

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister for Emergency Management and Recovery (M11), Prime Minister (M52)

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 2024/25, covering the following:

- a total of nearly \$53 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 \$550,000 to acquire and preserve the functionality and value of the Government House buildings, vehicles and other assets
- a total of \$500,000 for contributions to the cost of a national Centre of Excellence for preventing and countering violent extremism
- a total of \$193,000 for 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, 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 \$93,000 to the Department of the Prime Minister and Cabinet.

The Minister for Emergency Management and Recovery is responsible for appropriations in Vote Prime Minister and Cabinet for 2024/25, covering the following:

- a total of nearly \$695 million for delivery of the Crown's response to the 2023 North Island severe weather events
- a total of nearly \$50 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
- a total of nearly \$13 million to support communities and the emergency management sector on matters relating to emergency risk reduction, readiness, response and recovery
- a total of over \$27 million for contribution to local authorities and other eligible stakeholders for flood resilience projects
- a total of \$25 million for grants and other payments to support recovery from the sequence of 2023 North Island weather events.
- a total of nearly \$14 million for leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island

- a total of \$5 million 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 the Civil Defence Emergency Management Act 2002, and
- a total of nearly \$3 million for the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe 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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Extreme Weather Events All of Government Response (M11) (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.	14,755	9,570	13,948
Cyber Security (M52) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	2,233	2,190	-
Total Departmental Output Expenses	16,988	11,760	13,948
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.	2,960	5,650	193
Total Departmental Capital Expenditure	2,960	5,650	193
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	500
Total Non-Departmental Output Expenses	1,325	1,325	500
Non-Departmental Other Expenses			
Extreme Weather Events - Regional and Local Support (M11) (A7) This appropriation is limited to grants and other payments to support recovery from the sequence of 2023 North Island weather events.	15,000	14,075	25,000
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	1,896	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	463	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	345	407
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	5,000	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	100	174
Total Non-Departmental Other Expenses	22,731	21,879	32,731

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
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.	61,792	56,892	52,031
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.	57,965	53,544	48,954
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.	2,482	1,920	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 membership of the Science Advisory Committee.	795	795	295
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.	550	633	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.	89,012	78,604	62,508
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.	57,776	55,011	49,982
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.	31,236	23,593	12,526
Total Multi-Category Expenses and Capital Expenditure	150,804	135,496	114,539
Total Annual Appropriations and Forecast Permanent Appropriations	194,808	176,110	161,911

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
North Island Severe Weather Events - Administrative Services (M11) (A7) This appropriation is limited to the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. Commences: 09 October 2023 Expires: 30 June 2028	Original Appropriation	10,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	10,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	2,400
	Estimate for 2024/25	2,900
	Estimated Appropriation Remaining	4,700
Non-Departmental Other Expenses		
Flood Resilience Projects (M11) (A7) This appropriation is limited to contribution to local authorities and other eligible stakeholders for flood resilience projects. Commences: 18 September 2023 Expires: 30 June 2025	Original Appropriation	53,041
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	53,041
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	25,655
	Estimate for 2024/25	27,386
	Estimated Appropriation Remaining	-
North Island Severe Weather Events (M11) (A7) This appropriation is limited to payments of grants and other payments associated with the Crown's response to the impacts of the 2023 North Island severe weather events. Commences: 27 September 2023 Expires: 30 June 2028	Original Appropriation	1,722,524
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	1,722,524
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	700,060
	Estimate for 2024/25	694,868
	Estimated Appropriation Remaining	327,596

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	194,808	176,110	161,911
Total Forecast MYA Non-Departmental Output Expenses	2,400	2,400	2,900
Total Forecast MYA Non-Departmental Other Expenses	725,715	725,715	722,254
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	922,923	904,225	887,065

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	2,860	2,860	93

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Baseline stabilisation of core functions	Centre of Excellence for Preventing and Countering Violent Extremism	(825)	(825)	(825)	(825)	(825)
	Advice and Support Services (MCA)	-	4,020	4,713	825	825
	Extreme Weather Events - All of Government Response	-	(2,000)	-	-	-
Continued Recovery from the North Island Weather Events	Extreme Weather Events - Regional and Local Support	-	20,000	-	-	-
Establishment of Delivery Unit function	Advice and Support Services (MCA)	-	-	600	-	-
Drawdown from the Local Government Flood Resilience Co-Investment fund	Flood Resilience Projects (MYA)	-	2,000	-	-	-
	North Island Severe Weather Events (MYA)	-	7,500	-	-	-
	Emergency Management Leadership and Support MCA	1,037	-	-	-	-
Fitout and Technology Upgrade of the new National Emergency Management Facility	Emergency Management Leadership and Support (MCA)	-	1,170	310	1,050	950
	Department of the Prime Minister and Cabinet - Capital Injection	-	-	2,270	-	-
Future of Severely Affected Locations (FOSAL)	North Island Severe Weather Events (MYA)	1,098,587	199,317	148,977	101,619	77,000
Increased Remuneration Costs	Advice and Support Services (MCA)	1,186	1,281	1,281	1,281	1,281
	Cyber Security	14	19	19	19	19
	Emergency Management Leadership and Support (MCA)	800	1,100	1,100	1,100	1,100
Kaupapa Māori Pathway	North Island Severe Weather Events (MYA)	75,000	-	-	-	-
Local Government Flood Resilience Co-Investment	Flood Resilience Projects (MYA)	25,655	25,386	-	-	-
	North Island Severe Weather Events (MYA)	6,862	7,662	-	-	-
Maintain Risk, Resilience and Security Functions	Advice and Support Services (MCA)	4,000	4,000	-	-	-
National Centre of Research Excellence for Preventing and Countering Violent Extremism - reduce research funding	Centre of Excellence for Preventing and Countering Violent Extremism	-	(825)	(825)	(825)	(825)
Nelson Flood Recovery Package	Emergency Management Leadership and Support (MCA)	12,300	-	-	-	-

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
North Island Weather Events - CIP Administrative Services	North Island Severe Weather Events (MYA)	2,400	2,900	1,900	1,700	1,100
National Security and Intelligence Coordination (Pacific) initiative	Advice and Support Services (MCA)	1,089	1,142	-	-	-
Rationalisation of property footprint	Advice and Support Services (MCA)	-	(420)	(420)	(420)	(420)
Realisation of efficiencies and output reductions in operational budgets	Advice and Support Services (MCA)	-	(996)	(550)	(630)	(550)
Reduction in staffing levels	Advice and Support Services (MCA)	-	(1,003)	(1,449)	(1,369)	(1,449)
Total Initiatives		1,228,105	271,428	158,549	103,525	78,206

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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	11,699	26,654	84,961	20,790	18,480	13,295	13,948	3,400	17,348	2,400	2,200	1,600
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	44,376	5,706	11,380	51,750	748,446	747,594	-	754,985	754,985	156,708	109,350	84,731
Capital Expenditure	795	641	734	560	2,960	5,650	193	-	193	2,370	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	58,866	69,732	81,066	101,387	117,974	110,745	98,936	-	98,936	94,285	87,807	87,657
<i>Other Expenses</i>	5,358	8,867	11,134	33,090	34,513	26,308	-	15,053	15,053	6,193	6,193	6,193
<i>Capital Expenditure</i>	7,551	5,519	4,416	401	550	633	N/A	550	550	550	550	550
Total Appropriations	128,645	117,119	193,691	207,978	922,923	904,225	113,077	773,988	887,065	262,506	206,200	180,831
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	4,602	4,635	5,246	8,371	3,859	3,859	N/A	4,050	4,050	6,450	5,350	5,350
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	4,602	4,635	5,246	8,371	3,859	3,859	N/A	4,050	4,050	6,450	5,350	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

	2019/20 Adjustments \$000	2020/21 Adjustments \$000	2021/22 Adjustments \$000	2022/23 Adjustments \$000	2023/24 Final Budgeted Adjustments \$000	2023/24 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	(173)	(967)	(2,926)	(3,451)	(2,233)	(2,233)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	173	967	2,926	3,451	2,233	2,233
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
Total Appropriations	-	-	-	-	-	-
Crown Revenue and Capital Receipts						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

1.3 - Analysis of Significant Trends

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

Output Expenses

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 was 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 disestablishment of the COVID-19 Response Group.

The decrease in 2023/24 is due to the cessation of the COVID-19 Response Group and Transition Unit, offset by increases in appropriations related to North Island extreme weather events.

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

Other Expenses

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 Kaikoura 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 was 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 increase in 2023/24 is due to increased funding to support the response to the 2023 North Island extreme weather events.

The decrease in 2024/25 and the outyears is due to a reduction in expected costs for government support for the response to the 2023 North Island extreme weather events.

Capital Expenditure

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

The decrease in 2024/25 is due to completion of the relocation from temporary office accommodation.

The increase in 2025/26 is due to the fitout and technology upgrade of a new National Emergency Management facility. The decrease in subsequent years is due to a return to baseline after the completion of this project.

Multi-Category Output Expenses

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 was due to maintenance costs of the Tsunami Monitoring and Detection Network, the alternative National Crisis Management Centre (NCCMC) 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 increase in 2023/24 is due to increased funding to maintain risk, resilience and security functions, carried forward funding for Mis/Disinformation and Critical Infrastructure, Tsunami monitoring and emergency mobile alerting and, a full year of funding for an All of Government Coordination Unit providing information to the Royal Commission of Inquiry into NZ's Preparedness for a Future Pandemic (COVID-19 RCOI) and Christchurch Call Unit. This is offset by a reduction in funding for the RCOI.

The decrease in 2024/25 and the outyears is due a reduction in costs for the RCOI and the COVID-19 RCOI, funding transfers in 2023/24 that do not apply in 2024/25 and disestablishment of the Christchurch Call Unit.

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 was 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 2024/25 and the outyears is due to the completion of support for Nelson Flood Recovery in 2024/25 and funding transfers between financial years.

Multi-Category Capital Expenditure

The decrease between 2019/20 and 2022/23 was mainly due to the completion of the purchase of assets for a Tsunami Monitoring and Detection Network.

Non-Tax Revenue

The changes since 2019/20 are principally due to contributions towards the deployment and operations of a Tsunami Monitoring and Detection Network.

1.4 - Reconciliation of Changes in Appropriation Structure

2023/24 Appropriations in the 2023/24 Structure	2023/24 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2023/24 Appropriations in the 2024/25 Structure	2023/24 (Restated) \$000	2024/25 \$000
Cyber Security	2,233	Transfer to Advice and Support Services MCA	(2,233)		-	-
Advice and Support Services MCA		Transfer from Cyber Security	2,233	Advice and Support Services MCA	2,233	1,964

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Extreme Weather Events All of Government Response (M11) (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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	14,755	9,570	13,948
Revenue from the Crown	14,755	14,755	13,948
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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Minister for Emergency Management and Recovery is satisfied with the leadership and coordination of the government's response to extreme weather events recovery (see Note 1)	4	4	4
The Minister for Emergency Management and Recovery is satisfied with the policy advice service provided by the Cyclone Recovery Unit (see Notes 1 and 3)	Revised Measure	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

Note 1 - The Minister's Satisfaction Survey measures satisfaction with the quality of policy advice and/or services on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded 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 relating to satisfaction of the Cyclone Recovery Chief Executive Governance Group was deleted as the Group was disestablished on 29 January 2024. One performance measure was revised by deleting reference to the Cyclone Recovery Taskforce whose appointments expired on 19 February 2024.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Baseline stabilisation of core functions	2024/25	-	(2,000)	-	-	-
Previous Government						
Establish a Cyclone Recovery Unit	2022/23	14,320	14,748	-	-	-
Support for Regional Public Services to support the recovery from 2023 North Island extreme weather events	2022/23	1,382	1,382	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to a decrease in full year funding for the Cyclone Recovery Unit.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,910	5,600	143
Intangibles	-	-	-
Other	50	50	50
Total Appropriation	2,960	5,650	193

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 2024/25 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to the completion of capital works related to a relocation from temporary office accommodation in 2023/24.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	11,848	14,708	
Capital Injections	2,860	93	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	14,708	14,801	

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,325	1,325	500

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.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
National Centre of Research Excellence for Preventing and Countering Violent Extremism - reduce research funding	2024/25	-	(825)	(825)	(825)	(825)
Baseline stabilisation of core functions	2023/24	(825)	(825)	(825)	(825)	(825)
Previous Government						
RCOI - Research Fund for Preventing and Countering Violent Extremism, with a Focus on Diversity and Social Cohesion	2022/23	1,650	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 decrease in this appropriation is due to reduced funding for research.

North Island Severe Weather Events - Administrative Services (M11) (A7)*Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Severe Weather Events - Administrative Services (M11) (A7) This appropriation is limited to the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. Commences: 09 October 2023 Expires: 30 June 2028	Original Appropriation	10,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	10,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	2,400
	Estimate for 2024/25	2,900
	Estimated Appropriation Remaining	4,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events.

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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
North Island Weather Events - CIP Administrative Services	2023/24	2,400	2,900	1,900	1,700	1,100

3.4 - Non-Departmental Other Expenses

Extreme Weather Events - Regional and Local Support (M11) (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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,000	14,075	25,000

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Payments to support recovery efforts are made in accordance with agreed criteria	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management and Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Continued Recovery from the North Island Weather Events	2024/25	-	20,000	-	-	-
Previous Government						
North Island Weather events - Regional and Local support	2022/23	15,000	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation is due to grants and payments in 2024/25 being higher than in 2023/24.

Flood Resilience Projects (M11) (A7)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Flood Resilience Projects (M11) (A7) This appropriation is limited to contribution to local authorities and other eligible stakeholders for flood resilience projects. Commences: 18 September 2023 Expires: 30 June 2025	Original Appropriation	53,041
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	53,041
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	25,655
	Estimate for 2024/25	27,386
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of funding from the Local Government Flood Resilience Co-Investment Fund to support eligible flood risk mitigation initiatives.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Payments made to support flood resilience co-investment projects are made in accordance with agreed criteria	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management and Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Drawdown from the Local Government Flood Resilience Co-Investment fund	2024/25	-	2,000	-	-	-
Local Government Flood Resilience Co-Investment	2023/24	6,299	5,983	-	-	-
Previous Government						
Local Government Flood Resilience Co-Investment	2023/24	19,356	19,403	-	-	-

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,650	1,896	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	463	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	407	345	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	5,000	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

	2023/24		2024/25
	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 and Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2024/25 Annual Report.

North Island Severe Weather Events (M11) (A7)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Severe Weather Events (M11) (A7)	Original Appropriation	1,722,524
This appropriation is limited to payments of grants and other payments associated with the Crown's response to the impacts of the 2023 North Island severe weather events.	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
Commences: 27 September 2023	Adjusted Appropriation	1,722,524
Expires: 30 June 2028	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	700,060
	Estimate for 2024/25	694,868
	Estimated Appropriation Remaining	327,596

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve provision of funding for the Future of Severely Affected Locations (FOSAL) process under which the Crown will be providing councils with financial support to deliver a series of specified transport and flood risk mitigation infrastructure projects (category 2), and property buyouts (category 3).

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Minister for Emergency Management and Recovery is satisfied with the advice and reporting on Future of Severely Affected Locations (FOSAL) implementation	4	4	4
Payments made to support Category 2 risk mitigation projects are made in accordance with agreed criteria	100%	100%	100%
Percentage of support packages presented to identified Whenua Māori residential property owners (see Note 1)	New Measure	No standard	No standard

Note 1 - There was insufficient trend information to establish a standard. The target will be available in The Supplementary Estimates of Appropriations 2024/25 once a baseline has been established.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management and Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Drawdown from the Local Government Flood Resilience Co-Investment fund	2024/25	-	7,500	-	-	-
Local Government Flood Resilience Co-Investment	2023/24	6,862	7,662	-	-	-
Previous Government						
Future of Severely Affected Locations (FOSAL)	2023/24	1,098,587	199,317	148,977	101,619	77,000
Kaupapa Māori Pathway	2023/24	75,000	-	-	-	-

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	100	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 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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	61,792	56,892	52,031
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	57,965	53,544	48,954
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,482	1,920	2,232
Support for Prime Minister's Chief Science Advisor	795	795	295

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	550	633	550
Funding for Departmental Output Expenses			
Revenue from the Crown	55,081	55,081	47,722
Advice and Support to Government and the Governor-General	55,081	55,081	47,722
Revenue from Others	2,884	2,884	1,232
Advice and Support to Government and the Governor-General	2,884	2,884	1,232

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, Ministers with responsibilities within the Vote, Cabinet and its committees, the Executive Council and the Governor-General.

How Performance will be Assessed for this Appropriation

	2023/24		2024/25
	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 satisfaction is the aggregated result from all relevant satisfaction measures with 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

	2023/24		2024/25
	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.			

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<i>Advice to Government</i>			
The Prime Minister 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 advice and governance services to support national risk and strengthening resilience (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 Prime Minister is satisfied with the advice and support provided by the Delivery Unit (see Notes 1 and 4)	New Measure	4	4
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) (see Note 4)	New Measure	80%	80%
The Minister for Infrastructure is satisfied with the advice and support on the critical infrastructure resilience programme (see Note 1)	New measure	4	4
<i>Support to the Prime Minister, Cabinet and the Governor-General</i>			
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

	2023/24		2024/25
	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.

Note 4 - Two performance measures have been added to reflect the additions to the Prime Minister's portfolio for the Delivery Unit and the delivery of the Cyber Security Strategy work programme.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Baseline stabilisation of core functions	2024/25	-	4,020	4,713	825	825
Establishment of Delivery Unit function	2025/26	-	-	600	-	-
Rationalisation of property footprint	2024/25	-	(420)	(420)	(420)	(420)
Realisation of efficiencies and output reductions in operational budget	2024/25	-	(996)	(550)	(630)	(550)
Reduction in staffing levels	2024/25	-	(1,003)	(1,449)	(1,369)	(1,449)
Previous Government						
National Security and Intelligence Coordination (Pacific) initiative	2023/24	1,089	1,142	-	-	-
Increased Remuneration Costs	2023/24	1,186	1,281	1,281	1,281	1,281
Department of the Prime Minister and Cabinet Relocation from Temporary Accommodation	2023/24	1,710	1,680	1,680	1,680	1,680
Department of the Prime Minister and Cabinet Relocation from Temporary Accommodation						
Maintain risk, resilience and security functions	2023/24	4,000	4,000	-	-	-
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	883
Government Implementation Unit	2023/24	1,954	1,954	-	-	-
All of Government coordination Unit COVID-19 RCOI response	2022/23	1,699	-	-	-	-
RCOI - Hui on countering terrorism and violent extremism	2022/23	300	-	-	-	-
RCOI - Preventing and Countering Violent Extremism Strategic Framework	2022/23	250	250	-	-	-
RCOI - System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2022/23	5,400	-	-	-	-
Support for the Prime Minister's Special Envoy for the Christchurch Call Programme	2022/23	500	-	-	-	-
COVID-19 Service Recognition	2021/22	300	-	-	-	-
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	1,288	-	-	-	-
Funding to support Corporate Resilience	2020/21	2,000	2,000	2,000	2,000	2,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to:

- a decrease of \$6.988 million for the System Response to the Royal Commission of Inquiry into the terrorist attack on Christchurch masjidain on 15 March 2019
- a decrease of \$2.068 million due to the disestablishment of the Christchurch Call Unit
- a decrease of \$1.525 million for the Policy Project
- a decrease of \$1.107 million relating to funding transfers between financial years
- a decrease of \$1.009 million 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
- a decrease of \$1 million for the transfer of the Child Wellbeing and Poverty Reduction Group to the Ministry of Social Development
- a decrease of \$550,000 for the Prime Minister's Chief Science Advisor
- a decrease of \$130,000 for rental of Government House residences
- a decrease of \$67,000 for a transfer to DIA for a shared approach to back-office transformation, and
- a decrease of \$30,000 for the relocation of temporary office premises.

This decrease is partially offset by:

- an increase of \$2.101 million for the baseline stabilisation of core functions
- an increase of \$1.964 million for the consolidation of the former Cyber Security appropriation into this appropriation
- an increase of \$400,000 for countering foreign interference
- an increase of \$100,000 for recalibration of corporate costs
- an increase of \$95,000 for increased remuneration costs, and
- an increase of \$53,000 for Pacific resilience.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	89,012	78,604	62,508
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	57,776	55,011	49,982
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	31,236	23,593	12,526
Funding for Departmental Output Expenses			
Revenue from the Crown	56,087	56,087	49,752
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	56,087	56,087	49,752
Revenue from Others	1,689	1,689	230
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	1,689	1,689	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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
The National Emergency Management Agency maintains a score above the average public reputation score	At least 5 points above	At least 5 points above	At least 5 points above
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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 Tsunami Monitoring and Detection Network DART buoys maintained to minimum manufacturer's standard	12	12	12
Management of Emergencies			
Number of times the National Emergency Management Agency improvement action plan is reviewed (see Note 3)	4	4	4

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Policy Advice			
The Minister for Emergency Management and Recovery is satisfied with the policy advice service provided by the National Emergency Management Agency (see Note 4)	4	4	4
Average score for assessed policy papers (see Note 5)	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 5)	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 National Emergency Management Agency Leadership team or an appropriate subcommittee reviews the 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 4 - 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 5 - 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.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2024/25 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Fitout and Technology Upgrade of the new National Emergency Management Facility	2024/25	-	1,170	310	1,050	950
Drawdown from the Local Government Flood Resilience Co-Investment fund	2023/24	1,037	-	-	-	-
Previous Government						
Increased Remuneration Costs	2023/24	800	1,100	1,100	1,100	1,100
Nelson Flood Recovery Package	2023/24	12,300	-	-	-	-
Disaster Relief Fund contributions - Increase funding to Local Authorities following emergency events	2023/24	100	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	3,000
Enabling the National Emergency Management Agency to build safe and resilient communities	2021/22	12,646	16,261	16,261	16,261	16,261

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is due to:

- a decrease of \$25.545 million relating to funding transfers between financial years
- a decrease of \$2.886 million for 2023 North Island extreme weather events
- a decrease of \$1.777 million for Civil Defence Management Training
- a decrease of \$1.309 million for Pacific Partnership Programme
- a decrease of \$63,000 for a transfer to the Department of Internal Affairs for a shared approach to back-office transformation, and
- a decrease of \$9,000 for Tsunami Monitoring and Detection Network.

This decrease is partially offset by:

- an increase of \$3.615 million for the establishment and expansion of the National Emergency Management Agency
- an increase of \$1.170 million for the Fitout and Technology Upgrade of the new National Emergency Management Facility, and
- an increase of \$300,000 for increased remuneration costs.