

Vote Prime Minister and Cabinet

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

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

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

Overview of the Vote

The Prime Minister is responsible for appropriations in Vote Prime Minister and Cabinet for 2021/22, covering the following:

- a total of over \$40 million to support decision-making by the Prime Minister and Cabinet and to provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor-General
- a total of nearly \$26 million for costs of implementing Health and Disability System reform
- a total of nearly \$3 million under the Governor-General Act 2010 for payments for the salary, allowances, programme and travel expenses outside New Zealand of the Governor-General
- a total of over \$2 million for costs of ownership of Crown assets (Government Houses and their contents)
- a total of over \$1 million on departmental capital expenditure
- a total of \$700,000 for the establishment and operation of a national Centre of Excellence for Preventing and Countering Violent Extremism
- a total of \$550,000 to acquire and preserve the functionality and value of the Government House buildings, vehicles and other assets
- a total of \$174,000 under the Intelligence and Security Act 2017 for the remuneration of the Commissioners of Intelligence Warrants, and
- a total of \$120,000 for supporting the Prime Minister's Chief Science Advisor's specialised research programme during their membership of the Science Advisory Committee.

The Prime Minister is also responsible for a capital injection of just over \$1 million to the Department of the Prime Minister and Cabinet.

The Minister for COVID-19 Response is responsible for an appropriation in Vote Prime Minister and Cabinet for 2021/22, covering the following:

- a total of nearly \$36 million for leadership, coordination and delivery of the Government's response to COVID-19.

The Minister of Finance is responsible for an appropriation in Vote Prime Minister and Cabinet for 2021/22, covering the following:

- a total of nearly \$3 million to support the regeneration of greater Christchurch, including the ongoing provision of corporate capability.

The Minister for Emergency Management is responsible for appropriations in Vote Prime Minister and Cabinet for 2021/22, covering the following:

- a total of nearly \$36 million to support leadership of the all-hazards, all-risks emergency management system so that it reduces risk and is ready and able to provide an effective and integrated response to, and recovery from, emergencies, and
- a total of \$5 million under the Civil Defence Emergency Management Act 2002 for reimbursing a local authority for, or meeting, expenses incurred by a local authority in connection with an emergency as authorised by section 115A of that Act.

The Minister for the Digital Economy and Communications is responsible for an appropriation in Vote Prime Minister and Cabinet for 2021/22, covering the following:

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Canterbury Earthquake Recovery (M31) (A7) This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	6,152	3,600	2,952
COVID-19 All of Government Response (M103) (A7) This appropriation is limited to leadership, coordination and delivery of the Government's response to COVID-19.	22,996	22,000	35,607
Cyber Security (M100) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	3,827	900	2,000
Health and Disability System Reform (M52) (A7) This appropriation is limited to implementation of health and disability system reform.	13,000	10,000	25,960
Support for Inquiry into EQC (M86) (A7) This appropriation is limited to supporting the Inquiry into EQC.	200	50	-
Total Departmental Output Expenses	46,175	36,550	66,519
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) (A7) This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.	2,232	2,232	1,251
Total Departmental Capital Expenditure	2,232	2,232	1,251
Non-Departmental Output Expenses			
Centre of Excellence for Preventing and Countering Violent Extremism (M52) (A7) This appropriation is limited to the establishment and operation of a national Centre of Excellence for preventing and countering violent extremism.	300	300	700
Total Non-Departmental Output Expenses	300	300	700

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Governor-General's Programme PLA (M52) (A7) This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	1,500	1,300	1,500
Governor-General's Salary and Allowance PLA (M52) (A7) This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.	500	500	787
Governor-General's Travel Outside New Zealand PLA (M52) (A7) This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.	407	-	407
Local Authority Emergency Expenses PLA (M11) (A7) This appropriation is limited to reimbursing a local authority for, or meeting, expenses incurred by a local authority in connection with an emergency as authorised by section 115A of the Civil Defence Emergency Management Act 2002.	5,000	-	5,000
Remuneration of Commissioners of Intelligence Warrants PLA (M52) (A7) This appropriation is limited to the salaries and allowances of Commissioners of Intelligence Warrants as authorised by clause 3(1) of Schedule 3 of the Intelligence and Security Act 2017.	174	75	174
COVID-19: Civil Defence Emergency Management Group Welfare Costs (M11) (A7) This appropriation is limited to payments to Civil Defence Emergency Management Groups for qualifying COVID-19 welfare costs unable to be met by other sources of support.	5,000	100	-
Total Non-Departmental Other Expenses	12,581	1,975	7,868
Multi-Category Expenses and Capital Expenditure			
Advice and Support Services MCA (M52) (A7) The single overarching purpose of this appropriation is to support decision-making by the Prime Minister and the Cabinet, and to provide support services to the Prime Minister, Cabinet and its committees, and the Governor-General.	39,211	38,070	43,116
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.	35,849	35,500	40,154
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.	2,392	1,700	2,292
<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	120	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.	850	750	550

Titles and Scopes of Appropriations by Appropriation Type	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Emergency Management Leadership and Support MCA (M11) (A7)	74,522	60,628	35,882
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>	45,163	42,628	32,316
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>	19,136	8,000	3,566
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>	10,223	10,000	-
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.			
Total Multi-Category Expenses and Capital Expenditure	113,733	98,698	78,998
Total Annual Appropriations and Forecast Permanent Appropriations	175,021	139,755	155,336

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Regenerate Christchurch (M31) (A7)	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 2019/20	1,073
	Adjustments for 2020/21	(5,374)
Commences: 01 July 2016	Adjusted Appropriation	15,699
	Actual to 2019/20 Year End	15,699
Expires: 30 June 2021	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	1,266	1,266	1,151

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	Advice and Support Services MCA	-	1,319	1,288	1,288	-
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	Department of the Prime Minister and Cabinet - Capital Injection	-	135	-	-	-
COVID-19: Civil Defence Emergency Management Group Welfare Costs	COVID-19: Civil Defence Emergency Management Group Welfare Costs	5,000	-	-	-	-
Enabling the National Emergency Management Agency to build safe and resilient communities	Emergency Management Leadership and Support MCA	-	6,942	9,881	12,646	16,261
Enabling the National Emergency Management Agency to build safe and resilient communities	Department of the Prime Minister and Cabinet - Capital Injection	-	549	86	122	93
Establish a Government Implementation Unit	Advice and Support Services MCA	609	-	-	-	-
Establish a time-limited Health and Disability System Reform Transition Unit	Health and Disability System Reform	13,000	-	-	-	-
Establish a COVID-19 Response Unit	COVID-19 All of Government Response	22,996	35,607	290	290	290
Establish a COVID-19 Response Unit	Emergency Management Leadership and Support MCA	6,091	-	-	-	-
Establish a COVID-19 Response Unit	Department of the Prime Minister and Cabinet - Capital Injection	564	-	-	-	-
Government Implementation Unit	Advice and Support Services MCA	-	1,795	1,795	-	-
Government Implementation Unit	Department of the Prime Minister and Cabinet - Capital Injection	-	78	-	-	-
Health and Disability System Review - System Operating Model	Health and Disability System Reform	-	25,960	10,434	-	-
Health and Disability System Review - System Operating Model	Department of the Prime Minister and Cabinet - Capital Injection	313	-	-	-	-
Initial System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	Advice and Support Services MCA	-	4,199	-	-	-
Initial System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	Department of the Prime Minister and Cabinet - Capital Injection	-	175	-	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
National Centre of Excellence for Preventing and Countering Violent Terrorism	Centre of Excellence for Preventing and Countering Violent Extremism	300	700	500	500	500
Total Initiatives		48,873	77,459	24,274	14,846	17,144

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	20,038	14,306	16,317	11,872	46,475	36,850	66,519	700	67,219	16,176	5,742	5,742
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	43,735	19,631	18,215	44,376	12,581	1,975	-	7,868	7,868	7,581	7,581	7,581
Capital Expenditure	350	172	15,302	795	2,232	2,232	1,251	-	1,251	186	222	193
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	43,461	53,030	48,863	58,693	81,012	78,128	72,470	-	72,470	72,122	73,048	72,776
<i>Other Expenses</i>	2,414	2,786	2,639	5,358	21,648	9,820	-	5,978	5,978	5,998	5,998	4,888
<i>Capital Expenditure</i>	367	248	6,097	7,551	11,073	10,750	N/A	550	550	550	550	550
Total Appropriations	110,365	90,173	107,433	128,645	175,021	139,755	140,240	15,096	155,336	102,613	93,141	91,730
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	250	126	1,413	4,602	8,511	8,511	N/A	3,069	3,069	3,873	3,859	150
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	250	126	1,413	4,602	8,511	8,511	N/A	3,069	3,069	3,873	3,859	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

	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Adjustments \$000	2020/21 Final Budgeted Adjustments \$000	2020/21 Estimated Actual Adjustments \$000
Appropriations						
Output Expenses	-	-	-	-	-	-
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	(857)	(1,132)	(1,371)	(3,234)	-	-
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>	857	1,132	1,371	3,234	-	-
<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 decrease in 2017/18 was mainly due to the completion of some activities that transitioned from the Canterbury Earthquake Recovery Authority (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 was mainly due to a reduction in funding transfers to Regenerate Christchurch, and Canterbury earthquake recovery activities reducing and/or transferring to local agencies.

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

The increase in 2021/22 and 2022/23 is primarily due to the Transition Unit to implement a new Health System operating model. This is offset by a further reduction in Canterbury earthquake recovery activities from 2021/22 and the cessation of the COVID-19 Response Group in 2022/23.

The decrease in the outyears is due to the cessation of the Health Transition Unit.

Other Expenses

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

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

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

The decrease in 2021/22 and outyears is due to the completion of COVID-19 welfare payments to local authorities.

Capital Expenditure

The decrease in 2017/18 was 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 was mainly due to the payment of the suspensory loan for Christ Church Cathedral reinstatement in 2018/19.

The increase in 2020/21 is mainly due to the establishment of the COVID-19 Response Group, establishment of the Health and Disability Reform Transition Unit, the move of part of the National Security Group to Defence House, and some IT-related projects.

The decrease in 2021/22 and outyears is due to the completion of previous years' projects, partly offset by some new initiatives approved in Budget 2021.

Multi-Category Output Expenses

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 increase in 2019/20 was mainly due to the impact of the Funding for Better Responses to Natural Disasters and Other Emergencies and Corporate Resilience.

The increase in 2020/21 is mainly due to further funding for Better Responses to Natural Disasters and Other Emergencies, Corporate Resilience and Emergency Risk Reduction, Readiness, Response and Recovery initiatives.

The decrease in 2021/22 and outyears is mainly due to reversals of expense transfers from 2019/20 that occurred in 2020/21, partly offset by new initiatives in Budget 2021.

Multi-Category Other Expenses

The increase in 2017/18 was due to the cyclical nature of Government House maintenance costs.

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

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

The increase in 2020/21 is due to items to Support Emergency Risk Reduction, Readiness, Response and Recovery, partly offset by completion of the Tsunami Monitoring and Detection Network. A consolidation of appropriations also resulted in a transfer of some appropriations from Other Expenses to Multi-Category Other Expenses.

The decrease in 2021/22 is due to completion of supporting Maintaining Water Supply in Periods of Drought and Removal of Earthquake Demolition Materials, and reversals of expense transfers from 2019/20 that occurred in 2020/21.

Multi-Category Capital Expenditure

The decrease in 2017/18 was mainly due to 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 increase in 2018/19 to 2020/21 was due to the purchase of assets for a Tsunami monitoring and detection network.

The decrease in 2021/22 and outyears is due to the completion of the purchase of assets for a Tsunami monitoring and detection network. Expenditure returns to a steady base for Government House from 2021/22.

Non-Tax Revenue

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

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Canterbury Earthquake Recovery (M31) (A7)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	6,152	3,600	2,952
Revenue from the Crown	5,580	3,028	2,952
Revenue from Others	572	572	-

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The responsible Minister is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (see Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved

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

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2021/22 Annual Report.

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 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.

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

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	22,996	22,000	35,607
Revenue from the Crown	22,996	22,000	35,607
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The responsible Minister is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (see Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved
The responsible Minister is satisfied with the coordination of the COVID-19 response system (see Note 1)	4	4	4
The COVID-19 Chief Executives Board is satisfied with the leadership within the system (see Note 1)	4	4	4
The National Response Leadership Team is satisfied that the National Resurgence Response Plan is used effectively in a resurgence, and/or remains up-to-date, robust and routinely tested (see Note 1)	4	4	4
Exercises undertaken to ensure readiness to respond to the COVID-19 elimination strategy pillars	New measure	New measure	4
New Zealand's COVID-19 public information campaign is recognised by the public for its effectiveness	80%	80%	80%

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

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Establishing a COVID-19 Response Unit	2020/21	22,996	35,607	290	290	290

Reasons for Change in Appropriation

The increase in this appropriation in 2021/22 is due to 2020/21 not being a full year of operations, as the Group was set up and staff recruited during the year. In 2021/22 the COVID-19 Response Group will be fully established and have a full staff complement.

Cyber Security (M100) (A7)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,827	900	2,000
Revenue from the Crown	3,827	900	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

	2020/21		2021/22
	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 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Implementation of the Cyber Security Strategy 2018	2019/20	2,000	2,000	2,000	2,000	2,000

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to a return to baseline funding after transfers from 2019/20 to 2020/21 to ensure funding was available to continue the approved work programme.

Health and Disability System Reform (M52) (A7)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13,000	10,000	25,960
Revenue from the Crown	13,000	10,000	25,960
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Minister of Health is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (see Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved
The Ministerial Oversight Group is satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet (see Note 1)	New Measure	New Measure	4
The Minister of Health is satisfied with progress against delivery of the Health System Reform Implementation Plan agreed by Cabinet (see Note 1)	New Measure	New Measure	4

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

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Health and Disability System Review - System Operating Model	2021/22	-	25,960	10,434	-	-
Implementation of Health and Disability System Reform	2020/21	13,000	-	-	-	-

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 reflects the phasing of costs of implementing the system operating model.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	2,182	2,182	1,201
Intangibles	-	-	-
Other	50	50	50
Total Appropriation	2,232	2,232	1,251

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 2021/22 Annual Report.

Reasons for Change in Appropriation

The decrease in 2021/22 and outyears is due to the completion of previous years' projects, partly offset by new initiatives approved in Budget 2021.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	9,826	11,092	
Capital Injections	1,266	1,151	2021/22 includes \$549,000 for enabling the National Emergency Management Agency to build safe and resilient communities, \$214,000 for an Operating to Capital swap, \$175,000 for the Response to the Royal Commission of Inquiry into the March 2019 Mosque Attack, \$135,000 for Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into the March 2019 Terrorist Attack and \$78,000 for the Government Implementation Unit.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	11,092	12,243	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	300	300	700

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Centre of Excellence for Preventing and Countering Violent Extremism established per Terms of Reference	New Measure	New Measure	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Prime Minister in a report appended to the Department of the Prime Minister and Cabinet's 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
National Centre of Excellence for Preventing and Countering Violent Extremism	2020/21	300	700	500	500	500

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to this being the first full year of operation, as this appropriation was established during 2020/21.

3.4 - Non-Departmental Other Expenses

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

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,500	1,300	1,500

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	787

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to increased salary costs for the period of transition to a new Governor-General.

Governor-General's Travel Outside New Zealand PLA (M52) (A7)

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	407	-	407

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Local Authority Emergency Expenses PLA (M11) (A7)

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of claims received are assessed in conjunction with approved criteria as set out in section 33 of the Guide to the National Civil Defence Emergency Management Plan 2015	100%	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management in a report appended to the Department of the Prime Minister and Cabinet's 2021/22 Annual Report.

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

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	174	75	174

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

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

4 - Multi-Category Expenses and Capital Expenditure

Advice and Support Services (M52) (A7)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Advice and Support to Government and the Governor-General

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

Non-Departmental Other Expenses

Depreciation and Maintenance of Government House Buildings and Related Assets

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

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	39,211	38,070	43,116
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	35,849	35,500	40,154
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,392	1,700	2,292
Prime Minister's Chief Science Advisor Research Programme	120	120	120
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	850	750	550
Funding for Departmental Output Expenses			
Revenue from the Crown	34,136	33,787	40,124
Advice and Support to Government and the Governor-General	34,136	33,787	40,124
Revenue from Others	1,713	1,713	30
Advice and Support to Government and the Governor-General	1,713	1,713	30

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The Prime Minister is satisfied with the services and support provided by the Department of the Prime Minister and Cabinet (see Note 1)	4	4	4
The Governor-General is satisfied with the services and support provided by the Department of the Prime Minister and Cabinet (see Note 1)	4	4	4

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

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

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Advice and Support to Government and the Governor-General			
This category is intended to provide policy advice to support decision-making by the Prime Minister and the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council and the Governor-General.			
Advice to Government			
The Prime Minister is satisfied with the policy advice service (see Note 1)	4	4	4
The Minister for Child Poverty Reduction is satisfied with the policy advice service (see Note 1)	4	4	4
The Minister for the Digital Economy and Communications is satisfied with the policy advice service (see Note 1)	4	4	4
The Minister for National Security and Intelligence is satisfied with the policy advice service (see Note 1)	4	4	4
Average score for assessed policy papers (see Note 2)	4	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	Achieved	Achieved	Achieved
The Minister for National Security and Intelligence is satisfied with the leadership, co-ordination and collaboration within the national security and intelligence system (see Note 1)	4	4	4
The Prime Minister is satisfied with the provision of intelligence assessments that support national security priorities (see Note 1)	4	4	4
Average score of a sample of intelligence assessments reviewed by an external reviewer (see Note 3)	4	4	4
The Deputy Prime Minister is satisfied with advice and support on priority government programmes and projects monitored by the Implementation Unit (see Note 1)	New Measure	New Measure	4

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Support to the Prime Minister, Cabinet and the Governor-General			
The Prime Minister is satisfied with the support, secretariat and coordination services provided (see Note 1)	4	4	4
Cabinet and Cabinet committee minutes requiring subsequent amendment (excluding amendments made as the result of Cabinet decisions)	0.5%	0.5%	0.5%
Papers for Cabinet and Cabinet committee meetings will be published on CabNet by the close of business, two days before the meeting (subject to on-time lodgement in CabNet)	90%	90%	90%
Cabinet minutes will be published on CabNet by the close of business, three days after the Cabinet meeting	95%	95%	95%
The Governor-General is satisfied with the advisory and constitutional services provided (see Note 1)	4	4	4
The Governor-General is satisfied with the programme and household services provided (see Note 1)	4	4	4
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets			
This category is intended to achieve the funding of depreciation and maintenance expenses for Government buildings and related assets			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA 1989 as additional performance information is unlikely to be informative because this category is solely for the costs of depreciation and maintenance of Crown assets	Exempt	Exempt	Exempt
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 Prime Minister is satisfied with the scientific advice provided (see Note 1)	4	4	4
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure			
This category is intended to achieve preservation of the functionality and value of Government House buildings and assets.			
An exemption was granted under section 15D(2)(b)(iii) of the PFA 1989, as the amount of the appropriation is less than \$15 million for capital expenditure	Exempt	Exempt	Exempt

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

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

5 means outstanding. All first opinion policy functions contribute to one score across the Department of the Prime Minister and Cabinet and the National Emergency Management Agency.

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	-	1,319	1,288	1,288	-
Government Implementation Unit	2021/22	-	1,795	1,795	-	-
Initial System Response to the Royal Commission of Inquiry into March 2019 Terrorist Attack	2021/22	-	4,199	-	-	-
Establish a Government Implementation Unit	2020/21	609	-	-	-	-
Funding to support Corporate Resilience	2020/21	1,000	2,000	2,000	2,000	2,000
To establish a small cross-government strategy unit within the Department of the Prime Minister and Cabinet	2019/20	1,500	1,500	1,500	1,500	1,500
Funding for the establishment and operation of a Child Poverty Unit	2018/19	2,022	2,101	2,101	2,101	2,101

Reasons for Change in Appropriation

The increase in this appropriation for 2021/22 is due to:

- an increase of \$4.199 million for Initial System Response to the Royal Commission of Inquiry into the March 2019 Terrorist Attack
- an increase of \$1.795 million for the Government Implementation Unit
- an increase of \$1.319 million for Building Community Trust and Confidence in Response to the Royal Commission of Inquiry into the March 2019 Terrorist Attack, and
- an increase of \$1 million for corporate resilience.
- This increase was partially offset by:
 - a decrease of \$2.601 million in the costs of initiatives funded by other agencies and staff secondments to other entities, and
 - a decrease of \$1.807 million reflecting the reversal of expense transfers, forecasting and technical changes from 2020/21 and previous years.

Emergency Management Leadership and Support (M11) (A7)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

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

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

Non-Departmental Other Expenses

Emergency Risk Reduction, Readiness, Response and Recovery

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

Non-Departmental Capital Expenditure

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

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

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	74,522	60,628	35,882
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	45,163	42,628	32,316
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	19,136	8,000	3,566
Non-Departmental Capital Expenditure			
Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery	10,223	10,000	-

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	43,102	40,717	32,086
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	43,102	40,717	32,086
Revenue from Others	2,061	1,911	230
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	2,061	1,911	230

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The National Emergency Management Agency maintains a positive reputation with the public	Achieved	Achieved	Achieved
Overall preparedness - New Zealanders are actively preparing for emergencies and know how to protect themselves against life safety risks posed by our most dangerous natural hazards	66%	66%	66%

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

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery			
This category is intended to achieve the provision of advice to Ministers and the emergency management sector on the design, operation and performance of the emergency management system; building the capability and capacity of the emergency management sector (including communities) to plan for, respond to and recover from emergencies; and leading and supporting response to and recovery from emergencies			
Community Awareness and Readiness			
Percentage of New Zealanders who have taken action to prepare for an emergency in the last 12 months	50%	50%	50%
Percentage of New Zealanders who know the correct action to take during an earthquake	67%	67%	67%
Percentage of New Zealanders who know the correct action to take if they feel a long or strong earthquake near the coast	85%	85%	85%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Emergency Sector Support and Management			
Satisfaction is at least 6 out of 10 in relation to the two measures below (see Note 1):			
<ul style="list-style-type: none"> If a Guideline, Technical Standard, or Code was required did it meet the CDEM sector users' needs (see Note 1) 	6	6	6
<ul style="list-style-type: none"> The National Emergency Management Agency supports capability development by facilitating learning and training activities for organisations with responsibilities under the Civil Defence Emergency Management Act 2002 	6	6	6
Percentage of the Tsunami Monitoring and Detection Network 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 4)	Achieved	Achieved	Achieved
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery			
This category is intended to provide for grants, contributions and other payments to support communities in the emergency management sector in New Zealand and Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
An exemption has been agreed under S.15D(2)(b)(ii) of the PFA 1989 as additional performance information is unlikely to be informative because this category is for depreciation of Crown assets and for discretionary contributions towards local authority and communities preparedness for, and recovery from, emergency events.	Exempt	Exempt	Exempt
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 website <http://www.civildefence.govt.nz/resource/publications>.

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

Note 3 - The 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 Quality Framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across the Department of the Prime Minister and Cabinet and the National Emergency Management Agency.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2021/22 Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Enabling the National Emergency Management Agency to build safe and resilient communities	2021/22	-	6,942	9,881	12,646	16,261
Maintaining an All-of-Government Response to COVID-19	2020/21	6,091	-	-	-	-
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	1,420	1,449	1,478	1,478	1,478
Funding for Better Responses to Natural Disasters and Other Emergencies: Proposed Government Response to the Technical Advisory Group's Report	2018/19	1,121	1,121	1,121	1,121	1,121
Funding a New Zealand Tsunami Monitoring and Detection Network (DART Buoys)	2018/19	3,191	2,951	2,867	2,867	2,867
Funding for operating costs for the Christchurch Justice and Emergency Services Precinct	2017/18	40	40	40	40	40

Reasons for Change in Appropriation

The decrease in this appropriation for 2021/22 is due to:

- a decrease of \$12.026 million reflecting the reversal of expense transfers from 2019/20 to 2020/21
- a decrease of \$10.223 million to reflect the expiry of capital funding for the establishment of the Tsunami Monitoring and Detection Network
- a decrease of \$9.791 million due to completion of support for maintaining water supply in periods of drought
- a decrease of \$6.091 million to reflect costs for maintaining an All of Government Response to COVID-19
- a decrease of \$4 million due to completion of support for removal of earthquake demolition materials
- a decrease of \$3.660 million in costs of initiatives funded by other agencies, and
- a decrease of \$150,000 to reflect the expiry of third party funding for a National Emergency Conference/Hui Taumata o Te Uepū Haumarū in May 2021.

This decrease is partially offset by:

- an increase of \$6.942 million for enabling the National Emergency Management Agency to build safe and resilient communities
- an increase of \$184,000 for costs of depreciation of the Tsunami Monitoring and Detection Network, and
- an increase of \$175,000 to reflect the reversal of an operating to capital swap in 2020/21 for National Crisis Management Centre resilience.