

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister for Emergency Management (M11), Minister of Finance (M31), Prime Minister (M52), Minister Responsible for the Earthquake Commission (M86), Minister for the Digital Economy and Communications (M100), Minister for COVID-19 Response (M103)

DEPARTMENT ADMINISTERING THE VOTE: Department of the Prime Minister and Cabinet (A7)

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

Overview of the Vote

The Prime Minister is responsible for appropriations in Vote Prime Minister and Cabinet for 2022/23, covering the following:

- a total of nearly \$52 million to support decision-making by the Prime Minister and Cabinet; to provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor-General; to engage the services of the Prime Minister's Chief Science Advisor; and to support the maintenance, and preservation of the functionality and value, of the Government House buildings, vehicles and other assets
- a total of over \$10 million for the cost of implementing the health and disability system reform
- a total of over \$2 million under permanent legislative authority (Governor-General Act 2010) for payments for the salary, allowances, programme and travel expenses outside New Zealand of the Governor-General
- a total of over \$1 million for the operation of a national Centre of Excellence for Preventing and Countering Violent Extremism
- a total of \$308,000 on departmental capital expenditure, and
- a total of \$174,000 under the Intelligence and Security Act 2017 for the remuneration of the Commissioners of Intelligence Warrants.

The Prime Minister is also responsible for a capital injection of \$208,000 to the Department of the Prime Minister and Cabinet.

The Minister for COVID-19 Response is responsible for an appropriation in Vote Prime Minister and Cabinet for 2022/23 covering the following:

- a total of nearly \$38 million for leadership, coordination and delivery of the Government's response to COVID-19.

The Minister for Emergency Management is responsible for appropriations in Vote Prime Minister and Cabinet for 2022/23 covering the following:

- a total of nearly \$40 million to support leadership of the all-hazards, all-risks emergency management system so that it reduces risk and is ready and able to provide an effective and integrated response to, and recovery from, emergencies, and
- a total of \$5 million under permanent legislative authority (Civil Defence Emergency Management Act 2002) for reimbursing a local authority for, or meeting, expenses incurred by a local authority in connection with an emergency as authorised by section 115A of that Act.

The Minister for the Digital Economy and Communications is responsible for an appropriation in Vote Prime Minister and Cabinet for 2022/23 covering the following:

- a total of \$2 million for supporting activities that address cyber security threats and improving cyber security resilience.

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	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
COVID-19 All of Government Response (M103) (A7) This appropriation is limited to leadership, coordination and delivery of the Government's response to COVID-19.	80,907	65,907	37,990
Cyber Security (M100) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	4,992	2,532	2,000
Health and Disability System Reform (M52) (A7) This appropriation is limited to implementation of health and disability system reform.	27,427	22,000	10,434
Canterbury Earthquake Recovery (M31) (A7) This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	2,390	2,138	-
Support for Inquiry into EQC (M86) (A7) This appropriation is limited to supporting the Inquiry into EQC.	100	62	-
Total Departmental Output Expenses	115,816	92,639	50,424
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) (A7) This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.	2,501	1,700	308
Total Departmental Capital Expenditure	2,501	1,700	308
Non-Departmental Output Expenses			
Centre of Excellence for Preventing and Countering Violent Extremism (M52) (A7) This appropriation is limited to the establishment and operation of a national Centre of Excellence for preventing and countering violent extremism.	505	505	1,325
Total Non-Departmental Output Expenses	505	505	1,325
Non-Departmental Other Expenses			
Governor-General's Programme PLA (M52) (A7) This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	1,500	1,500	1,500
Governor-General's Salary and Allowance PLA (M52) (A7) This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.	787	700	500
Governor-General's Travel Outside New Zealand PLA (M52) (A7) This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.	407	100	407

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Local Authority Emergency Expenses PLA (M11) (A7) This appropriation is limited to reimbursing a local authority for, or meeting, expenses incurred by a local authority in connection with an emergency as authorised by section 115A of the Civil Defence Emergency Management Act 2002.	5,000	9,000	5,000
Remuneration of Commissioners of Intelligence Warrants PLA (M52) (A7) This appropriation is limited to the salaries and allowances of Commissioners of Intelligence Warrants as authorised by clause 3(1) of Schedule 3 of the Intelligence and Security Act 2017.	174	50	174
COVID-19: Civil Defence Emergency Management Group Welfare Costs (M11) (A7) This appropriation is limited to payments to Civil Defence Emergency Management Groups in relation to their provision of COVID-19 welfare support.	4,900	-	-
Preventing and Countering Violent Extremism (M52) (A7) This appropriation is limited to supporting research and knowledge development in relation to preventing and countering violent extremism.	195	195	-
Total Non-Departmental Other Expenses	12,963	11,545	7,581
Multi-Category Expenses and Capital Expenditure			
Advice and Support Services MCA (M52) (A7) The single overarching purpose of this appropriation is to support decision-making by the Prime Minister and the Cabinet, and to provide support services to the Prime Minister, Cabinet and its committees, and the Governor-General.	50,333	47,292	51,614
Departmental Output Expenses			
<i>Advice and Support to Government and the Governor-General</i> This category is limited to supporting decision-making by the Prime Minister and Cabinet and to providing support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor-General, and providing administrative support to maintain the Governor-General's residences.	45,881	43,922	48,037
Non-Departmental Other Expenses			
<i>Depreciation and Maintenance of Government House Buildings and Related Assets</i> This category is limited to depreciation and maintenance expenses on the Government House buildings and related assets, and the grounds on which they are located.	2,832	2,000	2,232
<i>Support for Prime Minister's Chief Science Advisor</i> This category is limited to supporting the Prime Minister's Chief Science Advisor's research and advisory programme during their membership of the Science Advisory Committee.	870	870	795
Non-Departmental Capital Expenditure			
<i>Government House - Capital Expenditure</i> This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of the Government House buildings, vehicles and other assets.	750	500	550
Emergency Management Leadership and Support MCA (M11) (A7) The single overarching purpose of this appropriation is to support leadership of the all-hazards, all-risk emergency management system so that it reduces risk and is ready and able to provide an effective and integrated response to, and recovery from, emergencies.	71,085	61,338	39,784
Departmental Output Expenses			
<i>Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery</i> This category is limited to advice to Ministers and the emergency management sector on the design, operation and performance of the emergency management system; building the capability and capacity of the emergency management sector (including communities) to plan for, respond to and recover from emergencies; and leading and supporting response to and recovery from emergencies.	44,488	39,495	36,218

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
<i>Emergency Risk Reduction, Readiness, Response and Recovery</i> This category is limited to grants, contributions and other payments to support communities and the emergency management sector in New Zealand and Pacific Realm countries on matters relating to emergency risk reduction, readiness, response and recovery.	21,205	17,891	3,566
Non-Departmental Capital Expenditure			
<i>Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery</i> This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of Crown assets that support emergency risk reduction, readiness, response and recovery.	5,392	3,952	-
Total Multi-Category Expenses and Capital Expenditure	121,418	108,630	91,398
Total Annual Appropriations and Forecast Permanent Appropriations	253,203	215,019	151,036

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	1,151	1,151	208

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Buller District Council Assistance	Emergency Management Leadership and Support MCA	4,600	-	-	-	-
COVID-19 Response - Epidemiological Modelling, Disinformation Monitoring and Risk Assessment	COVID-19 All of Government Response	3,300	6,700	-	-	-
COVID-19 Response - Maintaining Response Coordination	COVID-19 All of Government Response	18,000	31,000	-	-	-
COVID-19 Public Information Campaign	COVID-19 All of Government Response	2,000	-	-	-	-
COVID-19 Service Recognition	Advice and Support Services MCA	1,000	3,776	300	-	-
Department of the Prime Minister and Cabinet Relocation from Temporary Accommodation	Advice and Support Services MCA	-	-	1,710	1,680	1,680
Department of the Prime Minister and Cabinet Relocation from Temporary Accommodation	Departmental Capital Injection	-	-	1,352	-	--
Increase in Funding for Crown Contributions to Local Authority Disaster Relief Funds	Emergency Management Leadership and Support MCA	1,000	-	-	-	-
RCOI - Annual Hui on Countering Terrorism and Violent Extremism	Advice and Support Services MCA	-	300	300	-	-
RCOI - Preventing and Countering Violent Extremism Strategic Framework	Advice and Support Services MCA	-	250	250	250	-
RCOI - Research Fund for Preventing and Countering Violent extremism, with a Focus on Diversity and Social Cohesion	Centre of Excellence for Preventing and Countering Terrorism and Violent Extremism	-	825	1,650	1,650	1,650
RCOI - System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	Advice and Support Services MCA	-	5,400	5,400	-	-
RCOI - System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	Departmental Capital Injection	-	122	-	-	-
Total Initiatives		29,900	48,373	10,962	3,580	3,330

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	14,306	16,317	11,872	27,621	116,321	93,144	50,424	1,325	51,749	4,440	4,440	4,440
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	19,631	18,215	44,376	5,706	12,963	11,545	-	7,581	7,581	7,581	7,581	7,581
Capital Expenditure	172	15,302	795	641	2,501	1,700	308	-	308	1,574	193	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	53,030	48,863	58,693	68,765	90,369	83,417	84,255	-	84,255	83,415	77,063	76,813
<i>Other Expenses</i>	2,786	2,639	5,358	8,867	24,907	20,761	-	6,593	6,593	6,593	5,483	5,483
<i>Capital Expenditure</i>	248	6,097	7,551	5,519	6,142	4,452	N/A	550	550	550	550	550
Total Appropriations	90,173	107,433	128,645	117,119	253,203	215,019	134,987	16,049	151,036	104,153	95,310	94,967
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	126	1,413	4,602	4,635	5,091	5,091	N/A	3,873	3,873	3,859	150	150
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	126	1,413	4,602	4,635	5,091	5,091	N/A	3,873	3,873	3,859	150	150

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.

Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

1.3 - Analysis of Significant Trends

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

Output Expenses

The increase in 2018/19 was mainly due to the establishment of the Inquiry into EQC and legal expenses relating to the Canterbury earthquake recovery plus increased funding to Regenerate Christchurch.

The decrease in 2019/20 was mainly due to a reduction in funding transfers to Regenerate Christchurch, and Canterbury earthquake recovery activities reducing and/or transferring to local agencies.

The increase in 2020/21 was due to the establishment of the COVID-19 Response Group and the Health and Disability System Reform Transition Unit (Transition Unit).

The increase in 2021/22 was mainly due to funding for the Transition Unit overseeing implementation of a new Health System operating model and continuation of funding for the COVID-19 Response Group.

The decrease in 2022/23 and the outyears is due to the transfer of responsibilities from the Transition Unit to health agencies, consolidation of the former departmental output expenses appropriation Canterbury Earthquake Recovery into the Advice and Support Services MCA and reduced COVID-19 public information expenditure.

Other Expenses

The decrease in 2018/19 was mainly due to expected payments of claims for the restoration of infrastructure and the Kaikōura Harbour being postponed to 2019/20 as assessment of the work continued. This was partially offset by new funding for the fair value write-down of the suspensory loan for Christ Church Cathedral reinstatement.

The increase in 2019/20 was due to contributions towards maintaining water supply during periods of drought and expenses for appropriate disposal of earthquake demolition materials, offset by the completion in 2018/19 of a \$15 million fair value write-down of the suspensory loan for the Christ Church Cathedral reinstatement and the completion of work related to the rehabilitation of Kaikōura Harbour.

The decrease in 2020/21 was mainly due to a significant reduction in COVID-19 welfare payments and contributions for emergency events to local authorities, and completion of the Kaikōura District Three Waters Network programme. A consolidation of appropriations also resulted in a transfer of some appropriations from Other Expenses to Multi-Category Other Expenses.

The increase in 2021/22 was mainly due to residual COVID-19 welfare payments to local authorities and COVID-19 emergency management group costs.

The decrease in 2022/23 is mainly due to the end of COVID-19 welfare payments to local authorities.

Capital Expenditure

The increase in 2018/19 was mainly due to funding for the suspensory loan for ChristChurch Cathedral reinstatement.

The decrease in 2019/20 was mainly due to the payment of the suspensory loan for ChristChurch Cathedral reinstatement in 2018/19.

The increase between 2019/20 and 2021/22 was mainly due to new initiatives to increase the resilience of the National Emergency Management Agency's National Crisis Management Centre and improve equipment holdings within the National Emergency Management Agency.

The decrease in 2022/23 and outyears is due to a reduction in expenditure on new initiatives and new equipment for the National Emergency Management Agency.

Multi-Category Output Expenses

The decrease in 2018/19 was mainly due to the completion of the Emergency Mobile Alerting project.

The increase in 2019/20 was mainly due to the provision of funding for the initial implementation of changes in response to the Better Responses to Natural Disasters and Other Emergencies in New Zealand review and additional funding to support corporate resilience.

The increase in 2020/21 was mainly due to further funding for implementation of changes as part of the Government's response to the Better Responses to Natural Disasters and Other Emergencies in New Zealand report, corporate resilience initiatives, and Emergency Risk Reduction, Readiness, Response and Recovery initiatives.

The increase in 2021/22 was due to maintenance costs of the Tsunami Monitoring and Detection Network, costs of supporting the response to the recommendations of Ko tō tātou kāinga tēnei: Royal Commission of Inquiry into the terrorist attack on Christchurch masjidain on 15 March, and establishment of the Strategy and Implementation Units within the Department of the Prime Minister and Cabinet.

The decrease in 2022/23 is due to a return to baseline after the expense transfers in the previous year related to the maintenance and deployment of DART buoys, offset by new funding in 2022/23 for initiatives associated with recommendations of Ko tō tātou kāinga tēnei: Royal Commission of Inquiry into the terrorist attack on Christchurch masjidain on 15 March and for COVID-19 service recognition.

Multi-Category Other Expenses

The decrease in 2018/19 was due to the cyclical nature of Government House maintenance costs, partly offset by an increase in Contributions to Local Authorities Following an Emergency Event.

The increase in 2019/20 was due to the costs of managing the Tsunami Monitoring and Detection Network.

The increase in 2020/21 was due to items to support emergency risk reduction, readiness, response and recovery, partly offset by completion of the Tsunami Monitoring and Detection Network. A consolidation of appropriations also resulted in a transfer of some appropriations from Other Expenses to Multi-Category Other Expenses.

The increase in 2021/22 was due to items to support emergency risk reduction, readiness, response and recovery.

The decrease in 2022/23 and outyears is due to completion of items to support emergency risk reduction, readiness, response and recovery.

Multi-Category Capital Expenditure

The increase between 2018/19 and 2021/22 was for the purchase of assets for the Tsunami Monitoring and Detection Network.

The decrease in 2022/23 and outyears is due to the completion of the purchase of assets for a Tsunami Monitoring and Detection Network. Expenditure returns to a steady base for Government House from 2022/23.

Non-Tax Revenue

The changes since 2018/19 are principally due to contributions towards the deployment and operations of a Tsunami Monitoring and Detection Network. The funding for this expires at the end of 2023/24.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

COVID-19 All of Government Response (M103) (A7)

Scope of Appropriation

This appropriation is limited to leadership, coordination and delivery of the Government's response to COVID-19.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	80,907	65,907	37,990
Revenue from the Crown	65,907	65,907	37,990
Revenue from Others	15,000	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective leadership, coordination and delivery of the Government's response to COVID-19.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The responsible Minister is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (see Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved
The responsible Minister is satisfied with the coordination of the COVID-19 response system (see Note 1)	4	4	4
The COVID-19 Chief Executives Board is satisfied with the leadership within the system (see Note 1)	4	4	4
The National Response Leadership Team is satisfied that the National Resurgence Response Plan is used effectively in a resurgence, and/or remains up-to-date, robust and routinely tested (see Note 1)	4	4	4
The Unite Against COVID-19 campaign is recognised as effective in raising awareness, demonstrated by:			
<ul style="list-style-type: none"> Percentage of New Zealanders who see relevance in the Unite Against COVID-19 campaign 	85%	85%	85%
<ul style="list-style-type: none"> Percentage of New Zealanders who agree they are being told and/or have access to all the information they need about COVID-19 	70%	70%	70%

Note 1 - The Minister's/Board's/Leadership Team's Satisfaction Survey measures satisfaction with the quality of advice and/or services on a scale from 1 to 5, where 1 means never met expectations and 5 means always met expectations.

Note 2 - A sample of the Department's policy advice will be assessed by a panel using the Policy Quality Framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across the Department of the Prime Minister and Cabinet.

Note 3 - One performance measure related to readiness to respond to the COVID-19 elimination strategy pillars was deleted as the COVID-19 Alert System ended on 2 December 2021.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2022/23 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
COVID-19 Response - Epidemiological Modelling, Disinformation Monitoring and Risk Assessment	2021/22	3,300	6,700	-	-	-
COVID-19 Response - Maintaining Response Coordination	2021/22	18,000	31,000	-	-	-
COVID-19 Public Information Campaign	2021/22	2,000	-	-	-	-
Establishing a COVID-19 Response Unit	2021/21	35,607	290	290	290	290

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to a reduction in the costs of leading, coordinating and delivering the Government's response to COVID-19.

Cyber Security (M100) (A7)

Scope of Appropriation

This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,992	2,532	2,000
Revenue from the Crown	4,860	2,400	2,000
Revenue from Others	132	132	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve improvement in New Zealand's protection from, and resilience to, cyber security threats and cybercrime.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of the annual work programme as agreed by the Cyber Security Coordination Committee	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2022/23 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Implementation of the Cyber Security Strategy 2018	2019/20	2,000	2,000	2,000	2,000	2,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to a return to baseline funding after transfers from 2020/21 to 2021/22 to ensure funding was available to continue the approved work programme.

Health and Disability System Reform (M52) (A7)

Scope of Appropriation

This appropriation is limited to implementation of health and disability system reform.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	27,427	22,000	10,434
Revenue from the Crown	27,427	22,000	10,434
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the policy and design work arising from the response to the Health and Disability System Review.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Minister of Health is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (see Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved
The Ministerial Oversight Group is satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet (see Note 1)	4	4	4
The Minister of Health is satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet (see Note 1)	4	4	4

Note 1 - The Minister's/Group's Satisfaction Survey measures satisfaction with the quality of advice and/or services on a scale from 1 to 5, where 1 means never met expectations and 5 means always met expectations.

Note 2 - A sample of the Department's policy advice will be assessed by a panel using the Policy Quality Framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across the Department of the Prime Minister and Cabinet.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2022/23 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Health and Disability System Review - System Operating Model	2021/22	25,960	10,434	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 reflects the timing of costs of implementing the system operating model.

2.3 - Departmental Capital Expenditure and Capital Injections

Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) (A7)

Scope of Appropriation

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

Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,451	1,650	258
Intangibles	-	-	-
Other	50	50	50
Total Appropriation	2,501	1,700	308

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the renewal, upgrade or redesign of assets in support of the delivery of the department's services.

How Performance will be Assessed and End of Year Reporting Requirements

Expenditure is in accordance with the department's approved capital asset management plan.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2022/23 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to the completion of previous years' projects.

*Capital Injections and Movements in Departmental Net Assets***Department of the Prime Minister and Cabinet**

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	11,092	11,640	
Capital Injections	1,151	208	\$86,000 to enable the National Emergency Management Agency to build safe and resilient communities, and \$122,000 to support delivery of Government priorities in response to the Royal Commission of Inquiry report into the March 2019 Terrorist Attack.
Capital Withdrawals	(603)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	11,640	11,848	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Centre of Excellence for Preventing and Countering Violent Extremism (M52) (A7)

Scope of Appropriation

This appropriation is limited to the establishment and operation of a national Centre of Excellence for preventing and countering violent extremism.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	505	505	1,325

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective operation of a national Centre of Excellence for Preventing and Countering Violent Extremism including support for research, improved public understanding, collaborative partnerships, and provision of advice to government.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act 1989 on the basis that the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
RCOI - Research Fund for Preventing and Countering Violent Extremism, with a Focus on Diversity and Social Cohesion	2022/23	-	825	1,650	1,650	1,650
National Centre of Excellence for Preventing and Countering Violent Extremism	2020/21	700	500	500	500	500

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to new funding, to be administered by a national Centre of Excellence for Preventing and Countering Violent Extremism, to support research that will contribute to developing and maintaining expertise in preventing and countering violent extremism.

3.4 - Non-Departmental Other Expenses

Governor-General's Programme PLA (M52) (A7)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	1,500	1,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the constitutional role of the office of the Governor-General.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act 1989 on the basis that the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.

Governor-General's Salary and Allowance PLA (M52) (A7)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	787	700	500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve remuneration of the Governor-General.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act 1989 on the basis that end-of-year performance information for the appropriation or category is not likely to be informative, because this appropriation is solely for salary and allowance payments to the Governor-General.

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to a return to baseline funding after a period of transition from the previous, to the current, Governor-General.

Governor-General's Travel Outside New Zealand PLA (M52) (A7)*Scope of Appropriation*

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

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	407	100	407

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support to enable the Governor-General, in the head of state role, to represent New Zealand overseas.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(iii) of the Public Finance Act 1989 on the basis that the amount (or annual average equivalent) of the appropriation is less than \$5 million for expenses.

Local Authority Emergency Expenses PLA (M11) (A7)*Scope of Appropriation*

This appropriation is limited to reimbursing a local authority for, or meeting, expenses incurred by a local authority in connection with an emergency as authorised by section 115A of the Civil Defence Emergency Management Act 2002.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	9,000	5,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve reimbursement of local authorities for the purposes of reimbursing, or meeting, expenses incurred by them in connection with an emergency as authorised by section 115A of the Civil Defence Emergency Management Act 2002.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of claims received are assessed in conjunction with approved criteria as set out in section 33 of the Guide to the National Civil Defence Emergency Management Plan 2015	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management in a report appended to the Department of the Prime Minister and Cabinet's 2022/23 Annual Report.

Remuneration of Commissioners of Intelligence Warrants PLA (M52) (A7)*Scope of Appropriation*

This appropriation is limited to the salaries and allowances of Commissioners of Intelligence Warrants as authorised by clause 3(1) of Schedule 3 of the Intelligence and Security Act 2017.

Expenses

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	50	174

What is Intended to be Achieved with this Appropriation

This permanent appropriation provides for payment to Commissioners of Intelligence Warrants of salaries and allowances as determined by the Remuneration Authority.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act 1989 on the basis that end-of-year performance information for the appropriation or category is not likely to be informative, because this appropriation is solely for payments of salaries, allowances and travel expenses to the Commissioners of Intelligence Warrants.

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

4 - Multi-Category Expenses and Capital Expenditure

Advice and Support Services (M52) (A7)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support decision-making by the Prime Minister and the Cabinet, and to provide support services to the Prime Minister, Cabinet and its committees, and the Governor-General.

Scope of Appropriation

Departmental Output Expenses

Advice and Support to Government and the Governor-General

This category is limited to supporting decision-making by the Prime Minister and Cabinet and to providing support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor-General, and providing administrative support to maintain the Governor-General's residences.

Non-Departmental Other Expenses

Depreciation and Maintenance of Government House Buildings and Related Assets

This category is limited to depreciation and maintenance expenses on the Government House buildings and related assets, and the grounds on which they are located.

Support for Prime Minister's Chief Science Advisor

This category is limited to supporting the Prime Minister's Chief Science Advisor's research and advisory programme during their membership of the Science Advisory Committee.

Non-Departmental Capital Expenditure

Government House - Capital Expenditure

This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of the Government House buildings, vehicles and other assets.

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	50,333	47,292	51,614
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	45,881	43,922	48,037
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,832	2,000	2,232
Support for Prime Minister's Chief Science Advisor	870	870	795

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	750	500	550
Funding for Departmental Output Expenses			
Revenue from the Crown	44,109	42,150	47,957
Advice and Support to Government and the Governor-General	44,109	42,150	47,957
Revenue from Others	1,772	1,772	80
Advice and Support to Government and the Governor-General	1,772	1,772	80

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the enablement and facilitation of decision-making by executive government through the delivery of policy advice and support services to the Prime Minister, Cabinet and its committees, the Executive Council and the Governor-General.

How Performance will be Assessed for this Appropriation

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Prime Minister is satisfied with the services and support provided by the Department of the Prime Minister and Cabinet (see Note 1)	4	4	4
The Governor-General is satisfied with the services and support provided by the Department of the Prime Minister and Cabinet (see Note 1)	4	4	4

Note 1 - The Governor-General/Prime Minister's satisfaction is measured on a scale from 1 to 5, where 1 means never met expectations and 5 means always met expectations.

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support to Government and the Governor-General			
This category is intended to provide policy advice to support decision-making by the Prime Minister and the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council and the Governor-General.			
Advice to Government			
The Prime Minister is satisfied with the policy advice service (see Note 1)	4	4	4
The Minister for Child Poverty Reduction is satisfied with the policy advice service (see Note 1)	4	4	4

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Minister for the Digital Economy and Communications is satisfied with the policy advice service (see Note 1)	4	4	4
The Minister for National Security and Intelligence is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (See Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved
The Minister for National Security and Intelligence is satisfied with the leadership, co-ordination and collaboration within the national security and intelligence system (see Note 1)	4	4	4
The Prime Minister is satisfied with the provision of intelligence assessments that support national security priorities (see Note 1)	4	4	4
Average score of a sample of intelligence assessments reviewed by an external reviewer (see Note 3)	4	4	4
The Lead Coordination Minister for the Government's Response to the Royal Commission of Inquiry's (RCOI) Report into the Terrorist Attack on the Christchurch Mosques is satisfied with the leadership, co-ordination and collaboration within the response to the RCOI's report (see Note 1)	4	4	4
The Deputy Prime Minister is satisfied with advice and support on priority government programmes and projects monitored by the Implementation Unit (see Note 1)	4	4	4
Support to the Prime Minister, Cabinet and the Governor-General			
The Prime Minister is satisfied with the support, secretariat and coordination services provided (see Note 1)	4	4	4
Cabinet and Cabinet committee minutes requiring subsequent amendment (excluding amendments made as the result of Cabinet decisions)	0.5%	0.5%	0.5%
Papers for Cabinet and Cabinet committee meetings will be published on CabNet by the close of business, two days before the meeting (subject to on-time lodgement in CabNet)	90%	90%	90%
Cabinet minutes will be published on CabNet by the close of business, three days after the Cabinet meeting	95%	95%	95%
The Governor-General is satisfied with the advisory and constitutional services provided (see Note 1)	4	4	4
The Governor-General is satisfied with the programme and household services provided (see Note 1)	4	4	4
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets			
This category is intended to achieve the funding of depreciation and maintenance expenses for Government buildings and related assets.			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA 1989 as additional performance information is unlikely to be informative because this category is solely for the costs of depreciation and maintenance of Crown assets	Exempt	Exempt	Exempt

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Support for Prime Minister's Chief Science Advisor			
This category is intended to achieve the provision of high-quality scientific advice to the Prime Minister.			
The Prime Minister is satisfied with the scientific advice provided (see Note 1)	4	4	4
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure			
This category is intended to achieve preservation of the functionality and value of Government House buildings and assets.			
An exemption was granted under section 15D(2)(b)(iii) of the PFA 1989, as the amount of the appropriation is less than \$15 million for capital expenditure	Exempt	Exempt	Exempt

Note 1 - The Governor-General/Prime Minister/Minister's Satisfaction Survey measures satisfaction with the quality of advice and/or services on a scale from 1 to 5, where 1 means never met expectations and 5 means always met expectations.

Note 2 - A sample of the Department's policy advice will be assessed by a panel using the Policy Quality Framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across the Department of the Prime Minister and Cabinet.

Note 3 - Intelligence assessments will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding.

Note 4 - The Canterbury Earthquake Recovery appropriation has been consolidated into the Advice and Support Services MCA. The one performance measure remaining in the Canterbury Earthquake appropriation has been deleted as the Department of the Prime Minister and Cabinet's residual regeneration role has been incorporated within its overarching advice and support activities.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2022/23 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Department of the Prime Minister and Cabinet Relocation from Temporary Accommodation	2023/24	-	-	1,710	1,680	1,680
RCOI - Annual Hui on countering terrorism and violent extremism	2022/23	-	300	300	-	-
RCOI - Preventing and Countering Violent Extremism Strategic Framework	2022/23	-	250	250	250	-
RCOI - System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2022/23	-	5,400	5,400	-	-
COVID-19 Service Recognition	2021/22	1,000	3,776	300	-	-
Initial System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	4,199	-	-	-	-
Government Implementation Unit	2021/22	1,795	1,795	-	-	-
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	1,319	1,288	1,288	-	-
Funding to support Corporate Resilience	2020/21	2,000	2,000	2,000	2,000	2,000
To establish a small cross-government strategy unit within the Department of the Prime Minister and Cabinet	2019/20	1,500	1,500	1,500	1,500	1,500
Funding for the establishment and operation of a Child Poverty Unit	2018/19	2,101	2,101	2,101	2,101	2,101

Reasons for Change in Appropriation

The increase in this appropriation for 2022/23 is due to:

- an increase of \$5.650 million to continue to deliver Government priorities in responding as a system to the report of the Royal Commission of Inquiry into the March 2019 Terrorist Attack
- an increase of \$2.776 million to provide for recognition of the contribution of New Zealanders to the COVID-19 response
- an increase of \$2.952 million to consolidate the former departmental output expenses appropriation Canterbury Earthquake Recovery into this Advice and Support Services MCA, and
- an increase of \$0.300 million to deliver He Whenua Taurikura ('a country at peace'), New Zealand's annual hui on countering terrorism and violent extremism.

This increase is partially offset by:

- a decrease of \$6.167 million reflecting the reversal of expense transfers, forecasting and technical changes from 2020/21 and previous years, and
- a decrease of \$4.230 million due to the completion of the Initial System Response to the Royal Commission of Inquiry into the March 2019 Terrorist Attack.

Emergency Management Leadership and Support (M11) (A7)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support leadership of the all-hazards, all-risk emergency management system so that it reduces risk and is ready and able to provide an effective and integrated response to, and recovery from, emergencies.

Scope of Appropriation

Departmental Output Expenses

Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery

This category is limited to advice to Ministers and the emergency management sector on the design, operation and performance of the emergency management system; building the capability and capacity of the emergency management sector (including communities) to plan for, respond to and recover from emergencies; and leading and supporting response to and recovery from emergencies.

Non-Departmental Other Expenses

Emergency Risk Reduction, Readiness, Response and Recovery

This category is limited to grants, contributions and other payments to support communities and the emergency management sector in New Zealand and Pacific Realm countries on matters relating to emergency risk reduction, readiness, response and recovery.

Non-Departmental Capital Expenditure

Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery

This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of Crown assets that support emergency risk reduction, readiness, response and recovery.

Expenses, Revenue and Capital Expenditure

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	71,085	61,338	39,784
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	44,488	39,495	36,218
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	21,205	17,891	3,566
Non-Departmental Capital Expenditure			
Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery	5,392	3,952	-
Funding for Departmental Output Expenses			
Revenue from the Crown	42,993	38,000	35,988
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	42,993	38,000	35,988
Revenue from Others	1,495	1,495	230
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	1,495	1,495	230

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an all hazards, all risk emergency management system that reduces risk, and is ready and able to respond to, and assist recovery from emergencies.

How Performance will be Assessed for this Appropriation

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The National Emergency Management Agency maintains a positive reputation with the public	Achieved	Achieved	Achieved
Overall preparedness - New Zealanders are actively preparing for emergencies and know how to protect themselves against life safety risks posed by our most dangerous natural hazards	66%	66%	66%

What is Intended to be Achieved with each Category and How Performance will be Assessed

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery			
This category is intended to achieve the provision of advice to Ministers and the emergency management sector on the design, operation and performance of the emergency management system; building the capability and capacity of the emergency management sector (including communities) to plan for, respond to and recover from emergencies; and leading and supporting response to and recovery from emergencies.			
Community Awareness and Readiness			
Percentage of New Zealanders who have taken action to prepare for an emergency in the last 12 months	50%	50%	50%
Percentage of New Zealanders who know the correct action to take during an earthquake	67%	67%	67%
Percentage of New Zealanders who know the correct action to take if they feel a long or strong earthquake near the coast	85%	85%	85%
Emergency Sector Support and Management			
Satisfaction is at least 6 out of 10 in relation to the two measures below:			
<ul style="list-style-type: none"> If a Guideline, Technical Standard, or Code was required did it meet the CDEM sector users' needs (see Note 1) 	6	6	6
<ul style="list-style-type: none"> The National Emergency Management Agency supports capability development by facilitating learning and training activities for organisations with responsibilities under the Civil Defence Emergency Management Act 2002 	6	6	6
Percentage of the Tsunami Monitoring and Detection Network returning data	80%	80%	80%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Management of Emergencies			
An initial National Warning is issued within 20 minutes of the Duty Manager's decision to issue a National Warning	100%	100%	100%
Number of National Crisis Management Centre amalgamated corrective action plans reviewed (see Note 2)	4	4	4
Policy Advice			
The Minister for Emergency Management is satisfied with the policy advice service (see Note 3)	4	4	4
Average score for assessed policy papers (see Note 4)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 4)	Achieved	Achieved	Achieved
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery			
This category is intended to provide for grants, contributions and other payments to support communities in the emergency management sector in New Zealand and Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA 1989 as additional performance information is unlikely to be informative because this category is for depreciation of Crown assets and for discretionary contributions towards local authority and communities preparedness for, and recovery from, emergency events.	Exempt	Exempt	Exempt

Note 1 - Relevant publications are those found on the National Emergency Management Agency website <http://www.civildefence.govt.nz/resources/publications>.

Note 2 - The National Emergency Management Agency Leadership team or an appropriate subcommittee reviews the amalgamated corrective actions plan at least 4 times during each financial year and ensures target dates are on track (or adjusts target dates when events outside the National Emergency Management Agency's control occur, such as natural disasters).

Note 3 - The Minister's Satisfaction Survey measures satisfaction with the quality of policy advice on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations.

Note 4 - A sample of the National Emergency Management Agency's policy advice will be assessed by a panel using the Policy Quality Framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding.

Note 5 - One performance measure related to the deployment of DART Buoys was deleted as the deployment has been completed.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2022/23 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Buller District Council Assistance	2021/22	4,600	-	-	-	-
Enabling the National Emergency Management Agency to build safe and resilient communities	2021/22	6,942	9,881	12,646	16,261	16,261
Increase in Funding for Crown Contributions to Local Authority Disaster Relief Funds	2021/22	1,000	-	-	-	-
Delivering better responses to emergencies: Establishing a new national emergency management agency	2019/20	3,000	3,000	3,000	3,000	3,000
Delivering better responses to emergencies: Building National Crisis Management Centre Resilience	2019/20	1,449	1,478	1,478	1,478	1,478
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	2018/19	1,121	1,121	1,121	1,121	1,121
Funding a New Zealand Tsunami Monitoring and Detection Network (DART Buoys)	2018/19	2,951	2,867	2,867	2,867	2,867

Reasons for Change in Appropriation

The decrease in this appropriation for 2022/23 is due to:

- a decrease of \$25.411 million reflecting the reversal of expense transfers from 2020/21 to 2021/22
- a decrease of \$4.600 million reflecting the expiry of funding for Buller District Council
- a decrease of \$ 3.192 million in costs of initiatives funded by other agencies
- a decrease of \$1 million reflecting the expiry of additional funding in the previous year for Crown contributions to disaster relief funds established by local authorities, and
- a decrease of \$1 million for the reversal of a recalibration of corporate costs in 2021/22.

This decrease is partially offset by:

- an increase of \$2.968 million for enabling the National Emergency Management Agency to build safe and resilient communities and National Crisis Management Centre resilience
- an increase of \$720,000 for maintenance of the Tsunami Monitoring and Detection Network, and
- an increase of \$214,000 to reflect the reversal of an operating to capital swap in 2020/21 for National Crisis Management Centre resilience.