

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister for Emergency Management (M11), Minister of Health (M36), Prime Minister (M52), Minister for the Digital Economy and Communications (M100), Minister for Cyclone Recovery (M106)

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 2023/24, covering the following:

- a total of nearly \$56 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 nearly \$3 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 nearly \$3 million for departmental capital expenditure
- a total of over \$2 million contributions to the cost of a national Centre of Excellence for preventing and countering violent extremism, 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 nearly \$3 million to the Department of the Prime Minister and Cabinet.

The Minister for Emergency Management is responsible for appropriations in Vote Prime Minister and Cabinet for 2023/24 covering the following:

- a total of over \$46 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 2023/24 covering the following:

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

The Minister for the Cyclone Recovery is responsible for appropriations in Vote Prime Minister and Cabinet for 2023/24 covering the following:

- a total of nearly \$16 million to enable effective leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island, and
- a total of \$15 million to make grants and other payments to support recovery from the sequence of 2023 North Island weather events.

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	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Cyber Security (M100) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	3,725	3,582	1,945
Extreme Weather Events All of Government Response (M106) (A7) This appropriation is limited to leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island.	2,889	2,889	15,702
COVID-19 All of Government Response (M36) (A7) This appropriation is limited to leadership, coordination and delivery of the Government's response to COVID-19.	18,325	15,704	-
Health and Disability System Reform (M52) (A7) This appropriation is limited to implementation of health and disability system reform.	3,134	2,368	-
Total Departmental Output Expenses	28,073	24,543	17,647
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.	1,000	900	2,960
Total Departmental Capital Expenditure	1,000	900	2,960
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.	1,325	1,325	2,150
Total Non-Departmental Output Expenses	1,325	1,325	2,150
Non-Departmental Other Expenses			
Extreme Weather Events - Regional and Local Support (M106) (A7) This appropriation is limited to grants and other payments to support recovery from the sequence of 2023 North Island weather events.	5,000	5,000	15,000
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.	1,650	1,611	1,650
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.	500	416	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	331	407

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Local Authority Emergency Expenses PLA (M11) (A7)	402,000	401,732	5,000
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.			
Remuneration of Commissioners of Intelligence Warrants PLA (M52) (A7)	174	134	174
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.			
Total Non-Departmental Other Expenses	409,731	409,224	22,731
Multi-Category Expenses and Capital Expenditure			
Advice and Support Services MCA (M52) (A7)	61,066	52,965	55,545
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.			
Departmental Output Expenses			
<i>Advice and Support to Government and the Governor-General</i>	56,309	49,467	51,968
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			
<i>Depreciation and Maintenance of Government House Buildings and Related Assets</i>	2,762	1,853	2,232
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.			
<i>Support for Prime Minister's Chief Science Advisor</i>	795	795	795
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			
<i>Government House - Capital Expenditure</i>	1,200	850	550
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.			
Emergency Management Leadership and Support MCA (M11) (A7)	133,885	131,108	46,284
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.			
Departmental Output Expenses			
<i>Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery</i>	72,645	72,069	42,618
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			
<i>Emergency Risk Reduction, Readiness, Response and Recovery</i>	61,240	59,039	3,666
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.			
Total Multi-Category Expenses and Capital Expenditure	194,951	184,073	101,829
Total Annual Appropriations and Forecast Permanent Appropriations	635,080	620,065	147,317

Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	208	208	2,860

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
All of Government coordination Unit COVID-19 RCOI response	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	708	1,699	-	-	-
Alternative National Crisis Management Centre	Emergency Management Leadership & Support MCA Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery Departmental Output Expenses	2,600	-	-	-	-
Buller District Council Assistance	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	10,636	-	-	-	-
Christchurch Call Research Partnership	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	917	-	-	-	-
Co-ordinating the Multi-stakeholder process to advance the Christchurch Call work programme	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	-	1,568	-	-	-
Contribution to local authorities' costs of solid waste removal	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	15,000	-	-	-	-
Countering Foreign Interference - Enhancing infrastructure resilience	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	-	1,511	1,911	883	883

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Disaster Relief Fund contributions - Increase funding to Local Authorities following emergency events	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	-	100	100	100	100
Disaster Relief Fund - Cyclone Gabrielle	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	3,725	-	-	-	-
Disaster Relief Fund - Auckland severe weather events	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	1,000	-	-	-	-
Establish Cyclone Recovery Unit	Extreme Weather Events All of Government Response Departmental Output Expenses Departmental Capital Injection	2,543	14,320	14,748	-	-
Government Implementation Unit	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	-	1,954	1,954	-	-
NEMA Extraordinary Response-Related Operating Expenditure	Emergency Management Leadership & Support MCA Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery Departmental Output Expenses	20,000	-	-	-	-
NEMA North Island Weather Events 2023/24 Response and Recovery Funding	Emergency Management Leadership & Support MCA Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery Departmental Output Expenses	-	1,849	-	-	-
North Island Weather events - Regional and Local support	Extreme Weather Events - Regional and Local Support Non-Departmental Other Expenses	5,000	15,000	-	-	-
Potential increases for remuneration in light of wage pressures	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	370	-	-	-	-

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
	Cyber Security Departmental Output Expenses	30	-	-	-	-
	Emergency Management Leadership & Support MCA Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery Departmental Output Expenses	200	-	-	-	-
Response to Disinformation	Advice and Support Services MCA Advice and Support to Government and the Governor- General Departmental Output Expenses	4,900	-	-	-	-
Support for Iwi, rural groups and Pasifika groups for welfare response costs	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	15,000	-	-	-	-
Support for Regional Public Services to support the recovery from 2023 North Island extreme weather events	Extreme Weather Events All of Government Response Departmental Output Expenses	346	1,382	1,382	-	-
Support for the Prime Minister's Special Envoy for the Christchurch Call Programme	Advice and Support Services MCA Advice and Support to Government and the Governor- General Departmental Output Expenses	125	500	-	-	-
Tsunami Monitoring and Detection Network Cost Pressures	Emergency Management Leadership & Support MCA Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery Departmental Output Expenses	-	1,800	4,390	9,390	7,090
	Emergency Management Leadership & Support MCA Emergency Risk Reduction, Readiness, Response and Recovery Non-Departmental Other Expenses	-	-	1,110	1,110	1,110
	Non-Tax Revenue			3,900	6,300	5,200
Total Initiatives		83,100	43,069	21,695	5,183	3,983

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	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	16,317	11,872	27,621	87,887	29,398	25,868	17,647	2,150	19,797	20,225	4,095	4,095
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	18,215	44,376	5,706	11,380	409,731	409,224	-	22,731	22,731	7,731	7,731	7,731
Capital Expenditure	15,302	795	641	734	1,000	900	2,960	-	2,960	193	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	48,863	58,693	68,765	78,140	128,954	121,536	94,586	-	94,586	85,608	87,376	85,076
<i>Other Expenses</i>	2,639	5,358	8,867	11,134	64,797	61,687	-	6,693	6,693	6,693	6,693	6,693
<i>Capital Expenditure</i>	6,097	7,551	5,519	4,416	1,200	850	N/A	550	550	550	550	550
Total Appropriations	107,433	128,645	117,119	193,691	635,080	620,065	115,193	32,124	147,317	121,000	106,545	104,245
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	1,413	4,602	4,635	5,246	3,873	3,873	N/A	3,859	3,859	4,050	6,450	5,350
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	1,413	4,602	4,635	5,246	3,873	3,873	N/A	3,859	3,859	4,050	6,450	5,350

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 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 is due to the transfer of responsibilities from the Transition Unit to health agencies and the disestablishment of the unit during the year, 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 and transfers to Health for the wind down of the COVID-19 Response Group.

The decrease in 2023/24 and the outyears is mainly due to the cessation of the Transition Unit and COVID-19 Response Group offset by new funding for the Cyclone Recovery Unit.

The decrease in 2025/26 is mainly due to the cessation of the Cyclone Recovery Unit.

Other Expenses

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 increase in 2022/23 is due to increased funding to provide effective leadership and co-ordination of the government's response to the 2023 North Island extreme weather events and to provide for reimbursements to local authorities for eligible response and recovery costs associated with these events.

The decrease in 2023/24 and the outyears is due to the return to baseline after providing funding for the response to the extreme weather events impacting the North Island in 2023.

Capital Expenditure

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

The increase in 2023/24 is for additional funding to support a relocation from temporary office accommodation.

Multi-Category Output Expenses

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 (RCOI), and establishment of the Strategy and Implementation Units within the Department of the Prime Minister and Cabinet.

The increase in 2022/23 is due to maintenance costs of the Tsunami Monitoring and Detection Network, the alternative National Crisis Management Centre (NCCM) Project, National Security Response to RCOI, establishment of the Christchurch Call Research Partnership, COVID-19 Service Recognition and costs associated with the 2023 North Island extreme weather events.

The decrease in 2023/24 is due to a return to baseline after the expense transfers in the previous year related to the maintenance and deployment of Dartbuoys, alternative NCCM and COVID-19 Service Recognition, and after the reversal of funding in 2022/23 only for costs associated with the 2023 North Island extreme weather events.

Multi-Category Other Expenses

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 increase in 2022/23 is due to funding to support the Te Hiku Water Tanks Project, Disaster Relief Fund contributions, Buller District Council recovery and funding to support recovery from the sequence of 2023 North Island extreme weather events.

The decrease in 2023/24 and outyears is due to the return to baseline after the expense transfers and new funding in the 2022/23 year related to the Te Hiku Water Tanks Project, Disaster Relief Fund contributions, Buller District Council recovery and response to extreme weather events.

Multi-Category Capital Expenditure

The decrease between 2018/19 and 2022/23 is mainly due to the completion of the purchase of assets for a Tsunami Monitoring and Detection Network.

The decrease in 2023/24 and outyears is due to expenditure returning to a steady base for Government House.

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.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,725	3,582	1,945
Revenue from the Crown	3,725	3,582	1,945
Revenue from Others	-	-	-

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of projects under the Cyber Security Strategy work programme on track to meet key delivery and funding milestones, as reported to the Cyber Security Strategy Coordination Committee (CSSCC) tracker (see Note 1)	New measure	80%	80%

Note 1 - The new performance measure provides more transparency in the delivery and milestone for each work programme agreed by the Cyber Security Strategy and Coordination Committee (CSSCC).

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2023/24 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Potential increases for remuneration in light of wage pressures	2022/23	30	-	-	-	-
Implementation of the Cyber Security Strategy 2018	2019/20	2,000	2,000	2,000	2,000	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a return to baseline funding after transfers from 2021/22 to 2022/23 to ensure funding was available to continue the approved work programme.

Extreme Weather Events All of Government Response (M106) (A7)

Scope of Appropriation

This appropriation is limited to leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island.

Expenses and Revenue

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,889	2,889	15,702
Revenue from the Crown	2,889	2,889	15,702
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The responsible Minister is satisfied with the leadership and coordination of the government's response to extreme weather events recovery (see Note 1)	New Measure	4	4
The Cyclone Recovery Chief Executive Governance Group is satisfied with the coordination of the extreme weather events recovery (see Note 1)	New Measure	4	4

Note 1 - This is a new appropriation. These performance measures were selected based on similar measures of performance used in other appropriations administered by the Department for similar coordination functions and provides sufficient and quantifiable information on the level of performance. The Minister's/Governance Group's Satisfaction Survey is measured on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2023/24 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Establish a Cyclone Recovery Unit	2022/23	2,543	14,320	14,748	-	-
Support for Regional Public Services to support the recovery from 2023 North Island extreme weather events	2022/23	346	1,382	1,382	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to:

- an increase of \$11.777 million for full year funding for the Cyclone Recovery Unit, and
- an increase of \$1.036 million for full year funding to provide support for Regional Public Services to support the recovery from 2023 North Island extreme weather.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	950	850	2,910
Intangibles	-	-	-
Other	50	50	50
Total Appropriation	1,000	900	2,960

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 2023/24 Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to the relocation from temporary office accommodation occupied by the Department of the Prime Minister and Cabinet and the National Emergency Management Agency.

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

Details of Net Asset Schedule	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	11,640	11,848	
Capital Injections	208	2,860	Relocation from temporary office accommodation including additional office accommodation for the new Cyclone Recovery Unit \$2.738 million, and \$122,000 to enable the National Emergency Management Agency to build safe and resilient communities.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	11,848	14,708	

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,325	1,325	2,150

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	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 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	1,650
National Centre of Excellence for Preventing and Countering Violent Extremism	2020/21	500	500	500	500	500

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to funding to support research that will contribute to developing and maintaining expertise in preventing and countering violent extremism.

3.4 - Non-Departmental Other Expenses

Extreme Weather Events - Regional and Local Support (M106) (A7)

Scope of Appropriation

This appropriation is limited to grants and other payments to support recovery from the sequence of 2023 North Island weather events.

Expenses

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	15,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide grants and other payments to support recovery from the sequence of 2023 North Island weather events.

How Performance will be Assessed and End of Year Reporting Requirements

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Payments to support recovery efforts are made in accordance with criteria	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Cyclone Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2023/24 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
North Island Weather events - Regional and Local support	2022/23	5,000	15,000	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2023/24 is due to additional funding for grants and payments to support recovery from the sequence of 2023 North Island extreme weather events.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,650	1,611	1,650

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, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	416	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, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative, because this appropriation is solely for salary and allowance payments to the 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	407	331	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, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	402,000	401,732	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

	2022/23		2023/24
	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 2023/24 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a return to normal levels of funding after increased funding to support the recovery from the sequence of extreme weather events impacting the North Island in 2023.

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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	134	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, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely 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

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	61,066	52,965	55,545
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	56,309	49,467	51,968
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,762	1,853	2,232
Support for Prime Minister's Chief Science Advisor	795	795	795

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	1,200	850	550
Funding for Departmental Output Expenses			
Revenue from the Crown	54,641	47,799	51,888
Advice and Support to Government and the Governor-General	54,641	47,799	51,888
Revenue from Others	1,668	1,668	80
Advice and Support to Government and the Governor-General	1,668	1,668	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

	2022/23		2023/24
	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 the aggregated result from all relevant satisfaction measures within the appropriation's categories, 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

	2022/23		2023/24
	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.			

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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
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 Minister of Finance 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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
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 was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(ii) of the Public Finance Act 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
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, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(iii) of the Public Finance Act 1989, as the amount of this annual appropriation for a non-departmental other expense 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.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2023/24 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Co-ordinating the Multi-stakeholder process to advance the Christchurch Call work programme	2023/24	-	1,568	-	-	-
Countering Foreign Interference - Enhancing infrastructure resilience	2023/24	-	1,511	1,911	883	883
Department of the Prime Minister and Cabinet Relocation from Temporary Accommodation	2023/24	-	1,710	1,680	1,680	1,680
Government Implementation Unit	2023/24	-	1,954	1,954	-	-
All of Government coordination Unit COVID-19 RCOI response	2022/23	708	1,699	-	-	-
Christchurch Call Research Partnership	2022/23	917	-	-	-	-
Potential increases for remuneration in light of wage pressures	2022/23	370	-	-	-	-
RCOI - 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	-	-	-
Response to Disinformation	2022/23	4,900	-	-	-	-
Support for the Prime Minister's Special Envoy for the Christchurch Call Programme	2022/23	125	500	-	-	-
COVID-19 Service Recognition	2021/22	3,776	300	-	-	-
Government Implementation Unit	2021/22	1,795	-	-	-	-
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	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

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to a decrease of \$13.920 million reflecting the reversal of expense transfers, forecasting and technical changes from 2022/23 and previous years.

This decrease is partially offset by:

- an increase of \$1.954 million to continue the activities of the Government Implementation Unit
- an increase of \$1.710 million to provide for relocation from temporary office accommodation
- an increase of \$1.568 million to continue to support the Christchurch Call
- an increase of \$1.511 million for countering foreign intelligence - enhancing infrastructure resilience
- an increase of \$991,000 for an all of Government function to coordinate input into the COVID-19 Royal Commission of Inquiry into NZ's preparedness for a future Pandemic

- an increase of \$375,000 for support for the Prime Minister's Special Envoy for the Christchurch Call Programme, and
- an increase of \$290,000 for the transfer of funds from the previous COVID-19 All of Government Support appropriation.

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.

Expenses, Revenue and Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	133,885	131,108	46,284
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	72,645	72,069	42,618
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	61,240	59,039	3,666
Funding for Departmental Output Expenses			
Revenue from the Crown	71,382	70,806	42,388
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	71,382	70,806	42,388
Revenue from Others	1,263	1,263	230
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	1,263	1,263	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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The National Emergency Management Agency maintains a positive public reputation index score	Revised measure	At least 100	At least 100
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

	2022/23		2023/24
	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 (see Note 1):			
<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 2) 	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
Number of the Tsunami Monitoring and Detection Network maintained to minimum manufacturer's standard (see Note 3)	Revised measure	12	12

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Management of Emergencies			
Number of National Crisis Management Centre amalgamated corrective action plans reviewed (see Note 4)	4	4	4
Policy Advice			
The Minister for Emergency Management is satisfied with the policy advice service (see Note 5)	4	4	4
Average score for assessed policy papers (see Note 6)	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 6)	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 was granted, as the appropriation is one from which resources will be provided to a person or an entity other than a department, a functional chief executive, an Officer of Parliament, or a Crown entity, under section 15D(2)(b)(ii) of the Public Finance Act 1989, as additional performance information is unlikely to be informative, because this category is solely 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 - Satisfaction with guidance and support to the CDEM sector is measured on a scale from 1-10, where 1 means has not met needs and 10 means exceeded needs.

Note 2 - Relevant publications are those found on the National Emergency Management Agency website <http://www.civildefence.govt.nz/resources/publications>

Note 3 - The performance measure has been adjusted to better reflect meaningful and quantitative information on the level of performance.

Note 4 - The National Emergency Management Agency Leadership team or an appropriate subcommittee reviews the amalgamated corrective actions plan at least four 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 5 - 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 6 - 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 7 - One performance measure related to emergency sector management and support was deleted as the measure no longer reflects the work being undertaken.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2023/24 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Disaster Relief Fund contributions - Increase funding to Local Authorities following emergency events	2023/24	-	100	100	100	100
NEMA North Island Weather Events 2023/24 Response and Recovery	2023/24	-	1,849	-	-	-
Tsunami Monitoring and Detection Network Cost Pressures	2023/24	-	1,800	1,600	4,200	3,000
Alternative National Crisis Management Centre	2022/23	2,600	-	-	-	-
Contribution to local authorities' costs of solid waste removal	2022/23	15,000	-	-	-	-
Disaster Relief Fund - Auckland severe weather events	2022/23	1,000	-	-	-	-
Disaster Relief Fund - Cyclone Gabrielle	2022/23	3,725	-	-	-	-
NEMA Extraordinary Response Related Operating Expenditure	2022/23	20,000	-	-	-	-
Potential increases for remuneration in light of wage pressures	2022/23	200	-	-	-	-
Support for Iwi, rural groups and Pasifika groups for welfare response costs	2022/23	15,000	-	-	-	-
Buller District Council Assistance	2022/23	10,636	-	-	-	-
Enabling the National Emergency Management Agency to build safe and resilient communities	2021/22	9,881	12,646	16,261	16,261	16,261
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	1,478	1,478	1,478	1,478	1,478

Reasons for Change in Appropriation

The decrease in this appropriation for 2023/24 is due to:

- a decrease of \$54.725 million reflecting the exceptional funding in 2022/23 to support the response to 2023 North Island extreme weather events
- a decrease of \$20.209 million reflecting one-off expense transfers from 2021/22 to 2022/23
- a decrease of \$10.636 million reflecting the expiry of funding for Buller District Council
- a decrease of \$2.931 million in costs of initiatives funded by other agencies
- a decrease of \$2.800 million for the reversal of a recalibration of corporate costs in 2022/23

- a decrease of \$2.600 million for the expiry of additional funding in 2022/23 for the alternative NCMC initiative, and
- a decrease of \$200,000 reflecting the reversal of funding in 2022/23 for potential increases for remuneration in light of wage pressures.

This decrease is partially offset by:

- an increase of \$2.751 million for enabling the National Emergency Management Agency to build safe and resilient communities
- an increase of \$1.849 million for North Island Weather Events 2023/24 Response and Recovery funding
- an increase of \$1.800 million for costs of the Tsunami Monitoring and Detection Network, and
- an increase of \$100,000 for Government contributions to disaster relief funds following emergency events.