

Vote Pike River Re-entry

APPROPRIATION MINISTER(S): Minister Responsible for Pike River Re-entry (M99)

APPROPRIATION ADMINISTRATOR: Te Kahui Whakamana Rua Tekau ma Iwa — Pike River Recovery Agency

RESPONSIBLE MINISTER FOR TE KAHUI WHAKAMANA RUA TEKAU MA IWA — PIKE RIVER RECOVERY AGENCY: Minister Responsible for Pike River Re-entry

Overview of the Vote

The Minister Responsible for Pike River Re-entry is responsible for a multi-year appropriation that includes:

- \$12.099 million in 2019/20 for the operations of the Pike River Recover Agency including the re-entry and recovery of the Pike River mine drift and rehabilitation of the mine site in accordance with the Memorandum of Understanding entered into with the Department of Conservation, and
- \$1.110 million in 2020/21 for the disestablishment of the Pike River Recovery Agency.

Details of these appropriations are set out in Parts 2-4.

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Capital Expenditure			
Te Kahui Whakamana Rua Tekau ma Iwa - Pike River Recovery Agency - Capital Expenditure PLA (M99) This appropriation is limited to the purchase or development of assets by and for the use of Te Kahui Whakamana Rua Tekau ma Iwa - Pike River Recovery Agency, as authorised by section 24(1) of the Public Finance Act 1989.	750	750	-
Total Departmental Capital Expenditure	750	750	-
Total Annual Appropriations and Forecast Permanent Appropriations	750	750	-

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Pike River Recovery (M99) This appropriation is limited to the establishment and operations of the Pike River Recovery Agency. Commences: 31 January 2018 Expires: 30 June 2021	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	21,974 - 13,276 35,250 2,136 19,905 12,099 1,110
Non-Departmental Output Expenses		
Independent Advice on Pike River Recovery (M99) This appropriation is limited to independent advice, and related costs, to support decision-making by the Minister Responsible for Pike River Re-entry. Commences: 31 January 2018 Expires: 31 December 2019	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	75 - - 75 15 60 - -

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	750	750	-
Total Forecast MYA Departmental Output Expenses	19,905	19,905	12,099
Total Forecast MYA Non-Departmental Output Expenses	60	60	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	20,715	20,715	12,099

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Te Kahui Whakamana Rua Tekau ma Iwa — Pike River Recovery Agency - Capital Injection (M99)	750	750	-

Supporting Information

Part 1 - Vote as a Whole

This part provides trend information for the vote.

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	-	-	-	2,151	19,965	19,965	12,099	-	12,099	1,110	-	-
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	750	750	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	-	-	-	2,151	20,715	20,715	12,099	-	12,099	1,110	-	-
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Pike River Recovery (M99)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Pike River Recovery (M99) This appropriation is limited to the establishment and operations of the Pike River Recovery Agency. Commences: 31 January 2018 Expires: 30 June 2021	Original Appropriation	21,974
	Adjustments to 2017/18	-
	Adjustments for 2018/19	13,276
	Adjusted Appropriation	35,250
	Actual to 2017/18 Year End	2,136
	Estimated Actual for 2018/19	19,905
	Estimate for 2019/20	12,099
	Estimated Appropriation Remaining	1,110

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a plan for the safe manned re-entry to the drift and a recommendation to the responsible Minister about whether the risks can, as much as is reasonably practicable, be adequately managed, and then if the responsible Minister agrees, to execute the plan.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Plan for the safe manned re-entry of the drift and advice provided to the Minister	By 30 October 2018	By 30 October 2018	By 30 October 2018
The satisfaction of the Families Reference Group (FRG) with the engagement and liaison service, as measured using the Common Measurements tool, is at least a '3' (see Note 1)	3 - Met Expectation	3 - Met Expectation	3 - Met Expectation
Legally compliant sealing of the mine completed, and mine site rehabilitated in accordance with the Memorandum of Understanding entered into with the Department of Conservation. To be completed following mine re-entry and completion of forensic work.	By 31 December 2019	By 31 December 2019	By 31 December 2019
Number of fatal work accidents or injuries to Agency staff	Nil	Nil	Nil
Number of infringement or prohibition notices issued to the Agency by WorkSafe NZ.	Nil	Nil	Nil
Number of lost time injuries reported to WorkSafe NZ under Schedule 8 of the Health and Safety at Work (Mining Operations and Quarrying Operations) Regulations 2016	Nil	Nil	Nil
Hazard report to incident report ratio is 2:1	Achieved	Achieved	Achieved
The Minister's satisfaction with the information, advice and ministerial support the Agency provides to him	A score between 7-10	A score between 7-10	A score between 7-10

Note 1 - The Common Measurements tool measures external client satisfaction and identifies areas for delivery improvement in the public sector on a scale of 1 to 5, where 1 means fell well short of expectations and 5 means far exceeded expectations.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Pike River Recovery Agency in its Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Operational Plan for Re-entry	2018/19	2,056	10,860	1,110	-	-
Funding for the Pike River Recovery Agency	2017/18	17,107	1,239	-	-	-

2.3 - Departmental Capital Expenditure and Capital Injections

Capital Injections and Movements in Departmental Net Assets

Te Kahui Whakamana Rua Tekau ma Iwa - Pike River Recovery Agency

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	500	1,250	
Capital Injections	750	-	
Capital Withdrawals	-	(500)	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,250	750	

