

The Treasury

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- [1] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [2] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [3] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
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- [6] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [7] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [8] 9(2)(h) - to maintain legal professional privilege
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- [10] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice.

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

Vote National Archives

Four-year Budget Plan

Version 2

1 December 2010

Submitted by:

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Section 1: Summary

Priorities and major programmes

The Minister Responsible for Archives New Zealand wrote to the Prime Minister outlining his priorities for 2011 and for the remainder of the term of this Government. He also noted the Government's priorities as articulated in the Prime Minister's Statement to Parliament on 9 February 2010.

Archives New Zealand has three main priorities:

- Integrating the department's functions with the Department of Internal Affairs
- Managing the Government's digital information
- Increasing online access to digital archives through strategic business partnerships.

These priorities are effectively the same as those Minister Responsible for Archives New Zealand advised to the Prime Minister in December 2009 and fit within the Government's overall strategic priorities.

The most immediate priority is for Archives New Zealand to ensure that high quality services are maintained during the integration work with the Department of Internal Affairs, and that the benefits of integration are maximised. These include reduced 'back office' costs, improved frontline services and more efficient use of resources. This priority fits with the Government's strategic goal of improving the performance of the wider public sector and delivering value for money to taxpayers.

I am pleased with the progress made so far and I am confident that service continuity and integration activities will continue smoothly.

The main programme of work to ensure the effective management of Government's digital information is the implementation of the Digital Continuity Action Plan, which Cabinet endorsed in 2009. The Government Digital Archive, which received funding in the May 2010 budget, will create by 2012 a digital archive to identify, manage, transfer, preserve and make usable public sector digital information. Collaboration is integral to this work.

To date, the Government Digital Archive programme has completed a substantial investigation into the way the software and hardware infrastructure of the National Library's National Digital Heritage Archive system will be reused as a base on which components of the government digital archive system will be built.

Comment

The department has a budget of \$ \$22.964 million. Approximately \$8 million of this allocation is budgeted for capital charge and depreciation on the buildings and storage assets the department owns.

As noted in Archives New Zealand's February 2009 Line-by-Line Report, all of the services the department is providing are in line with, or mandated by, the Public Records Act 2005.

It is a balancing act to allocate funding between making archival information available and putting resourcing into building further storage and associated work to accept transfers of further material.

The department has prioritised making high-use material such as the shipping lists, wills and probates available to the public. This initiative supports increasing the value of services to the public while keeping the resources allocated for taking in further paper-based archival material at the same level.

The department has undertaken a project, led by the Ministry of Culture and Heritage, with Te Papa Tongarewa and the National Library of New Zealand, to determine the most cost-effective way for Government to provide storage capability for the sector. Archives New Zealand's analysis has shown that decisions will need to be made within the next five years on storage provision. The department intends to seek funding for this work closer to the deadline rather than in advance of it so as to reduce fiscal pressure on Government.

Archives New Zealand is committed to the delivery of services online, including the provision of digital copies of archives, and has set a target of having 90 percent of high use material online by 2018. This strategic direction supports the government's goal of delivering better, faster, more efficient public services.

In terms of improving operating efficiencies, Archives New Zealand continues to seek cost effective ways of providing equitable access to the national archives, utilising digital technologies and collaborative arrangements to unlock non-digital content and make it available beyond the confines of our repositories.

The department is continually reviewing its services to ensure that they are in the most appropriate configuration to deliver appropriate value to its customers on a cost-efficient basis.

Overall Impact

| Operating | Impact (\$000s) | | | | |
|----------------------------------|-----------------|---------|---------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Current Baseline | 22,964 | 23,885 | 24,405 | 24,601 | 24,601 |
| Cost of new/increased activities | 0 | 0 | 0 | 0 | 0 |
| Amount reprioritised | 0 | 0 | 0 | 0 | 0 |
| New baseline | 22,964 | 23,885 | 24,405 | 24,601 | 24,601 |

| Capital | Impact (\$000s) | | | | |
|---|-----------------|---------|---------|---------|---------|
| | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Capital proposals seeking new funding in Budget 2011. | 0 | 0 | 0 | 0 | 0 |
| Capital proposals seeking decisions in Budget 2011 funded within baselines. | 0 | 0 | 0 | 0 | 0 |
| Total capital intentions | 0 | 0 | 0 | 0 | 0 |

Note: All capital spending proposed for the period being considered is to be funded from within baseline, and is less than \$25M, so is not included in this table.

Section 2: Vote Priorities and Pressures

I do not intend to seek any major reprioritisation of outputs from the existing output mix. The department will manage environmental cost pressures associated with these outputs within its existing budget.

Section 3: Proposed Changes for Budget 2011 (Reprioritisation)

Archives New Zealand has only one output class, National Archival Services, under the National Archives Vote. No changes are required to the baseline Vote figure.

As noted in the Line-by-Line Review, the department has reprioritised within existing baselines to support the implementation of the Digital Continuity Action Plan. This reprioritisation is in addition to the specific funding previously allocated to address digital continuity issues. This reallocation has been achieved through efficiencies across the department and has not resulted in a reduction in service quality.

Section 4: Summary of Financial Movements

As noted in section 2 above, there are no changes proposed to the baseline Vote figure.

Figure1: Four-Year Budget Plan

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

| Vote: | National Archives | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
|--|-------------------|---------------|---------------|---------------|---------------|---------------|
| | | (\$000) | (\$000) | (\$000) | (\$000) | (\$000) |
| Share Allocation | | 0 | 0 | 0 | 0 | 0 |
| Operating | | | | | | |
| Baseline (2010/11 OBU) | | 22,964 | 23,885 | 24,405 | 24,601 | 24,601 |
| Changes: | | | | | | |
| Centralised Saving | | | | | | |
| Total Centralised Saving | | 0 | 0 | 0 | 0 | 0 |
| Reprioritisation | | | | | | |
| Total Reprioritisation | | 0 | 0 | 0 | 0 | 0 |
| Transfers Outside Vote | | | | | | |
| Total Transfers Outside Vote | | 0 | 0 | 0 | 0 | 0 |
| Total Changes | | 0 | 0 | 0 | 0 | 0 |
| Total Proposed Operating Baseline | | 22,964 | 23,885 | 24,405 | 24,601 | 24,601 |