

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister of Broadcasting, Communications and Digital Media (M8), Minister of Civil Defence (M11), Prime Minister (M52), Minister for Greater Christchurch Regeneration (M85), Minister Responsible for the Earthquake Commission (M86)

APPROPRIATION ADMINISTRATOR: Department of the Prime Minister and Cabinet

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 the 2019/20 financial year, which cover the following:

- a total of nearly \$4 million for free and frank advice on policy issues, services to facilitate inter-departmental coordination of policy development and leadership of a more collective approach to performance across the state sector
- a total of nearly \$2 million to support government policy matters relating to child poverty reduction
- a total of nearly \$6 million for secretariat services to Cabinet, Cabinet committees and the Executive Council, administration of the New Zealand Royal Honours system and coordination of the Government's legislation programme
- a total of over \$4 million for support services to the Governor-General and maintenance of the official residences
- a total of over \$12 million for leadership, advice, coordination around national security matters, leading collaboration within the New Zealand intelligence community, managing the National Cyber Policy Office and providing assessments to support national security
- a total of \$795,000 for the purchase of high-quality scientific advice to the Prime Minister
- a total of over \$2 million under permanent legislative authority (Governor-General Act 2010) for payments for the salary, allowances, programme and travel expenses outside New Zealand of the Governor-General
- a total of \$174,000 under permanent legislative authority (Intelligence and Security Act 2017) for the remuneration of the Commissioners of Intelligence Warrants
- a total of nearly \$3 million for costs of ownership of Crown assets (Government Houses and their contents)
- a total of \$646,000 on departmental capital expenditure, and
- a total of \$800,000 on Government House capital investment.

The Minister for Greater Christchurch Regeneration is responsible for appropriations in Vote Prime Minister and Cabinet for 2019/20, which cover the following:

- a total of nearly \$16 million for the provision of services supporting the regeneration of greater Christchurch.

The Minister of Civil Defence is responsible for appropriations in Vote Prime Minister and Cabinet for 2019/20, which cover the following:

- a total of nearly \$22 million for ensuring the effective delivery and responsiveness of New Zealand's civil defence emergency management services
- 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 the Civil Defence Emergency Management Act 2002

- a total of nearly \$8 million for tsunami monitoring and detection
- a total of \$2 million to train learners/volunteers in the Civil Defence Emergency Management Sector
- a total of over \$1 million for contributions to local authorities following an emergency event, as prescribed in the current Guide to the National Civil Defence Emergency Management Plan, and
- a total of \$889,000 for contributions to local authorities to support emergency management preparedness programmes.

The Minister Responsible for the Earthquake Commission is responsible for an appropriation in Vote Prime Minister and Cabinet for 2019/20, which covers the following:

- a total of nearly \$1 million for an Inquiry into the Earthquake Commission (EQC).

The Minister of Broadcasting, Communications and Digital Media is responsible for appropriations in Vote Prime Minister and Cabinet for 2019/20, which cover the following:

- a total of \$2 million for the implementation of the Cyber Security Strategy 2018.

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Canterbury Earthquake Recovery (M85) This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	11,569	10,869	11,636
Cyber Security (M8) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	-	-	2,000
Support for Inquiry into EQC (M86) This appropriation is limited to supporting the Inquiry into EQC.	2,088	1,488	900
Total Departmental Output Expenses	13,657	12,357	14,536
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) 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.	968	968	646
Total Departmental Capital Expenditure	968	968	646
Non-Departmental Other Expenses			
Civil Defence Emergency Management Training (M11) This appropriation is limited to provision of training to learners/volunteers in the Civil Defence Emergency Management Sector.	1,000	1,000	2,000
Contributions to Local Authorities Following an Emergency Event (M11) This appropriation is limited to contributions to local authorities (other than contributions authorised by section 115A of the Civil Defence Emergency Management Act 2002) following an emergency event, as prescribed in the current Guide to the National Civil Defence Emergency Management Plan.	1,900	1,400	1,300
Emergency Management Preparedness Grants (M11) This appropriation is limited to projects endorsed by CDEM Groups and managed or supported by the Ministry of Civil Defence & Emergency Management.	1,048	848	889
Governor-General's Programme PLA (M52) This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	1,500	1,500	1,500
Governor-General's Salary and Allowance PLA (M52) 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	450	500
Governor-General's Travel Outside New Zealand PLA (M52) 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	207	407
Inquiry into EQC (M86) This appropriation is limited to the payment of fees and expenses for the Inquiry into EQC.	180	180	70

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Local Authority Emergency Expenses PLA (M11) 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	4,600	5,000
Prime Minister's Chief Science Advisor Research Programme (M52) This appropriation is limited to supporting the Prime Minister's Chief Science Advisor's specialised research programme during their membership of the Science Advisory Committee.	120	120	120
Remuneration of Commissioners of Intelligence Warrants PLA (M52) 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
Fair Value Write-down of Suspensory Loan for Christ Church Cathedral Reinstatement (M85) This appropriation is limited to fair value write-down of the suspensory loan for the reinstatement of Christ Church Cathedral, in accordance with generally accepted accounting practice.	15,000	15,000	-
Rehabilitation of Kaikōura Harbour (M11) This appropriation is limited to a contribution to the Kaikōura District Council acting on behalf of Environment Canterbury for work necessary to restore the functionality of Kaikōura Harbour.	300	300	-
Restoration of Kaikōura District Three Waters Network (M11) This appropriation is limited to a contribution to Kaikōura District Council to support additional resilience, capacity, improved materials, or other alternatives to the original infrastructure as part of restoration of essential infrastructure systems.	2,400	400	-
Total Non-Departmental Other Expenses	29,529	26,105	11,960
Non-Departmental Capital Expenditure			
Suspensory Loan for Christ Church Cathedral Reinstatement (M85) This appropriation is limited to provision of a suspensory loan for the reinstatement of Christ Church Cathedral.	15,000	15,000	-
Total Non-Departmental Capital Expenditure	15,000	15,000	-
Multi-Category Expenses and Capital Expenditure			
Emergency Management MCA (M11) The single overarching purpose of this appropriation is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.	20,048	18,898	21,535
Departmental Output Expenses			
<i>Community Awareness and Readiness</i> This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.	2,045	2,045	1,938
<i>Emergency Sector and Support and Development</i> This category is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.	7,444	7,444	5,644
<i>Management of Emergencies</i> This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.	9,166	8,266	12,810
<i>Policy Advice - Emergency Management</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence emergency matters.	1,393	1,143	1,143

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Government House Buildings and Assets MCA (M52)	3,227	3,015	3,322
The single overarching purpose of this appropriation is maintaining the Government House buildings and related assets in Wellington and Auckland to the standards necessary to fulfil their constitutional, ceremonial and community roles.			
Non-Departmental Other Expenses			
<i>Depreciation of Crown Assets</i>	1,212	1,000	1,962
This category is limited to depreciation expenses on the Government House buildings and related assets.			
<i>Government House - Maintenance</i>	665	665	560
This category is limited to the ongoing maintenance of the Government House buildings and related assets, and the grounds on which they are located.			
Non-Departmental Capital Expenditure			
<i>Government House - Capital Investment</i>	1,350	1,350	800
This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.			
Policy Advice and Support Services MCA (M52)	32,291	31,791	29,003
The single overarching purpose of this appropriation is to provide policy advice to support decision-making by 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.			
Departmental Output Expenses			
<i>National Security Priorities and Intelligence Coordination</i>	12,468	12,468	12,276
This category is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.			
<i>Policy Advice - Child Poverty Reduction</i>	2,823	2,523	1,946
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to child poverty reduction.			
<i>Policy Advice - Prime Minister and Cabinet</i>	5,560	5,560	3,987
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.			
<i>Science Advisory Committee</i>	725	725	675
This category is limited to the purchase of high-quality scientific advice to the Prime Minister.			
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i>	4,564	4,514	4,179
This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.			
<i>Support, Secretariat and Coordination Services</i>	6,151	6,001	5,940
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.			

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Tsunami Monitoring and Detection Network MCA (M11) The single overarching purpose of this appropriation is to provide comprehensive monitoring, early detection and subsequent early warning of tsunami threats to New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	5,752	5,152	7,839
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network This category is limited to the on-going management and maintenance of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	204	104	465
Non-Departmental Other Expenses			
Depreciation of Tsunami Monitoring and Detection Network This category is limited to depreciation expenses incurred on a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	-	-	356
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure This category is limited to capital expenditure necessary to acquire and preserve the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	5,548	5,048	7,018
Total Multi-Category Expenses and Capital Expenditure	61,318	58,856	61,699
Total Annual Appropriations and Forecast Permanent Appropriations	120,472	113,286	88,841

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Regenerate Christchurch (M85) This appropriation is limited to establishment costs and the development of strategies and planning activities, with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	20,000 1,073 - 21,073 8,000 5,073 4,000 4,000

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	120,472	113,286	88,841
Total Forecast MYA Non-Departmental Output Expenses	5,073	5,073	4,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	125,545	118,359	92,841

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52)	668	668	546

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	Emergency Management MCA (M11) Management of Emergencies Departmental Output Expenses	941	1,303	1,121	1,121	1,121
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	Emergency Management MCA (M11) Policy Advice - Emergency Management Departmental Output Expenses	850	200	-	-	-
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	Departmental Capital Injection	368	368	-	-	-
Funding for the Establishment of a DART Buoy Network	Tsunami Monitoring and Detection Network MCA (M11) Management of Tsunami Monitoring and Detection Network Departmental Output Expenses	204	465	2,124	1,884	1,800
Funding for the Establishment of a DART Buoy Network	Tsunami Monitoring and Detection Network MCA (M11) Depreciation of Tsunami Monitoring and Detection Network Non-Departmental Other Expenses	-	356	1,067	1,067	1,067
Funding for the Establishment of a DART Buoy Network	Tsunami Monitoring and Detection Network MCA (M11) Tsunami Monitoring and Detection Network Capital Expenditure Non-Departmental Capital Expenditure	5,548	7,018	-	-	-
Delivering Better Responses to Emergencies: Establishing a New National Emergency Management Agency	Emergency Management MCA (M11) Management of Emergencies Departmental Output Expenses	-	3,000	3,000	3,000	3,000

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Delivering Better Responses to Emergencies: Building National Crisis Management Centre Resilience	Emergency Management MCA (M11) Management of Emergencies Departmental Output Expenses	-	1,502	1,420	1,449	1,478
Delivering Better Responses to Emergencies: Building National Crisis Management Centre Resilience	Departmental Capital Injection	-	178	-	-	-
Implementation of the Cyber Security Strategy 2018	Cyber Security (M8) Departmental Output Expenses	-	2,000	2,000	2,000	2,000
Total Initiatives		7,911	16,390	10,732	10,521	10,466

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	3,333	12,510	20,038	14,306	18,730	17,430	14,536	4,000	18,536	8,974	4,974	4,974
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,431	5,576	44,592	20,763	29,529	26,105	-	11,960	11,960	9,090	9,090	9,090
Capital Expenditure	4,443	492	350	172	15,968	15,968	646	-	646	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	34,389	39,580	43,461	53,030	52,543	50,793	51,003	-	51,003	53,034	52,902	52,847
<i>Other Expenses</i>	612	1,560	1,557	1,654	1,877	1,665	-	2,878	2,878	3,629	3,629	3,629
<i>Capital Expenditure</i>	54	250	367	248	6,898	6,398	N/A	7,818	7,818	550	550	550
Total Appropriations	46,262	59,968	110,365	90,173	125,545	118,359	66,185	26,656	92,841	75,377	71,245	71,190
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	71	190	250	126	1,350	1,350	N/A	2,150	2,150	150	150	150
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	71	190	250	126	1,350	1,350	N/A	2,150	2,150	150	150	150

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

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

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

1.3 - Analysis of Significant Trends

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

Output Expenses

The increase in 2015/16 was mainly due to the Flag Consideration Project, CabNet project implementation and supporting the regeneration of greater Christchurch.

The increase in 2016/17 was mainly due to the transfer of a full year of funding from the Canterbury Earthquake Recovery Authority (CERA) from 1 March 2016 to support ongoing Canterbury earthquake recovery work.

The decrease in 2017/18 was mainly due to the completion of some activities that transitioned from CERA to the Department of the Prime Minister and Cabinet following the disestablishment of CERA in April 2016.

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

The increase in 2019/20 is mainly due to the implementation of the Cyber Security Strategy 2018. Output expenses will decrease in the out years as Canterbury earthquake recovery activities come to an end and/or are transferred to local agencies, leaving a residual function in the Department of the Prime Minister and Cabinet.

Other Expenses

The increase in 2015/16 was mainly due to an increase in the costs of Emergency Management as a result of floods in June 2015.

The increase in 2016/17 was mainly due to \$36 million provided for reimbursement to local authorities for the expenses incurred by them in connection with the November 2016 Kaikōura earthquake and tsunami, and \$3.2 million for the rehabilitation of Kaikōura Harbour.

The decrease in 2017/18 was due to a reduction in local authority emergency expenses following a spike in 2016/17 as a result of the November 2016 Kaikōura Earthquake. This was partially offset by payment of a \$10 million contribution to the Christ Church Cathedral.

The increase in 2018/19 was mainly due to new funding for the fair value write-down of the suspensory loan for Christ Church Cathedral reinstatement and work delays in the restoration of the Kaikōura Three Waters Network. This was partially off-set by the contribution for Christ Church Cathedral being an appropriation in 2017/18 only.

The decrease in 2019/20 is due to the expected completion of a \$15 million fair value write-down of a loan for the Christ Church Cathedral reinstatement and the completion of work related to the rehabilitation of Kaikōura Harbour.

Capital Expenditure

The decrease in 2015/16 was mainly due to the completion of the CabNet project, partially offset by the transfer of assets from CERA.

The decreases in 2016/17 and 2017/18 were mainly due to the cyclical nature of the routine replacement of the Department's fixed assets.

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

The decrease in 2019/20 is mainly due to the payment of the suspensory loan for Christ Church Cathedral reinstatement in 2018/19. Other general departmental capital expenditure is expected to decrease from 2019/20 to 2020/21 as the final capital items are purchased for the civil defence Fly-In Teams and expenditure returns to a steadier base. In out years departmental capital expenditure is expected to reduce reflecting the periodic fluctuations in the level of demand for capital equipment.

Multi-Category Output Expenses

The increase in 2015/16 was mainly due to increased operating expenditure in relation to the CabNet project implementation.

The increase in 2016/17 was mainly due to increased funding support to capability and capacity in Emergency Management and the implementation of the Emergency Mobile Alerting project.

The increase in 2017/18 was mainly due to the cost of the Emergency Mobile Alerting project, support for the Kaikōura earthquake and tsunami response, and costs of emergency sector support and development through the partnership programme with the Ministry of Foreign Affairs and Trade.

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

The increase in 2019/20 and the out years is mainly due to the impact of the Funding for Better Responses to Natural Disasters and Other Emergencies initiatives.

Multi-Category Other Expenses

These appropriation categories were established in 2014/15 for the depreciation and maintenance of Government House.

Changes since 2015/16 have mainly been the result of the cyclical nature of Government House maintenance costs.

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

Multi-Category Capital Expenditure

This appropriation category was established in 2014/15 to preserve the functionality and value of Government House.

Changes since 2015/16 have mainly been the result of delays in securing contracts for ongoing capital works and maintenance, and the cyclical nature of the routine replacement of Government House fixed assets.

The increase for 2018/19 and 2019/20 is for the purchase of assets for a Tsunami monitoring and detection network. Expenditure is expected to return to a steady base for Government House from 2020/21.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Canterbury Earthquake Recovery (M85)

Scope of Appropriation

This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.

Expenses and Revenue

	2018/19		2019/20	2020/21	2021/22	2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	11,569	10,869	11,636	2,974	2,974	2,974
Revenue from the Crown	11,384	10,684	11,636	2,974	2,974	2,974
Revenue from Others	185	185	-	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the regeneration of greater Christchurch including the ongoing provision of corporate capability.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Policy and Legislation			
The satisfaction of the responsible Minister with policy advice service, as measured using the Common Satisfaction Survey (see Note 1), is at least:	6	6	See Note 2
A sample of policy advice fits within the target ranges for quality (see Note 3)	Achieved	Achieved	See Note 4
Leadership/Brokering/Coordination			
The satisfaction of the responsible Minister with the leadership/brokering/coordination role as measured using the Common Satisfaction Survey (see Note 5) is at least:	6	6	6
Monitoring and Reporting			
Report to the Minister(s) at least twice per year on recovery/regeneration progress and the performance of the Regenerate Christchurch Board	Achieved	Achieved	Achieved
The satisfaction of the responsible Minister with the monitoring and reporting activity, as measured using the Common Satisfaction Survey (see Note 5) is at least:	6	6	6

Note 1 - The Common Satisfaction Survey measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 2 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 3 - A sample of the department's policy advice will be assessed by a panel using the Policy Project quality framework. The target ranges for the quality of our policy advice are: that 70% of our assessed papers will score 7 or more, and that 30% will score 8 or more out of 10, with 10 being the highest quality.

Note 4 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 5 - The Common Satisfaction Survey measures Ministers' satisfaction on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far 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 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Canterbury Earthquake Recovery	2015/16	10,784	10,636	2,974	2,974	2,974

Cyber Security (M8)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	2,000
Revenue from the Crown	-	-	2,000
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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of the annual work programme as agreed by the Cyber Security Coordination Committee	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Implementation of the Cyber Security Strategy 2018	2019/20	-	2,000	2,000	2,000	2,000

Reasons for Change in Appropriation

The increase in this appropriation by \$2 million is due to it being a new appropriation in 2019/20.

Support for Inquiry into EQC (M86)

Scope of Appropriation

This appropriation is limited to supporting the Inquiry into EQC.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,088	1,488	900
Revenue from the Crown	2,088	1,488	900
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective support for the Inquiry into EQC.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Inquiry's satisfaction with the Support for Inquiry into EQC, as measured using the Common Satisfaction Survey (see Note 1) is at least:	6	6	6

Note 1 - The Common Satisfaction Survey measures the Inquiry's satisfaction a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far 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 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Funding for an Inquiry into the Earthquake Commission (EQC)	2017/18	1,782	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the expected completion of the Inquiry during 2019/20.

2.3 - Departmental Capital Expenditure and Capital Injections

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

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	918	918	596
Intangibles	-	-	-
Other	50	50	50
Total Appropriation	968	968	646

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 2019/20 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to a \$300,000 net reduction in the expected costs of replacement of the department's fixed assets, which are of a cyclical nature.

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	8,297	8,965	
Capital Injections	668	546	Capital injection in 2019/20 is for the purchase of equipment for civil defence Fly-In Teams and the National Crisis Management Centre.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	8,965	9,511	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

Regenerate Christchurch (M85)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regenerate Christchurch (M85) This appropriation is limited to establishment costs and the development of strategies and planning activities, with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch. Commences: 01 July 2016 Expires: 30 June 2021	Original Appropriation	20,000
	Adjustments to 2017/18	1,073
	Adjustments for 2018/19	-
	Adjusted Appropriation	21,073
	Actual to 2017/18 Year End	8,000
	Estimated Actual for 2018/19	5,073
	Estimate for 2019/20	4,000
	Estimated Appropriation Remaining	4,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve strategies and planning activities for the regeneration of areas in Christchurch.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Regenerate Christchurch's achievement in leading and contributing to the regeneration of Christchurch, as measured using the performance targets in its annual Statement of Performance Expectations, is at least:	60%	60%	60%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister supporting Greater Christchurch Regeneration in a report appended to the Department of the Prime Minister and Cabinet's 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Funding for the development of strategies and planning activities with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch	2015/16	4,000	4,000	4,000	-	-

3.4 - Non-Departmental Other Expenses

Civil Defence Emergency Management Training (M11)

Scope of Appropriation

This appropriation is limited to provision of training to learners/volunteers in the Civil Defence Emergency Management Sector.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,000	1,000	2,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the purchasing of required skills-based training programmes for Civil Defence Emergency Management (CDEM) learners and volunteers.

How Performance will be Assessed and End of Year Reporting Requirements

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Satisfaction is at least 6 in relation to the measure below (see Note 1):			
<ul style="list-style-type: none"> Civil defence emergency training courses meet participants' expectations (see Note 2) 	6	6	6

Note 1 - Course participants to complete satisfaction survey.

Note 2 - Satisfaction is measured on a 10-point scale, where 1 means fell well short of expectations and 10 means far exceeded expectations.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Civil Defence in a report appended to the Department of the Prime Minister and Cabinet's 2019/20 Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation is due to an increase of \$1 million Crown non-tax revenue funded by the Tertiary Education Commission (TEC), in comparison to the previous part year.

Contributions to Local Authorities Following an Emergency Event (M11)

Scope of Appropriation

This appropriation is limited to contributions to local authorities (other than contributions authorised by section 115A of the Civil Defence Emergency Management Act 2002) following an emergency event, as prescribed in the current Guide to the National Civil Defence Emergency Management Plan.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,900	1,400	1,300

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve financial support to local authorities in an emergency in the form of contributions to local authority disaster relief funds or special policy funding for programmes of work that will decrease the likelihood of a similar emergency occurring again.

How Performance will be Assessed and End of Year Reporting Requirements

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act 1989 on the basis that end-of-year performance information for the appropriation or category is not likely to be informative because payments from this appropriation are for discretionary financial support to local authorities following an emergency event, such as contributions to disaster relief funds, as prescribed in the current Guide to the National Civil Defence Emergency Management Plan.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Funding to provide additional Crown support for Kaikōura District Council	2018/19	1,400	800	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the expected timing of funding contributions to support the Kaikōura District Council.

Emergency Management Preparedness Grants (M11)

Scope of Appropriation

This appropriation is limited to projects endorsed by CDEM Groups and managed or supported by the Ministry of Civil Defence & Emergency Management.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,048	848	889

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve enhanced preparedness and response capabilities in the local community through provision of contestable funding for relevant projects managed by local authorities. Where practicable, the local authority is encouraged to contribute to the cost of the project.

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.

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to a return to the base level of the appropriation after an expense transfer from 2017/18 to 2018/19.

Governor-General's Programme PLA (M52)*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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	1,500	1,500

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve strengthening of the office of the Governor-General as a symbol of national unity and leadership, and enhancement of New Zealand's sense of nationhood.

How Performance will be Assessed and End of Year Reporting Requirements

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

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

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	450	500

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Governor-General's Travel Outside New Zealand PLA (M52)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	407	207	407

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the enablement of the Governor-General, in the head of state role, to represent New Zealand overseas, in support of the government's foreign policy objectives, to enhance relations between New Zealand and other countries, and to attend events that are important to New Zealand and New Zealanders.

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.

Inquiry into EQC (M86)

Scope of Appropriation

This appropriation is limited to the payment of fees and expenses for the Inquiry into EQC.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	180	180	70

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the timely and efficient payment of fees and expenses for the Inquiry Chair and Members related to the Inquiry into EQC.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Funding for an Inquiry into the Earthquake Commission (EQC)	2017/18	648	-	-	-	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to the expected completion of the Inquiry during 2019/20.

Local Authority Emergency Expenses PLA (M11)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,000	4,600	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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Claims received against the appropriation will be assessed in conjunction with approved criteria as set out in clause 33 of the Guide to the National Civil Defence Emergency Management Plan	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Civil Defence in a report appended to the Department of the Prime Minister and Cabinet's 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
New appropriation for the purposes of reimbursing, or meeting, expenses incurred by local authorities in conjunction with an emergency	2016/17	5,000	5,000	5,000	5,000	5,000

Prime Minister's Chief Science Advisor Research Programme (M52)*Scope of Appropriation*

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

Expenses

Total Appropriation	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
	120	120	120

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of high-quality scientific advice to the Prime Minister.

End of Year Performance Reporting

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.

Reasons for Change in Appropriation

This is a new appropriation in 2018/19 to replace the previous non-departmental other expense appropriation: Ex Gratia Payment to the University of Auckland.

Remuneration of Commissioners of Intelligence Warrants PLA (M52)

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

	2018/19		2019/20
	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 under section 15D(2)(b)(ii) of the Public Finance Act 1989 on the basis that end-of-year performance information for the appropriation or category is not likely to be informative, because this appropriation is solely for payments of salaries and allowances to the Commissioners of Intelligence Warrants.

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

4 - Multi-Category Expenses and Capital Expenditure

Emergency Management (M11)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.

Scope of Appropriation

Departmental Output Expenses

Community Awareness and Readiness

This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.

Emergency Sector and Support and Development

This category is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.

Management of Emergencies

This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.

Policy Advice - Emergency Management

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence emergency matters.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	20,048	18,898	21,535
Departmental Output Expenses			
Community Awareness and Readiness	2,045	2,045	1,938
Emergency Sector and Support and Development	7,444	7,444	5,644
Management of Emergencies	9,166	8,266	12,810
Policy Advice - Emergency Management	1,393	1,143	1,143

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	18,311	17,161	21,305
Community Awareness and Readiness	2,015	2,015	1,915
Emergency Sector and Support and Development	5,823	5,823	5,523
Management of Emergencies	9,080	8,180	12,724
Policy Advice - Emergency Management	1,393	1,143	1,143
Revenue from Others	1,737	1,737	230
Community Awareness and Readiness	30	30	23
Emergency Sector and Support and Development	1,621	1,621	121
Management of Emergencies	86	86	86

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the enablement and facilitation of leadership in promoting resilience to hazard risks and development of capability and capacity in civil defence emergency management.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
New Zealand communities are aware of their hazards and risks, are prepared and resilient, and are able to respond and recover from an emergency	85%	85%	85%

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Community Awareness and Readiness			
This category is intended to ensure that programmes are in place to enable the community to prepare and react to emergency events.			
Availability of the civil defence website 24 hours a day, 7 days a week, at least:	99.9%	99.9%	99.9%
The proportion of New Zealanders who have taken action to prepare for an emergency in the last 12 months is at least:	Replacement measure	Replacement measure	50%
The proportion of New Zealanders who know the correct action to take during an earthquake is at least:	Replacement measure	Replacement measure	67%
The proportion of New Zealanders who know the correct action to take if they feel a long or strong earthquake near the coast is at least:	Replacement measure	Replacement measure	85%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Emergency Sector and Support and Development			
This category is intended to develop and implement operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.			
Satisfaction is at least 6 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"> MCDEM supports capability development by facilitating learning and training activities for organisations with responsibilities under the Civil Defence Emergency Management Act 	6	6	6
Management of Emergencies			
This category is intended to enable management of national emergency readiness, response and recovery operations.			
National Warning System tests conducted, at least:	4	4	4
An initial National Warning is issued within 20 minutes of the Duty Manager's decision to issue a National Warning	100%	100%	100%
National Crisis Management Centre managed, during activations, with:			
<ul style="list-style-type: none"> An initial Action Plan is issued within 24 hours of a Mode 3 or 4 National Crisis Management Centre / National Coordination Centre activation 	Achieved	Achieved	Achieved
<ul style="list-style-type: none"> Critical information technology systems available and operating at agreed performance levels 	95%	95%	95%
<ul style="list-style-type: none"> Back-up information technology systems and equipment fully functional, at least: 	99.8%	99.8%	99.8%
National Crisis Management Centre activations reviewed:			
<ul style="list-style-type: none"> The MCDEM Leadership Team reviews the amalgamated corrective actions plan at least 4 times during each financial year and ensures target dates are on track (or adjusts target dates when events outside MCDEM's control, such as natural disasters, occur) 	Achieved	Achieved	Achieved
A National Emergency Management Agency is established by 30 June 2020	New measure	New measure	Achieved
Policy Advice - Emergency Management			
This category is intended to ensure that decisions by Ministers on matters relating to civil defence emergency management are supported with world-class advice, assessments and processes.			
A sample of policy advice fits within the target ranges for quality (see Note 3)	Achieved	Achieved	See Note 4
The satisfaction of the responsible Minister with the policy advice service, as measured using the Common Satisfaction Survey (see Note 5), is at least:	6	6	See Note 6

Note 1 - Satisfaction is measured on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 2 - Relevant publications are those found on Ministry of Civil Defence & Emergency Management publications list website <http://www.civildefence.govt.nz/resource/publications>.

Note 3 - A sample of the department's policy advice will be assessed by a panel using the Policy Project quality framework. The target ranges for the quality of our policy advice are: that 70% of our assessed papers will score 7 or more, and that 30% will score 8 or more out of 10, with 10 being the highest quality.

Note 4 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 5 - The Common Satisfaction Survey measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 6 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Delivering better responses to emergencies: Establishing a new national emergency management agency.	2019/20	-	3,000	3,000	3,000	3,000
Delivering better responses to emergencies: Building National Crisis Management Centre Resilience	2019/20	-	1,502	1,420	1,449	1,478
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	2018/19	1,791	1,503	1,121	1,121	1,121
Funding for operating costs for the Christchurch Justice and Emergency Services Precinct	2017/18	40	40	40	40	40
Previous Government						
Funding to increase capacity and capability to manage emergencies	2016/17	1,800	1,800	1,800	1,800	1,800

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is due to:

- \$3 million for the establishment of a National Emergency Management Agency
- \$1.502 million for increased resilience of the National Crisis Management Centre, and
- \$362,000 for Fly-In Teams.

The increase is offset by:

- \$1.507 million decrease in the costs of initiatives funded by other agencies and staff secondments to other entities
- \$1.220 million decrease reflecting the removal of 2017/18 expense transfers, and
- \$650,000 decrease in funding for business cases, for a Common Operating Picture and a new National Emergency Management Facility, which were funded in 2018/19 only.

Government House Buildings and Assets (M52)

Overarching Purpose Statement

The single overarching purpose of this appropriation is maintaining the Government House buildings and related assets in Wellington and Auckland to the standards necessary to fulfil their constitutional, ceremonial and community roles.

Scope of Appropriation

Non-Departmental Other Expenses

Depreciation of Crown Assets

This category is limited to depreciation expenses on the Government House buildings and related assets.

Government House - Maintenance

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

Non-Departmental Capital Expenditure

Government House - Capital Investment

This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,227	3,015	3,322
Non-Departmental Other Expenses			
Depreciation of Crown Assets	1,212	1,000	1,962
Government House - Maintenance	665	665	560
Non-Departmental Capital Expenditure			
Government House - Capital Investment	1,350	1,350	800

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an ongoing programme of planned capital and maintenance for Government Houses.

How Performance will be Assessed for this Appropriation

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
The Governor-General's official residences are well maintained with maintenance, heritage and gardening plans adhered to	Plans are adhered to	Plans are adhered to	Plans are adhered to

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Depreciation of Crown Assets			
This category is intended to achieve the funding of depreciation expenses for Government buildings and related assets.			
An exemption was granted under section 15D(2)(b)(ii) of the PFA, as additional performance information is unlikely to be informative because this appropriation is solely for depreciation expenses on Government Houses in Wellington and Auckland and their contents	Exempt	Exempt	Exempt
Government House - Maintenance			
This category is intended to achieve the maintenance of all Government House properties to the standard required.			
An exemption was granted under section 15D(2)(b)(iii) of the PFA, as the amount of the annual appropriation is less than \$5 million for expenses	Exempt	Exempt	Exempt
Non-Departmental Capital Expenditure			
Government House - Capital Investment			
This category is intended to achieve preservation of the functionality and value of Government House buildings and assets.			
An exemption was granted under section 15D(2)(b)(iii) of the PFA, as the amount of the appropriation is less than \$15 million for capital expenditure	Exempt	Exempt	Exempt

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
Government House - Maintenance Non-Departmental Other Expenses	2016/17	600	600	600	600	600
Government House - Capital Investment Non-Departmental Expenses	2016/17	400	400	400	400	400

Policy Advice and Support Services (M52)*Overarching Purpose Statement*

The single overarching purpose of this appropriation is to provide policy advice to support decision-making by 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.

*Scope of Appropriation***Departmental Output Expenses***National Security Priorities and Intelligence Coordination*

This category is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.

Policy Advice - Child Poverty Reduction

This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to child poverty reduction.

Policy Advice - Prime Minister and Cabinet

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.

Science Advisory Committee

This category is limited to the purchase of high-quality scientific advice to the Prime Minister.

Support Services to the Governor-General and Maintenance of the Official Residences

This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.

Support, Secretariat and Coordination Services

This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	32,291	31,791	29,003
Departmental Output Expenses			
National Security Priorities and Intelligence Coordination	12,468	12,468	12,276
Policy Advice - Child Poverty Reduction	2,823	2,523	1,946
Policy Advice - Prime Minister and Cabinet	5,560	5,560	3,987
Science Advisory Committee	725	725	675
Support Services to the Governor-General and Maintenance of the Official Residences	4,564	4,514	4,179
Support, Secretariat and Coordination Services	6,151	6,001	5,940
Funding for Departmental Output Expenses			
Revenue from the Crown	30,093	29,593	28,973
National Security Priorities and Intelligence Coordination	11,961	11,961	12,276
Policy Advice - Child Poverty Reduction	2,823	2,523	1,946
Policy Advice - Prime Minister and Cabinet	4,010	4,010	3,987
Science Advisory Committee	675	675	675
Support Services to the Governor-General and Maintenance of the Official Residences	4,534	4,484	4,149
Support, Secretariat and Coordination Services	6,090	5,940	5,940
Revenue from Others	2,198	2,198	30
National Security Priorities and Intelligence Coordination	507	507	-
Policy Advice - Prime Minister and Cabinet	1,550	1,550	-
Science Advisory Committee	50	50	-
Support Services to the Governor-General and Maintenance of the Official Residences	30	30	30
Support, Secretariat and Coordination Services	61	61	-

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
The satisfaction of the Prime Minister and the Governor-General with the quality of services and/or support provided by the Department of the Prime Minister and Cabinet (see Note 1) is at least:	6	6	6

Note 1 - Satisfaction is measured on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

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

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
National Security Priorities and Intelligence Coordination			
This category is intended to ensure that New Zealand has world-class processes in place to deal with national security events and emergencies, and an intelligence community that is trusted, integrated, customer-oriented and crucial to building national resilience (see Note 1).			
The satisfaction of the Prime Minister with the leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities (see Note 2) is at least:	6	6	6
A sample of policy advice fits within the target ranges for quality	New measure	New measure	See Note 3
Average score out of 10 of a sample of assessments reviewed by an external reviewer (see Note 4)	New measure	New measure	7
Policy Advice - Child Poverty Reduction			
A sample of policy advice fits within the target ranges for quality	New measure	New measure	See Note 3
This category is intended to ensure that decisions by the Minister for Child Poverty Reduction are supported with appropriate advice.			
The satisfaction of the Minister for Child Poverty Reduction with the advice provided by the Child Poverty Unit and the Child Wellbeing Strategy Unit, as measured using the Common Satisfaction Survey (see Note 5) is at least:	6	6	See Note 6
Policy Advice - Prime Minister and Cabinet			
This category is intended to ensure that decisions by the Prime Minister and Cabinet are supported with appropriate advice.			
The satisfaction of the Prime Minister with the policy advice service, as measured using the Common Satisfaction Survey (see Note 7) is at least:	6	6	See Note 6
Science Advisory Committee			
This category is intended to achieve the provision of high-quality scientific advice to the Prime Minister.			
The satisfaction of the Prime Minister with the scientific advice provided, as measured using the Common Satisfaction Survey (see Note 7) is at least:	6	6	6

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Support Services to the Governor-General and Maintenance of the Official Residences			
This category is intended to ensure the Governor-General is appropriately advised and supported in carrying out his or her constitutional, ceremonial, community and international roles. This is intended to be achieved through effective advisory, operational, financial, administrative and communications support being provided to the Governor-General. It is also intended to ensure that the official residences are appropriately maintained.			
The satisfaction of the Governor-General with services provided as measured using the Common Satisfaction Survey (see Note 8) is at least:	6	6	6
The satisfaction of the Building and Grounds Committee with support and advice in relation to the maintenance of the official residences (see Note 9) is at least:	6	6	6
Support, Secretariat and Coordination Services			
This category is intended to achieve the provision of effective support to the Prime Minister and Ministers to enable them to discharge their portfolio responsibilities, and to support the coordination of the Government's legislation programme, provide secretarial services to the Executive Council, Cabinet and its committees, and to administer the New Zealand Royal Honours system.			
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 satisfaction of the Governor-General with the services provided as measured using the Common Satisfaction Survey (see Note 8) is at least:	6	6	6
The satisfaction of the Prime Minister with services provided as measured using the Common Satisfaction Survey (see Note 7) is at least:	6	6	6

Note 1 - The National Security Priorities and Intelligence Coordination category encompasses three primary functions: gathering information, assessment of information and intelligence coordination.

Note 2 - Satisfaction is measured on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 3 - The Standard will be identified based on the refreshed Policy Quality Framework and updated in the Supplementary Estimates. All agencies are required to use the refreshed Policy Quality Framework from 2019/20 to assess the quality of their policy advice papers. The Policy Quality Framework is currently being refreshed. The refreshed Framework will be released before 30 June 2019.

Note 4 - This measure includes assessments covering a wide range of national security policy issues. It is measured on a five point scale, where 5 is poor, 6 is borderline, 7 is adequate, 8 is good and 9 or above is excellent.

Note 5 - The Common Satisfaction Survey measures the Minister for Child Poverty Reduction's satisfaction with the quality, timeliness and value for money of advice on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 6 - The Standard will be identified based on the revised Ministerial Satisfaction Survey and updated in the Supplementary Estimates. All agencies are required to use the refined Ministerial Satisfaction Survey from 2019/20 to assess ministerial satisfaction with the policy service. The survey is currently under review and the refined survey and guidance will be released before 30 June 2019.

Note 7 - The Common Satisfaction Survey measures the Prime Minister's satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 8 - The Common Satisfaction Survey measures the Governor-General's satisfaction on a scale from 1 to 10, where 1 means fell well short of expectations and 10 means far exceeded expectations.

Note 9 - The Building and Grounds Committee's role is to ensure the Capital and Long-Term Maintenance Plan developed by Government House and formally approved by the Chief Executive is properly devised and then implemented. The committee receives support and advice from DPMC officials following the development of the Plan regarding its implementation. The committee's satisfaction will be assessed through an annual feedback form.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Funding for the establishment and operation of a Child Poverty Unit	2018/19	1,873	1,946	2,022	2,101	2,101
Previous Government						
Funding for the direction, coordination and provision of intelligence assessments to support national intelligence priorities	2016/17	2,500	3,300	3,300	3,300	3,300
Revised funding to the Science Advisory Committee due to a new Memorandum of Understanding	2015/16	120	120	120	120	120
Share of costs of Budget 2015 whole-of-government initiatives	2015/16	(43)	(43)	(43)	(43)	(43)

Reasons for Change in Appropriation

The decrease in this appropriation for 2019/20 is due to:

- \$2.168 million decrease in costs of initiatives funded by other agencies and staff secondments to other entities
- \$1.520 million decrease reflecting the reversal of expense transfers from 2017/18 to 2018/19 and the reversal of fiscally neutral transfers in 2018/19 from other appropriations to align resources with demand and activities, and
- \$482,000 decrease in funding for policy advice for Child Poverty reduction and for the development of a Child Wellbeing strategy, which is planned for completion in the first part of 2019/20.

The decrease is partially offset by:

- \$800,000 increase in funding for the 2016/17 policy initiative for the provision of intelligence assessments, and
- \$82,000 increase reflecting the removal of a one-off funding transfer in 2017/18 to Vote Internal Affairs to contribute to infrastructure improvements.

Tsunami Monitoring and Detection Network (M11)

Overarching Purpose Statement

The single overarching purpose of this appropriation is to provide comprehensive monitoring, early detection and subsequent early warning of tsunami threats to New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).

Scope of Appropriation

Departmental Output Expenses

Management of Tsunami Monitoring and Detection Network

This category is limited to the on-going management and maintenance of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).

Non-Departmental Other Expenses

Depreciation of Tsunami Monitoring and Detection Network

This category is limited to depreciation expenses incurred on a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).

Non-Departmental Capital Expenditure

Tsunami Monitoring and Detection Network - Capital Expenditure

This category is limited to capital expenditure necessary to acquire and preserve the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,752	5,152	7,839
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network	204	104	465
Non-Departmental Other Expenses			
Depreciation of Tsunami Monitoring and Detection Network	-	-	356
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure	5,548	5,048	7,018
Funding for Departmental Output Expenses			
Revenue from the Crown	204	104	465
Management of Tsunami Monitoring and Detection Network	204	104	465

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve comprehensive monitoring, early detection and subsequent early warning of tsunami threats to New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Tsunami Monitoring and Detection Network is deployed within agreed timeframes, and operates and is maintained at agreed performance levels	New measure	New Measure	Achieved

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network			
This category is intended to ensure appropriate on-going management and maintenance of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
The Tsunami Monitoring and Detection Network is available and operating at agreed performance levels	New measure	New measure	95%
The Tsunami warning DART Buoys are maintained in accordance with the planned maintenance schedule	New measure	New measure	90%

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Depreciation of Tsunami Monitoring and Detection Network			
This category is intended to achieve the funding of depreciation expense for a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA as additional performance information is unlikely to be informative because this appropriation is solely for depreciation expenses on the Tsunami monitoring and detection network	Exempt	Exempt	Exempt
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure			
This category is intended to achieve preservation of the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
DART Buoys are purchased and deployed within agreed timeframes	New measure	New measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Funding a New Zealand Tsunami Monitoring and Detection Network (DART Buoys)	2018/19	5,752	7,839	3,191	2,951	2,867

Reasons for Change in Appropriation

The increase in this appropriation for 2019/20 is mainly due to the capital costs of establishing the Tsunami Monitoring and Detection Network.

