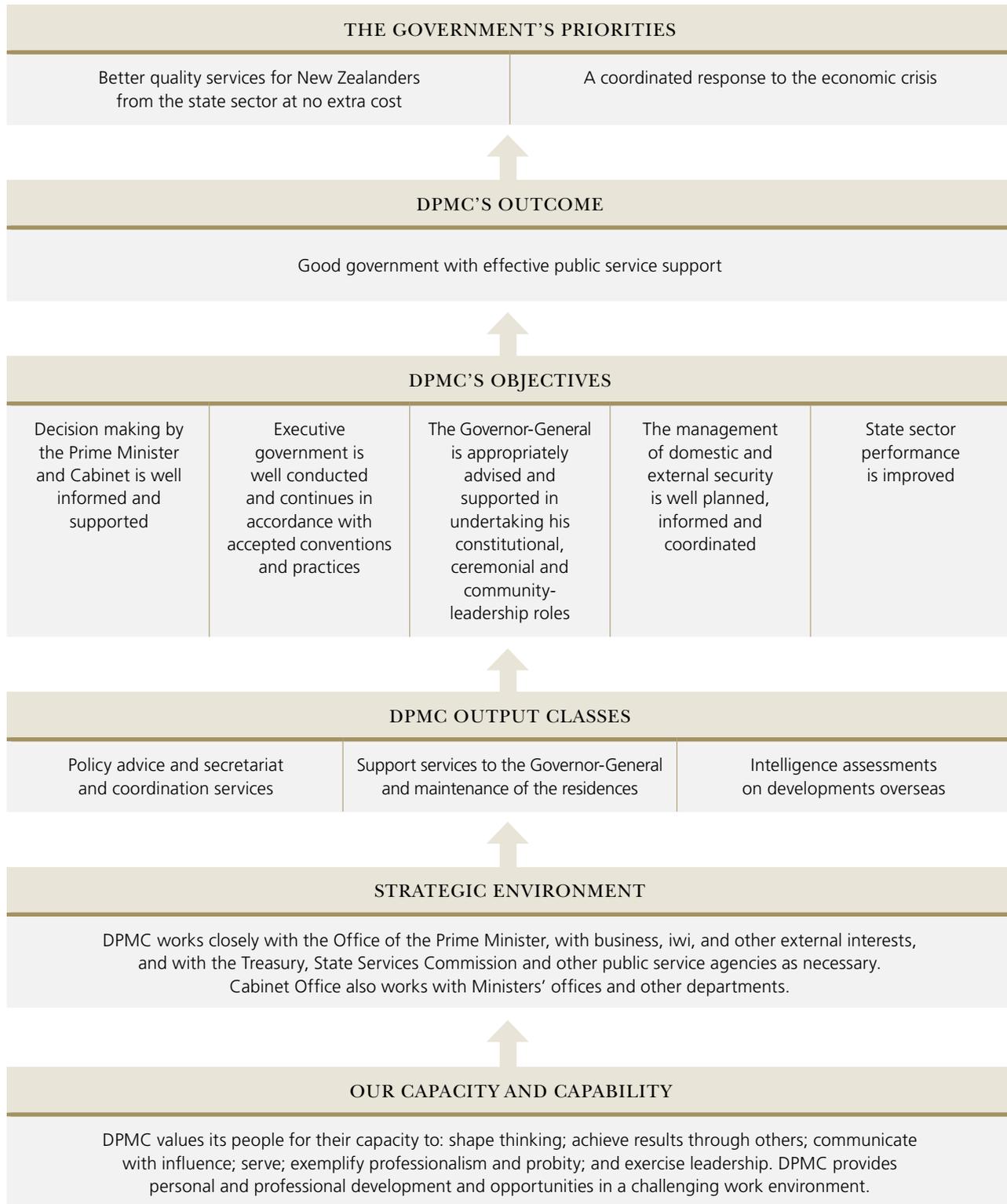
DPMC strives to support a high standard of executive decision making by providing quality advice that is timely, responds to the directions set by government, is forward-looking, is cognisant of changing circumstances and emerging issues, and gives assurance that policies are being delivered in an effective and coordinated manner.

To provide this support the department draws on close relationships with other departments and agencies, crown entities, local government, business, iwi, and the wider community.

DPMC'S BUSINESS UNITS

The department has 120 staff in six business units: Cabinet Office, which includes the Honours Secretariat; Policy Advisory Group (PAG); External Assessments Bureau (EAB); Corporate Services; Domestic and External Security Group (DESG); and Government House. For further detail, see DPMC's website (www.dPMC.govt.nz).

STRATEGIC DIRECTION



OPERATING INTENTIONS

To achieve our outcome of *“good government with effective public service support”* DPMC provides continuity in constitutional and administrative services that helps to maintain New Zealand’s parliamentary democracy. One of our roles is to be the “constitutional and institutional glue” that holds the system together; another is to be the “oil” that allows the free flow of information, advice and policy for government decision making.

Along with the two other central agencies – the Treasury and the State Services Commission (SSC) – DPMC is responsible for providing leadership that enables the public service as a whole to carry out the business of government efficiently, effectively and collectively. DPMC works at the point of intersection where Ministers, agencies and advice streams come together at the Cabinet table – ensuring that the final decisions of the Government are well informed and that these decisions are given effective public-service support in implementation.

The department’s operating intentions are expressed through its five objectives.

OBJECTIVE ONE:

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

What are we seeking to achieve?

The Prime Minister and the Cabinet are the centre of executive government in New Zealand. By chairing the Cabinet, the Prime Minister leads and coordinates government and oversees its general policy direction. Ministers work together as the Cabinet and in Cabinet committees to discuss issues, make decisions, and exercise a critical national leadership function. DPMC, along with the wider public service, must support the Prime Minister and Ministers to the greatest extent it can by ensuring provision of high-quality information and advice that enables sound decision making.

What will we do to achieve this?

DPMC supports the Prime Minister and Ministers by ensuring they receive timely high-quality and coordinated advice that enables them to carry out the Government’s business in an effective manner, and by providing impartial and timely secretariat services for the Cabinet and its committees.

Objective One is primarily the responsibility of the Policy Advisory Group (PAG), the Domestic and External Security Group (DESG), and the Cabinet Office. The External Assessments Bureau (EAB) also plays a part in working towards this objective.

Policy advice

PAG and DESG advise the Prime Minister on a very broad range of policy matters. Both groups facilitate cross-government linkages amongst agencies working on related issues and seek to ensure that officials’ advice takes account of broader government priorities. They also help remove bottlenecks in the flow of departmental policy advice. To do this, they maintain close links with other agencies and Ministers’ offices; provide comment on draft papers; and give free and frank advice to the Prime Minister on all items of government business. Furthermore PAG and DESG staff participate in a range of officials’ committees, attend Cabinet committee meetings in an advisory and support capacity, monitor implementation, and coordinate follow-up.

Where possible PAG and DESG seek to address issues strategically, with a medium- or longer-term perspective. They also monitor emerging priorities. Both groups have a role in communicating across government, helping departments to understand Ministers’ perspectives, assisting agencies to develop policy that supports government priorities, and dealing with implementation issues.

OPERATING INTENTIONS

Support for Cabinet

The Cabinet Office administers the Cabinet system, circulating Cabinet and Cabinet committee papers and decisions accurately and promptly. It also maintains a record of all Cabinet decisions, helps coordinate the Government's legislation programme, and supports decision making by the Prime Minister and Ministers in awarding honours. Over the next year the Cabinet Office will be focused on ensuring that the operation of the Cabinet system and processes meets the needs of the new Government. Processes and procedures will be reviewed and updated as appropriate.

The Cabinet Office also works with Ministers' offices and departments to ensure that issues are presented to the Cabinet in a clear and robust way that supports good decision making. It does this through quality control and monitoring, feedback, developing and promulgating guidance, and education and training. In particular, as part of ensuring that the Cabinet system operates smoothly and within the Cabinet's rules, the Cabinet Office will review and update the contents of the web-based *CabGuide* and the Cabinet and Cabinet committee workspace.

International assessments

EAB prepares assessments for the Prime Minister and certain other Ministers on external developments that could significantly affect New Zealand's interests. Their purpose is to inform the Government's decision making in relation to the wider world, by providing awareness of and insights into issues of policy relevance.

How will we demonstrate success in achieving this?

The department's role under Objective One is to provide outputs in support of others' actions, including decision making by the Prime Minister and the Cabinet. Some units in the department have the advantage of almost daily contact with, and immediate feedback from, the Prime Minister and other Ministers; and we will seek formal feedback by surveying and engaging with agencies to ascertain their views on the contribution we have made.

OBJECTIVE TWO:

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

What are we seeking to achieve?

At the heart of New Zealand's democratic and political system is stable executive government accountable to an elected House of Representatives. The executive branch of government comprises the Governor-General, the Prime Minister, other Ministers of the Crown and the public service. The department provides the administrative support for the ongoing business of executive government – including support necessary for the smooth transfer of power between successive administrations, Prime Ministers, Ministers, and Governors-General.

What will we do to achieve this?

As the recognised source of expert knowledge on the systems of Cabinet and executive government, the Cabinet Office is the primary contributor to Objective Two. In carrying out its role the Cabinet Office also works with the Crown Law Office, Parliamentary Counsel Office, Ministry of Justice, SSC, and the Treasury.

The Cabinet Office provides advice to the Governor-General, the Prime Minister and Ministers on the constitutional issues and procedures that support the conduct and continuity of executive government. It ensures that constitutional procedures such as the appointment of Ministers are well managed and administered correctly; and it provides policy advice on constitutional issues that have implications for executive government.

The trust of Ministers and other stakeholders and a reputation for discretion, integrity, and judgement are vital to the effective operation of the Cabinet Office. It is rigorous in maintaining impartiality between administrations, agencies, and individual Ministers.

The *Cabinet Manual* is the authoritative guide to central-government decision making, with successive Governments using it as the basis on which to operate. While its fundamental features remain unchanged, it is updated from time to time to reflect changes in Cabinet procedures and constitutional developments.

OPERATING INTENTIONS

Cabinet Office has a role in increasing the awareness and understanding of the formal roles, conventions, and workings of the system of executive government. This information is published in a number of forms including the *Cabinet Manual* (www.cabinetmanual.cabinetoffice.govt.nz), Cabinet Office circulars (www.dpmc.govt.nz/cabinet/circulars/index.html), the *CabGuide* (www.cabguide.cabinetoffice.govt.nz), and material related to the Cabinet and Cabinet committee workspace on the public sector intranet and on DPMC's website (www.dpmc.govt.nz).

How will we demonstrate success in achieving this?

Feedback from the Governor-General and the Prime Minister will be sought on their level of satisfaction with the advice and services provided.

OBJECTIVE THREE:

The Governor-General is appropriately advised and supported in undertaking his constitutional, ceremonial and community-leadership roles

What are we seeking to achieve?

The Governor-General of New Zealand is the personal representative of the Head of State, the Queen of New Zealand. The Governor-General is a symbol of unity and leadership, with the holder of this office fulfilling important constitutional, ceremonial, and community-leadership roles. In undertaking these roles the Governor-General is supported by: the Clerk of the Executive Council, who is responsible for liaison between the Governor-General and the Government of the day; the Official Secretary; and Government House staff.

What will we do to achieve this?

As a key contributor to the New Zealand system of government, and in undertaking his roles, the Governor-General requires high-quality advice and support.

The Governor-General undertakes a number of important constitutional functions – such as appointing the Prime Minister and other Ministers, assenting to legislation, and making regulations in Executive Council. The Clerk of the Executive Council advises the Governor-General on these matters.

The ceremonial role of the Governor-General is broad: it includes not only national and local events, but also the promotion of New Zealand's interests overseas. Government House works closely with the Clerk of the Executive Council and other agencies to ensure that the Governor-General's participation in ceremonial events and visits overseas are well conceived and that they support New Zealand's wider interests.

The Governor-General provides non-partisan community leadership through a programme of speeches, patronage of many charities and community groups, attendance at and hosting of a variety of events and functions, and visits to specific interest groups throughout New Zealand. Government House staff support and maintain the development of a programme covering the Governor-General's term of office. The programme, in consultation with Their Excellencies, is regularly reviewed and feedback sought to ensure that it is relevant and well balanced.

The department maintains full oversight of the Government House Conservation Project, with external assistance from the Project Advisory Board. The Official Secretary and Government House staff will also continue to ensure that Government House Vogel (in Lower Hutt) and Government House Auckland are well maintained and that appropriate domestic and personal services are provided to Their Excellencies.

In 2009/10 a review of workforce needs will be undertaken to identify future capacity needs, including the required composition of staff skills.

How will we demonstrate success in achieving this?

Formal and informal feedback is sought from Their Excellencies to indicate whether a high-quality standard of advice and support is being provided and whether the Governor-General is able to undertake his constitutional, ceremonial and community roles effectively.

Feedback is also sought from external agencies and community organisations on whether the Governor-General's programme is strategically focused and enhances his public profile.

Successful achievement in the Government House conservation project will be demonstrated by its being well managed, progressing according to schedule and within budget, and remaining on track for completion by the due date.

OPERATING INTENTIONS

OBJECTIVE FOUR:

The management of domestic and external security is well planned, informed and coordinated

What are we seeking to achieve?

The possible domestic and external risks to New Zealand's well-being encompass threats to national security (for example from international instability, transnational organised crime, or challenges to sovereignty); terrorist threats to New Zealand and to New Zealanders at home and abroad; disruption to the normal functioning of society; major accidents and natural disasters; the loss of essential infrastructure; and physical and biosecurity hazards such as pests, animal diseases, or a potential influenza epidemic. DPMC must ensure that such risks are assessed, prepared for, and monitored – and that any responses to actual incidents are coordinated in a timely and structured way.

What will we do to achieve this?

EAB and DESG have the prime responsibility for Objective Four.

EAB extends government understanding of New Zealand's external environment. Its assessments are intended to inform the Prime Minister, other senior Ministers, senior officials, and New Zealand's diplomatic representatives overseas about New Zealand's neighbourhood and the global "big picture" – those emerging countries, regions, and developments that will shape the 21st century. EAB's reports are as objective as possible and do not contain policy advice or advocacy.

DESG provides leadership and coordination of major security issues, and promotes effective planning by other departments and agencies that have operational responsibilities for managing security risks. DESG also has a centre-of-government function in overseeing the preparation of overarching national security strategies, in providing support and leadership for relevant policy development,

and in coordinating the work of others as they develop their capacity to deal with specific security risks. In addition DESG has a responsibility for oversight and coordination of the New Zealand intelligence community; and it provides support for the domestic and external security coordination system.

The responsibilities of both EAB and DESG are well established and ongoing. Relationship networks with other departments and agencies will continue to be crucial, especially for DESG because of its coordination functions. These networks include policy, operational, and intelligence organisations both in New Zealand and overseas.

How will we demonstrate success in achieving this?

DPMC's management of security risks is demonstrated by:

- identifying and assessing, in a timely way, security risks to New Zealand and New Zealand's interests abroad
- directing and coordinating whole-of-government responses to security risks and incidents
- ensuring an adequate level of preparedness is maintained
- ensuring crisis-management preparedness works effectively when called upon
- assisting agencies and other entities – such as local government – to build societal resilience in dealing with security risks and incidents
- undertaking research on current and potential security risks
- assisting other government departments and agencies to deliver on the Government's security priorities
- collaborating with domestic and external security agencies to ensure the Government is fully informed about current and potential security risks.

Our performance against these measures will be documented and used as a baseline for future years.

OPERATING INTENTIONS

OBJECTIVE FIVE:

State sector performance is improved

What are we seeking to achieve?

The central agencies will work together to lead the state services in improving the quality of services within existing baselines – building smarter, better public services for less cost.

The **Department of the Prime Minister and Cabinet** (DPMC) guides the process of collective decision making; conveys Cabinet's decisions to the relevant Ministers and officials; and ensures that the Cabinet receives well-conceived and coordinated advice. DPMC also works to ensure that the state sector responds to the Government's priorities and conveys them to officials.

The **Treasury** monitors and manages the financial affairs of the government, and provides economic and fiscal policy advice. The Treasury is the key agency for supporting Ministers in balancing priorities through the budget process. It provides insight into the efficiency and effectiveness of government agencies and their interventions.

The **State Services Commission** (SSC) appoints and manages chief executives within the public service; provides leadership in improving the capability of agencies, sectors and systems; and ensures that the Government's priorities are the focus of the state sector.

What will we do to achieve this?

Our priorities for the short- to medium-term are:

Delivering results for New Zealand

The central agencies will collectively lead the state services to improve services to New Zealanders and deliver on the Government's priorities.

To achieve this we will:

- ensure that state sector departments and agencies are clear about the Government's priorities
- coordinate state sector departments and entities in delivering on the Government's priorities
- enhance governance and management arrangements where necessary to improve delivery on the Government's priorities
- report regularly on progress towards the Government's priorities.

Improving state sector performance

We will build a culture of continuous improvement in performance and value for money in the state sector.

To achieve this we will:

- work with state sector departments and entities to ensure they collectively deliver a shift in resources to achieve the Government's priorities
- provide Ministers with systematic comparative analysis of agencies' and sectors' performance, and of performance across the whole system.

Disciplined state sector expenditure

We will ensure that the state services exercise constraint on growth of the Government's operating expenditure while improving front-line services to citizens.

To achieve this we will:

- manage state sector collective agreements more tightly to achieve prudent results
- cap the size of core government administration and enhance front-line services
- reduce the growth of government wage expenditure.

How will we demonstrate success in achieving this?

The measurement of whether central agencies are adding value to state sector performance will be done through a survey of state sector agency leaders, and through feedback from central agency Ministers. A further measure of improvement in state sector performance for the coming year will be the successful implementation of the Performance Framework and the establishment of baseline performance data.

MANAGING IN A CHANGEABLE OPERATING ENVIRONMENT

OUR OPERATING ENVIRONMENT

As a central agency, DPMC operates across the whole range of government activity – and it has roles in both the immediate day-to-day business of government as well as in considering the longer-term implications of particular policies or current or foreseeable circumstances. The department is expected to operate successfully at the heart of New Zealand's system of governance in which minority governments and complex multi-party arrangements are usual. It is also expected to meet the rising demands within government – as well as from the general public, stakeholders, and political allies – about consultation and input into policy making.

DPMC has been required to ensure a high level of performance in recent months because the coming to office of a new Government has coincided with the global economic crisis. As the Government seeks to implement its policy programme and to meet the challenges that the crisis presents, the need for DPMC to be agile, flexible and responsive to the Government's expectations remains high.

This requires a good understanding of the wider trends and influences on New Zealand's social and economic performance, its culture and heritage, its human and physical capital, and its natural environment.

MANAGING RISK

DPMC maintains a risk-management framework which it reviews regularly, with mitigation strategies being subsequently updated. The reputation and credibility of the department is at stake when key risks are not managed appropriately. To maintain its good reputation and credibility, the department ensures that it:

- provides high-quality and relevant services
- provides free and frank advice
- understands and clearly communicates the Government's requirements and priorities
- complies with the State Services Code of Conduct and operates at all times within the law
- continues to provide value
- operates appropriately in the environment in which it works, with all staff having a clear appreciation of their own roles and the roles of others
- routinely audits risk.

ASSESSING ORGANISATIONAL HEALTH AND CAPABILITY

The key capability needed to achieve DPMC's outcomes and to ensure delivery on the Development Goals for the State Services is a group of qualified people who have the ability and motivation to drive results, communicate with influence, provide excellent service, shape thinking, exemplify integrity and probity, and exercise leadership. Effective management and development of staff are priorities for DPMC's leadership team. We also need to provide effective infrastructure and flexible working conditions that are tailored to, and recognise the demands of, the various roles in the department.

The central agencies will continue to strengthen efforts to work more closely together. We will collaborate as a matter of course, align where possible, and integrate where it represents financial and operational sense to do so.

As a central agency DPMC has significant responsibilities in leadership, coordination, and advice. Initiatives underway to improve performance include: development of technological capability; review of the ways of working at senior management level to promote efficiency through a collegial and inclusive approach; development of cross-organisational ways of working; and identification of employees' opportunities for internal progression.

Our organisational health is regularly monitored through exit interviews and climate surveys. Results from such assessments help inform departmental thinking about areas for ongoing improvement. Our last climate survey showed that staff enjoyed working for DPMC and that morale was good; and in 2009/10 the department will undertake another climate survey of all staff. We seek to maintain a climate at DPMC which is considered by staff to be challenging and satisfying and which makes them proud to work here.

Our information-technology focus in 2009/10 is on the provision of external information through the development and rollout of a more informative website, renewal of the server, and facilitation of remote connectivity.

EQUALITY AND DIVERSITY

We will continue our commitment to the four EEO groups – Māori, ethnic or minority groups, women, and people with disabilities – and to appointments on merit.

We will evaluate our biennial staff climate survey findings by age, gender and ethnicity. This will support workforce planning, and will also ensure we are meeting the needs of our diverse workforce.

The department collects data on gender and ethnicity distribution in each of its business units. Trends will be monitored and reported on, and action taken where necessary.

FORECAST CAPITAL EXPENDITURE

DEPARTMENTAL AND CROWN CAPITAL INTENTIONS

In 2008/09 DPMC commenced a significant capital project for the conservation of Government House Wellington, which is the official residence of the Governor-General and is almost 100 years old. The project follows intensive condition surveys and investigations and is intended to make the House fit for purpose for the next 50 years.

A specialist project manager and suitably qualified teams of architects, engineers and quantity surveyors have been brought together to execute the project. Rebuilding commenced in 2008, with the House to be ready for reoccupation in the latter part of 2011. During 2009/10 DPMC will continue to monitor and review progress against project milestones and ensure that all expenditure remains within the agreed parameters. At the request of the Prime Minister the department has identified savings it could make on the project, resulting in a reduction of the project scope.

Departmental Capital Intentions

	Forecast 2009/10 \$000	Forecast 2010/11 \$000	Forecast 2011/12 \$000	Forecast 2012/13 \$000	Forecast 2013/14 \$000
FIXED ASSETS	250	250	250	250	250
INTANGIBLES	50	50	50	50	50
TOTAL	300	300	300	300	300

The forecast capital expenditure for the 2009/10 financial year is primarily routine replacement and upgrading of the department's information technology and office equipment, to help our staff efficiently deliver the services set out in this Statement of Intent.

Crown Capital Intentions

	Forecast 2009/10 \$000	Forecast 2010/11 \$000	Forecast 2011/12 \$000	Forecast 2012/13 \$000	Forecast 2013/14 \$000
FIXED ASSETS	13,150	14,450	8,287	150	150

The forecast capital expenditure for the 2009/10 financial year is primarily for the renovation and conservation of Government House Wellington.

DEPARTMENT OF THE
PRIME MINISTER AND CABINET

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