

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 2020/21 financial year, covering the following:

- a total of nearly \$32 million to support 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
- a total of nearly \$3 million for costs of ownership of Crown assets (Government Houses and their contents)
- 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, and
- a total of \$100,000 on departmental capital expenditure.

The Minister for Greater Christchurch Regeneration is responsible for an appropriation in Vote Prime Minister and Cabinet for 2020/21, covering the following:

- a total of nearly \$10 million for the provision of services supporting the regeneration of greater Christchurch.

The Minister Responsible for the Earthquake Commission is responsible for an appropriation in Vote Prime Minister and Cabinet for 2020/21, covering the following:

- a total of \$100,000 for residual costs following the completion of an Inquiry into the Earthquake Commission (EQC).

The Minister of Broadcasting, Communications and Digital Media is responsible for an appropriation in Vote Prime Minister and Cabinet for 2020/21, covering the following:

- a total of over \$3 million for the improvement in New Zealand's protection from, and resilience to, cyber security threats and cybercrime.

The Minister of Civil Defence is responsible for appropriations in Vote Prime Minister and Cabinet for 2020/21, covering the following:

- a total of over \$27 million for 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
- a total of over \$5 million for capital expenditure necessary to acquire and preserve the functionality and value of Crown assets that support emergency risk reduction, readiness, response and recovery

- 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, and
- a total of over \$3 million for 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.

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	2019/20		2020/21
	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.	9,726	7,726	5,974
Cyber Security (M8) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	700	500	3,300
Support for Inquiry into EQC (M86) This appropriation is limited to supporting the Inquiry into EQC.	1,550	1,000	100
Total Departmental Output Expenses	11,976	9,226	9,374
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.	646	646	100
Total Departmental Capital Expenditure	646	646	100
Non-Departmental Other Expenses			
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	500	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	407	407
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	5,000	5,000
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	110	174
Civil Defence Emergency Management Training (M11) This appropriation is limited to provision of training to learners/volunteers in the Civil Defence Emergency Management Sector.	2,000	1,000	-

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$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.	2,336	1,936	-
Disposal of Earthquake Demolition Materials (M85) This appropriation is limited to expenses incurred in the appropriate relocation, storage and disposal of materials from demolished buildings that collapsed in the Canterbury earthquakes and in remediation of land on which these materials have been held.	4,000	4,000	-
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.	1,295	1,000	-
Inquiry into EQC (M86) This appropriation is limited to the payment of fees and expenses for the Inquiry into EQC.	243	243	-
Maintaining Water Supply in Periods of Drought (M11) This appropriation is limited to contributions towards maintaining water supply during periods of drought.	10,000	10,000	-
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	-
Restoration of Kaikoura District Three Waters Network (M11) This appropriation is limited to a contribution to Kaikoura District Council to support additional resilience, capacity, improved materials, or other alternatives to the original infrastructure as part of restoration of essential infrastructure systems.	1,738	1,038	-
Total Non-Departmental Other Expenses	29,313	26,854	7,581
Multi-Category Expenses and Capital Expenditure			
Advice and Support Services MCA (M52) 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.	-	-	34,816
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.	-	-	31,734
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.	-	-	2,412
<i>Prime Minister's Chief Science Advisor Research Programme</i> This category is limited to supporting the Prime Minister's Chief Science Advisor's specialised research programme during their membership of the Science Advisory Committee.	-	-	120
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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Emergency Management Leadership and Support MCA (M11)	-	-	36,285
The single overarching purpose of this appropriation is to support leadership of the all-hazards, all-risk emergency management system so that it reduces risk and is ready and able to provide an effective and integrated response to, and recovery from, emergencies.			
Departmental Output Expenses			
<i>Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery</i>	-	-	27,564
This category is limited to advice to Ministers and the emergency management sector on the design, operation and performance of the emergency management system; building the capability and capacity of the emergency management sector (including communities) to plan for, respond to and recover from emergencies; and leading and supporting response to and recovery from emergencies.			
Non-Departmental Other Expenses			
<i>Emergency Risk Reduction, Readiness, Response and Recovery</i>	-	-	3,382
This category is limited to grants, contributions and other payments to support communities and the emergency management sector in New Zealand and Pacific Realm countries on matters relating to emergency risk reduction, readiness, response and recovery.			
Non-Departmental Capital Expenditure			
<i>Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery</i>	-	-	5,339
This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of Crown assets that support emergency risk reduction, readiness, response and recovery.			
Emergency Management MCA (M11)	22,697	19,597	-
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.			
Departmental Output Expenses			
<i>Community Awareness and Readiness</i>	1,938	1,938	-
This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.			
<i>Emergency Sector and Support and Development</i>	7,144	7,144	-
This category is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.			
<i>Management of Emergencies</i>	12,072	9,172	-
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.			
<i>Policy Advice - Emergency Management</i>	1,543	1,343	-
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.			
Government House Buildings and Assets MCA (M52)	3,572	2,860	-
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>	1,812	1,100	-
This category is limited to depreciation expenses on the Government House buildings and related assets.			

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Government House - Maintenance</i> This category is limited to the ongoing maintenance of the Government House buildings and related assets, and the grounds on which they are located.	760	760	-
Non-Departmental Capital Expenditure			
<i>Government House - Capital Investment</i> This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.	1,000	1,000	-
Policy Advice and Support Services MCA (M52) 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.	32,777	32,777	-
Departmental Output Expenses			
<i>National Security Priorities and Intelligence Coordination</i> 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.	13,333	13,333	-
<i>Policy Advice - Child Poverty Reduction</i> 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.	2,246	2,246	-
<i>Policy Advice - Prime Minister and Cabinet</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 the Prime Minister and the Cabinet.	5,655	5,655	-
<i>Science Advisory Committee</i> This category is limited to the purchase of high-quality scientific advice to the Prime Minister.	755	755	-
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i> This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.	4,418	4,418	-
<i>Support, Secretariat and Coordination Services</i> 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.	6,370	6,370	-
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).	12,488	12,488	-
Departmental Output Expenses			
<i>Management of Tsunami Monitoring and Detection Network</i> 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).	263	263	-
Non-Departmental Other Expenses			
<i>Depreciation of Tsunami Monitoring and Detection Network</i> 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).	546	546	-

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
<i>Tsunami Monitoring and Detection Network - Capital Expenditure</i>	11,679	11,679	-
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).			
Total Multi-Category Expenses and Capital Expenditure	71,534	67,722	71,101
Total Annual Appropriations and Forecast Permanent Appropriations	113,469	104,448	88,156

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Regenerate Christchurch (M85)	Original Appropriation	20,000
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.	Adjustments to 2018/19	1,073
	Adjustments for 2019/20	-
Commences: 01 July 2016	Adjusted Appropriation	21,073
	Actual to 2018/19 Year End	13,072
Expires: 30 June 2021	Estimated Actual for 2019/20	4,000
	Estimate for 2020/21	4,001
	Estimated Appropriation Remaining	-

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	113,469	104,448	88,156
Total Forecast MYA Non-Departmental Output Expenses	4,000	4,000	4,001
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	117,469	108,448	92,157

Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52)	546	546	-

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
To establish a small cross-government strategy unit within the Department of the Prime Minister and Cabinet	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	500	1,500	1,500	1,500	1,500
Disposal of Earthquake Demolition Materials	Disposal of Earthquake Demolition Materials Non-Departmental Other Expenses	4,000	-	-	-	-
Department of the Prime Minister and Cabinet - Corporate Resilience	Advice and Support Services MCA Advice and Support to Government and the Governor-General Departmental Output Expenses	-	1,000	2,000	2,000	2,000
Maintaining Water Supply in Periods of Drought	Emergency Management Leadership and Support MCA Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery Departmental Output Expenses Maintaining Water Supply in Periods of Drought Non-Departmental Other Expenses	100 10,000	- -	- -	- -	- -
Total Initiatives		14,600	2,500	3,500	3,500	3,500

1.2 - Trends in the Vote

Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	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	12,510	20,038	14,306	16,317	15,976	13,226	9,374	4,001	13,375	4,974	4,974	4,974
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4,299	43,735	19,631	18,215	25,562	23,798	-	7,581	7,581	7,581	7,581	7,581
Capital Expenditure	489	350	172	15,302	646	646	100	-	100	100	100	100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	39,580	43,461	53,030	48,863	55,737	52,637	59,298	-	59,298	58,361	59,110	59,096
<i>Other Expenses</i>	2,837	2,414	2,786	2,639	6,869	5,462	-	5,914	5,914	6,098	6,098	6,098
<i>Capital Expenditure</i>	250	367	248	6,097	12,679	12,679	N/A	5,889	5,889	550	550	550
Total Appropriations	59,965	110,365	90,173	107,433	117,469	108,448	68,772	23,385	92,157	77,664	78,413	78,399
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	190	250	126	1,413	5,825	5,825	N/A	7,984	7,984	3,069	3,873	3,859
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	190	250	126	1,413	5,825	5,825	N/A	7,984	7,984	3,069	3,873	3,859

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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(1,277)	(857)	(1,132)	(1,371)	(3,751)	(3,056)
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	-	-	-	-	-	-
<i>Other Expenses</i>	1,277	857	1,132	1,371	3,751	3,056
<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 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 decrease in 2019/20, 2020/21 and outyears is mainly due to Canterbury earthquake recovery activities coming to an end and/or transferring to local agencies, leaving a residual function in the Department of the Prime Minister and Cabinet.

Other Expenses

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 Kaikoura earthquake and tsunami, and \$3.2 million for the rehabilitation of Kaikoura 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 Kaikoura Earthquake. This was partially offset by payment of a \$10 million contribution to the Christ Church Cathedral.

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

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

The decrease in 2020/21 is mainly due to the completion of the contributions towards maintaining water supply during drought, the completion of the Restoration of Kaikoura District Three Waters Network programme and the completion of the disposal of earthquake demolition materials.

Capital Expenditure

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 purchase of capital items returns to a steadier base. In out years departmental capital expenditure is expected to remain steady.

Multi-Category Output Expenses

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 Kaikoura 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 increases in 2019/20, 2020/21 and the out years is mainly due to the impact of the Funding for Better Responses to Natural Disasters and Other Emergencies and Corporate Resilience initiatives.

Multi-Category Other Expenses

Changes since 2016/17 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

Changes since 2016/17 have mainly been the result of delays in securing contracts for ongoing capital works and maintenance for Government House, and the cyclical nature of the routine replacement of Government House fixed assets.

The increased expenditure in the 2018/19 to 2020/21 years 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 2021/22.

1.4 - Reconciliation of Changes in Appropriation Structure

	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
2019/20 Appropriations in the 2019/20 Structure						
Multi-Category Expenses and Capital Expenditure						
Policy Advice and Support Services MCA						
<i>Departmental Output Expenses</i>						
National Security Priorities and Intelligence Coordination	13,333	Transfer to Advice and Support Services MCA	(13,333)			
Policy Advice - Child Poverty Reduction	2,246	Transfer to Advice and Support Services MCA	(2,246)			
Policy Advice - Prime Minister and Cabinet	5,655	Transfer to Advice and Support Services MCA	(5,655)			
Science Advisory Committee	755	Transfer to Advice and Support Services MCA	(755)			
Support Services to the Governor-General and Maintenance of the Official Residences	4,418	Transfer to Advice and Support Services MCA	(4,418)			
Support, Secretariat and Coordination Services	6,370	Transfer to Advice and Support Services MCA	(6,370)			
<i>Non-Departmental Other Expenses</i>						
Prime Minister's Chief Science Advisor Research Programme	120	Transfer to Advice and Support Services MCA	(120)			
Multi-Category Expenses and Capital Expenditure						
Government House Buildings and Assets MCA						
<i>Non-Departmental Other Expenses</i>						
Depreciation of Crown Assets	1,812	Transfer to Advice and Support Services MCA	(1,812)			
Government House - Maintenance	760	Transfer to Advice and Support Services MCA	(760)			

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
<i>Non-Departmental Capital Expenditure</i>						
Government House - Capital Investment	1,000	Transfer to Advice and Support Services MCA	(1,000)			
		Multi-Category Expenses and Capital Expenditure		Multi-Category Expenses and Capital Expenditure		
		Advice and Support Services MCA		Advice and Support Services MCA		
		<i>Departmental Output Expenses</i>		<i>Departmental Output Expenses</i>		
		Transfer from Policy Advice and Support Services MCA	32,777	Advice and Support to Government and the Governor-General	32,777	31,734
		<i>Non-Departmental Other Expenses</i>		<i>Non-Departmental Other Expenses</i>		
		Transfer from Government House Buildings and Assets MCA	2,572	Depreciation and Maintenance of Government House Buildings and Related Assets	2,572	2,412
		Transfer from Prime Minister's Chief Science Advisor Research Programme	120	Prime Minister's Chief Science Advisor Research Programme	120	120
		Non-Departmental Capital Expenditure		Non-Departmental Capital Expenditure		
		Transfer from Government House Buildings and Assets MCA	1,000	Government House - Capital Expenditure	1,000	550
Multi-Category Expenses and Capital Expenditure						
Emergency Management MCA						
<i>Departmental Output Expenses</i>						
Community Awareness and Readiness	1,938	Transfer to Emergency Management Leadership and Support MCA	(1,938)			
Emergency Sector and Support and Development	7,144	Transfer to Emergency Management Leadership and Support MCA	(7,144)			
Management of Emergencies	12,072	Transfer to Emergency Management Leadership and Support MCA	(12,072)			
Policy Advice - Emergency Management	1,543	Transfer to Emergency Management Leadership and Support MCA	(1,543)			

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
Multi-Category Expenses and Capital Expenditure						
Tsunami Monitoring and Detection Network MCA						
<i>Departmental Output Expenses</i>						
Management of Tsunami Monitoring and Detection Network	263	Transfer to Emergency Management Leadership and Support MCA	(263)			
<i>Non-Departmental Other Expenses</i>						
Depreciation of Tsunami Monitoring and Detection Network	546	Transfer to Emergency Management Leadership and Support MCA	(546)			
<i>Non-Departmental Capital Expenditure</i>						
Tsunami Monitoring and Detection Network - Capital Expenditure	11,679	Transfer to Emergency Management Leadership and Support MCA	(11,679)			
Non-Departmental Other Expenses						
Contributions to Local Authorities Following an Emergency Event	2,336	Transfer to Emergency Management Leadership and Support MCA	(2,336)			
Emergency Management Preparedness Grants	1,295	Transfer to Emergency Management Leadership and Support MCA	(1,295)			
		Multi-Category Expenses and Capital Expenditure		Multi-Category Expenses and Capital Expenditure		
		Emergency Management Leadership and Support MCA		Emergency Management Leadership and Support MCA		
		<i>Departmental Output Expenses</i>		<i>Departmental Output Expenses</i>		
		Transfer from Emergency Management MCA, and Tsunami Monitoring and Detection Network MCA	22,960	Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	22,960	27,564
		<i>Non-Departmental Other Expenses</i>		<i>Non-Departmental Other Expenses</i>		
		Transfer from Tsunami Monitoring and Detection Network MCA, Civil Defence Emergency Management Training, Contributions to Local Authorities Following an Emergency Event, and Emergency Management Preparedness Grants	4,177	Emergency Risk Reduction, Readiness, Response and Recovery	4,177	3,382

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
		<i>Non-Departmental Capital Expenditure</i>		<i>Non-Departmental Capital Expenditure</i>		
		Transfer from Tsunami Monitoring and Detection Network MCA	11,679	Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery	11,679	5,339
	75,285		-		75,285	71,101

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

Canterbury Earthquake Recovery (M85)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		2020/21	2021/22	2022/23	2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Total Appropriation	9,726	7,726	5,974	2,974	2,974	2,974
Revenue from the Crown	9,336	7,336	5,974	2,974	2,974	2,974
Revenue from Others	390	390	-	-	-	-

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Policy and Legislation			
The responsible Ministers are 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 3)	Achieved	Achieved	Achieved
Leadership/Brokering/Coordination			
The responsible Ministers are satisfied with the leadership/brokering/coordination role (see Note 1)	4	4	4
Monitoring and Reporting			
Provide reports on the performance of the Regenerate Christchurch Board	2	2	2

Note 1 - The Ministerial Policy Satisfaction Survey measures Ministers' satisfaction with the quality, timeliness and value for money of policy and/or leadership advice 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 Project quality framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Using both these targets will provide an indication of how DPMC has performed over time. 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 DPMC.

Note 3 - A distribution score is being applied to show the percentage of papers that exceed, meet or don't meet the performance target set. The target for 2020/21 is that 70% of assessed papers score 3 or higher, 30% score 4 or higher, and no more than 10% score 2 or less.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation is due to the Canterbury earthquake recovery activities coming to an end and/or transferring to local agencies, leaving a residual function in the Department of the Prime Minister and Cabinet.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	700	500	3,300
Revenue from the Crown	700	500	3,300
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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Delivery of the annual work programme as agreed by the Cyber Security Coordination Committee	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Implementation of the Cyber Security Strategy 2018	2019/20	2,000	2,000	2,000	2,000	2,000

Reasons for Change in Appropriation

The increase in this appropriation for 2020/21 is due to transfers from 2019/20 to ensure funding is available to continue the approved work programme.

Support for Inquiry into EQC (M86)

Scope of Appropriation

This appropriation is limited to supporting the Inquiry into EQC.

Expenses and Revenue

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,550	1,000	100
Revenue from the Crown	1,550	1,000	100
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective support for the Inquiry into the Earthquake Commission (EQC).

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
The public can access information from the Public Inquiry into the Earthquake Commission website after 30 June 2020	Achieved	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to the completion of the project in 2019/20, with \$100,000 being transferred to 2020/21 to ensure funding is available for any residual costs.

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	596	596	50
Intangibles	-	-	-
Other	50	50	50
Total Appropriation	646	646	100

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 2020/21 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2020/21 is due to a \$546,000 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	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	8,965	9,511	
Capital Injections	546	-	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,511	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 2018/19	1,073
	Adjustments for 2019/20	-
	Adjusted Appropriation	21,073
	Actual to 2018/19 Year End	13,072
	Estimated Actual for 2019/20	4,000
	Estimate for 2020/21	4,001
	Estimated Appropriation Remaining	-

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of Regenerate Christchurch's performance targets, as listed in its Statement of Performance Expectations, achieved.	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 2020/21 Annual Report.

3.4 - Non-Departmental Other Expenses

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

	2019/20		2020/21
	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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	407	407	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.

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

	2019/20		2020/21
	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

	2019/20		2020/21
	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 of Civil Defence in a report appended to the Department of the Prime Minister and Cabinet's 2020/21 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 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

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

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	110	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

Advice and Support Services (M52)

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.

Prime Minister's Chief Science Advisor Research Programme

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

Non-Departmental Capital Expenditure

Government House - Capital Expenditure

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

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	34,816
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	-	-	31,734
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	-	-	2,412
Prime Minister's Chief Science Advisor Research Programme	-	-	120

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	-	-	550
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	31,704
Advice and Support to Government and the Governor-General	-	-	31,704
Revenue from Others	-	-	30
Advice and Support to Government and the Governor-General	-	-	30

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Prime Minister and Cabinet: Multi-Category Expenses and Capital Expenditure: Policy Advice and Support Services MCA	32,777	32,777	-
Vote Prime Minister and Cabinet: Multi-Category Expenses and Capital Expenditure: Government House Buildings and Assets MCA	3,572	2,860	-
Vote Prime Minister and Cabinet: Non-Departmental Other Expenses: Prime Minister's Chief Science Advisor Research Programme	120	120	-
Total	36,469	35,757	34,816

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
The Prime Minister is satisfied with the services and support provided by the Department of the Prime Minister and Cabinet	4	4	4
The Governor-General is satisfied with the services and support provided by the Department of the Prime Minister and Cabinet	4	4	4

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

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support to Government and the Governor-General			
The category is intended 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.			
Advice to Government			
The Prime Minister is satisfied with the policy advice service (see Note 5)	4	4	4
Average score for assessed policy papers	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 Prime Minister is satisfied with the leadership, co-ordination and collaboration within the New Zealand Intelligence Community (see Note 3)	4	4	4
The Prime Minister is satisfied with the provision of intelligence assessments that support national security priorities (see Note 3)	4	4	4
Average score of a sample of intelligence assessments reviewed by an external reviewer	4	4	4
The Minister for Child Poverty Reduction is satisfied with the advice provided by the Child Poverty Unit and the Child Wellbeing Unit (see Note 4)	4	4	4
Support to the Prime Minister, Cabinet and the Governor-General			
The Prime Minister is satisfied with the support, secretariat and coordination services provided	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 5)	4	4	4
The Governor-General is satisfied with the programme and household services provided	4	4	4

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets			
This category is intended to achieve the funding of depreciation and maintenance expenses for Government buildings and related assets.			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA 1989 as additional performance information is unlikely to be informative because this category is solely for the costs of depreciation and maintenance of Crown assets	Exempt	Exempt	Exempt
Prime Minister's Chief Science Advisor Research Programme			
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 Prime Minister's Satisfaction Survey (see Note 5) is at least:	4	4	4
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure			
This category is intended to achieve preservation of the functionality and value of Government House buildings and assets.			
An exemption was granted under section 15D(2)(b)(iii) of the PFA 1989, as the amount of the appropriation is less than \$15 million for capital expenditure	Exempt	Exempt	Exempt

Note 1 - A sample of the department's policy advice will be assessed by a panel using the Policy Project quality framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Using both these targets will provide an indication of how DPMC has performed over time. 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 DPMC.

Note 2 - A distribution score is being applied to show the percentage of papers that exceed, meet or don't meet the performance target set. The target for 2020/21 is that 70% of assessed papers score 3 or higher, 30% score 4 or higher, and no more than 10% score 2 or less.

Note 3 - The National Security Priorities and Intelligence Coordination category encompasses three primary functions: gathering information, assessment of information and intelligence coordination.

Note 4 - The Ministerial Policy Satisfaction Survey measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations.

Note 5 - The Governor-General and Prime Minister Satisfaction Surveys measures satisfaction with the quality, timeliness and value for money of support services on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Current Government						
Funding to support Corporate Resilience	2020/21	-	1,000	2,000	2,000	2,000
Funding to support a small cross-government strategy unit	2019/20	500	1,500	1,500	1,500	1,500
Funding for the establishment and operation of a Child Poverty Unit	2018/19	1,946	2,022	2,101	2,101	2,101
Previous Government						
Funding for the direction, coordination and provision of intelligence assessments to support national intelligence priorities	2016/17	3,300	3,300	3,300	3,300	3,300
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

Reasons for Change in Appropriation

This new appropriation consolidates a number of pre-existing appropriations from 1 July 2020 in accordance with Cabinet agreed Step 1 of Financial and Accountability Changes. Comparison between 2019/20 and 2020/21 for each consolidated appropriation is shown in the Comparators for Restructured Appropriation table above.

The decrease in this appropriation is mainly due to:

- \$2.134 million decrease in costs of initiatives funded by other agencies and staff secondments to other entities, and
- \$1.610 million decrease reflecting the reversal of expense transfers from 2018/19 and previous years to 2019/20.

This decrease is partially offset by:

- \$1 million increase to support core corporate functions in the Department of the Prime Minister and Cabinet
- \$1 million increase to establish a small cross-government strategy unit
- \$76,000 increase for policy advice for Child Poverty reduction and for the development of a Child Wellbeing strategy, and
- \$15,000 increase to reflect a full year of costs for the interns in the office of the Chief Science Advisor.

Emergency Management Leadership and Support (M11)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

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

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

Non-Departmental Other Expenses

Emergency Risk Reduction, Readiness, Response and Recovery

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

Non-Departmental Capital Expenditure

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

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

Expenses, Revenue and Capital Expenditure

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	36,285
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	-	-	27,564
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	-	-	3,382
Non-Departmental Capital Expenditure			
Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery	-	-	5,339
Funding for Departmental Output Expenses			
Revenue from the Crown	-	-	27,334
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	-	-	27,334
Revenue from Others	-	-	230
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	-	-	230

Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Prime Minister and Cabinet: Multi-Category Expenses and Capital Expenditure: Emergency Management MCA	22,697	19,597	-
Vote Prime Minister and Cabinet: Multi-Category Expenses and Capital Expenditure: Tsunami Monitoring and Detection Network MCA	12,488	12,488	-
Vote Prime Minister and Cabinet: Non-Departmental Other Expenses: Contributions to Local Authorities Following an Emergency Event	2,336	1,936	-
Vote Prime Minister and Cabinet: Non-Departmental Other Expenses: Emergency Management Preparedness Grants	1,295	1,000	-
Total	38,816	35,021	36,285

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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
New Zealand communities are aware of their hazards and risks, are prepared and resilient, and are able to respond to and recover from an emergency	85%	85%	85%

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
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.			
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%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
Emergency Sector Support and Management			
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 1) 	6	6	6
<ul style="list-style-type: none"> National Emergency Management Agency supports capability development by facilitating learning and training activities for organisations with responsibilities under the Civil Defence Emergency Management Act 2002 	6	6	6
Percentage of the Tsunami Monitoring and Detection Network operating at the agreed performance levels	95%	95%	95%
Management of Emergencies			
An initial National Warning is issued within 20 minutes of the Duty Manager's decision to issue a National Warning	100%	100%	100%
Number of National Crisis Management Centre amalgamated corrective action plans reviewed (see Note 2)	4	4	4
Policy Advice			
The responsible Minister is satisfied with the emergency management policy advice service (see Note 3)	4	4	4
Average score for assessed policy papers (see Note 4)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 5)	Achieved	Achieved	Achieved
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery			
This category is limited to grants, contributions and other payments to support communities in the emergency management sector in New Zealand and Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA 1989 as additional performance information is unlikely to be informative because this category is for depreciation of Crown assets and for discretionary contributions towards local authority and communities preparedness for, and recovery from, emergency events.	Exempt	Exempt	Exempt
Non-Departmental Capital Expenditure			
Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery			
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).			
Percentage of DART Buoys deployed within agreed timeframes	100%	100%	100%

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

Note 2 - The NEMA 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 NEMA's control, such as natural disasters, occur).

Note 3 - The Ministerial Policy Satisfaction Survey measures Ministers' satisfaction with the quality, timeliness and value for money of policy advice on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations.

Note 4 - A sample of the department's policy advice will be assessed by a panel using the Policy Project quality framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Using both these targets will provide an indication of how DPMC has performed over time. 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 DPMC.

Note 5 - A distribution score is being applied to show the percentage of papers that exceed, meet or don't meet the performance target set. The target for 2020/21 is that 70% of assessed papers score 3 or higher, 30% score 4 or higher, and no more than 10% score 2 or less.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 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	3,000
Delivering better responses to emergencies: Building National Crisis Management Centre Resilience	2019/20	1,502	1,420	1,449	1,478	1,478
Maintaining Water Supply in Periods of Drought	2019/20	100	-	-	-	-
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	2018/19	1,503	1,121	1,121	1,121	1,121
Funding a New Zealand Tsunami Monitoring and Detection Network (DART Buoys)	2018/19	7,839	3,191	2,951	2,867	2,867
Funding to provide additional Crown support for Kaikōura District Council	2018/19	800	-	-	-	-
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

This new appropriation consolidates a number of pre-existing appropriations from 1 July 2020 in accordance with Cabinet agreed Step 1 of Financial and Accountability Changes. Comparison between 2019/20 and 2020/21 for each consolidated appropriation is shown in the Comparators for Restructured Appropriation table above.

The decrease in this appropriation for 2020/21 is mainly due to:

- the expiry of capital funding of \$7.018 million to establish the Tsunami Monitoring and Detection Network in 2019/20
- a decrease of \$4.680 million reflecting the removal of 2017/18 expense transfers
- a decrease of \$1.262 million in costs of initiatives funded by other agencies, and
- a decrease of \$100,000 due to completion of support for maintaining water supply in periods of drought.

This is partially offset by increases due to:

- a fiscally neutral transfer of \$4.159 million to expand the Tsunami Monitoring and Detection Network
- an increase of \$2.370 million for costs of management and depreciation of the Tsunami Monitoring and Detection Network
- an expense transfer of \$1 million from 2019/20 to 2020/21 to continue the programme of work to strengthen National Crisis Management Centre resilience, and
- an expense transfer of \$1 million from 2019/20 to 2020/21 to continue the establishment and organisational design of the National Emergency Management Agency.