

# *Vote Pike River Re-entry*

---

APPROPRIATION MINISTER(S): Minister Responsible for Pike River Re-entry (M99)

APPROPRIATION ADMINISTRATOR: Te Kāhui Whakamana Rua Tekau mā Iwa — Pike River Recovery Agency

RESPONSIBLE MINISTER FOR TE KĀHUI WHAKAMANA RUA TEKAU MĀ IWA — PIKE RIVER RECOVERY AGENCY: Minister Responsible for Pike River Re-entry

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Capital Expenditure</b>			
<b>Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency - Capital Expenditure PLA (M99)</b> This appropriation is limited to the purchase or development of assets by and for the use of Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency, as authorised by section 24(1) of the Public Finance Act 1989.	-	750	750
<b>Total Departmental Capital Expenditure</b>	-	750	750
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	-	750	750

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Departmental Output Expenses</b>		
<b>Pike River Recovery (M99)</b> This appropriation is limited to the establishment and operations of the Pike River Recovery Agency.  Commences: 31 January 2018  Expires: 30 June 2021	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation  Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	21,974 - 13,276 35,250  2,136 19,905 12,099 1,110
<b>Non-Departmental Output Expenses</b>		
<b>Independent Advice on Pike River Recovery (M99)</b> This appropriation is limited to independent advice, and related costs, to support decision-making by the Minister Responsible for Pike River Re-entry.  Commences: 31 January 2018  Expires: 31 December 2019	Original Appropriation Adjustments to 2017/18 Adjustments for 2018/19 Adjusted Appropriation  Actual to 2017/18 Year End Estimated Actual for 2018/19 Estimate for 2019/20 Estimated Appropriation Remaining	75 - - 75  15 60 - -

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

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	-	750	750
Total Forecast MYA Departmental Output Expenses	17,107	2,798	19,905
Total Forecast MYA Non-Departmental Output Expenses	15	45	60
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>17,122</b>	<b>3,593</b>	<b>20,715</b>

## Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Te Kāhui Whakamana Rua Tekau mā Iwa — Pike River Recovery Agency - Capital Injection (M99)	-	750	750

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	17,122	2,798	45	2,843	19,965
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	750	-	750	750
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	17,122	3,548	45	3,593	20,715
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	N/A	-	-	-

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Pike River Recovery (M99)

##### *Scope of Appropriation and Expenses*

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Pike River Recovery (M99)</b> This appropriation is limited to the establishment and operations of the Pike River Recovery Agency.  Commences: 31 January 2018  Expires: 30 June 2021	Original Appropriation	21,974
	Adjustments to 2017/18	-
	Adjustments for 2018/19	13,276
	Adjusted Appropriation	35,250
	Actual to 2017/18 Year End	2,136
	Estimated Actual for 2018/19	19,905
	Estimate for 2019/20	12,099
	Estimated Appropriation Remaining	1,110

##### *Revenue*

	Budget \$000
Revenue from the Crown to end of 2019/20	34,140
Revenue from Others to end of 2019/20	48
<b>Total Revenue</b>	<b>34,188</b>

##### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2018/19		Total Standard
	Estimates Standard	Supplementary Estimates Standard	
Legally compliant sealing of the mine completed, and mine site rehabilitated in accordance with the Memorandum of Understanding entered into with the Department of Conservation. To be completed following mine re-entry and completion of forensic work.	-	New measure	By 31 December 2019
Numbers of fatal work accidents or injuries to Agency staff.	-	New measure	Nil
Numbers of infringement or prohibition notices issued to the Agency by WorkSafe NZ.	-	New measure	Nil
Number of lost time injuries reported to WorkSafe NZ under Schedule 8 of the Health and Safety at Work (Mining Operations and Quarrying Operations) Regulations 2016	-	New measure	Nil
Hazard report to incident report ratio is 2:1	-	New measure	Achieved
The Minister's satisfaction with the information, advice and ministerial support the Agency provides to him	-	New measure	A score between 7-10

### *Reasons for Change in Appropriation*

The increase in this appropriation by \$13.276 million for 2018/19 is due to:

- an increase of \$14.026 million to provide for re-entry and recovery of the Pike River Mine drift, and
- a decrease due to the transfer to capital of:
  - \$400,000 to assist with the design, manufacture and installation of the pressure rated portal entry doors that can be readily sealed remotely, and the purchase of other equipment to support the re-entry and recovery plan, and
  - \$350,000 transferred as a fiscally neutral adjustment between operating and capital to assist with further purchase of equipment to support the re-entry and recovery plans, and the day to day running of the Agency.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency - Capital Expenditure PLA (M99)

#### *Scope of Appropriation*

This appropriation is limited to the purchase or development of assets by and for the use of Te Kāhui Whakamana Rua Tekau mā Iwa - Pike River Recovery Agency, as authorised by section 24(1) of the Public Finance Act 1989.

#### *Capital Expenditure*

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	-	750	750
Intangibles	-	-	-
Other	-	-	-
<b>Total Appropriation</b>	-	750	750

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to support and enable the safe manned re-entry and recovery of the Pike River Mine drift by funding the purchase of legally required safety infrastructure, and other required mining and office equipment.

#### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Legally compliant sealing of the mine completed and mine site rehabilitated by 31 December 2019	-	New measure	By December 2019

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Pike River Recovery Agency in its Annual Report.

### *Reasons for Change in Appropriation*

This appropriation increased by \$750,000 to \$750,000 in 2018/19 due to transfers from the Pike River Recovery MYA of:

- \$400,000 to assist with the design, manufacture and installation of the pressure rated portal entry doors that can be readily sealed remotely, and the purchase of other equipment to support the re-entry and recovery plan, and
- \$350,000 as a fiscally neutral adjustment between operating and capital to assist with further purchase of equipment to support the re-entry and recovery plans, and the day to day running of the Agency.

### *Capital Injections and Movements in Departmental Net Assets*

#### **Te Kāhui Whakamana Rua Tekau mā Iwa — Pike River Recovery Agency**

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	500	500	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	-	750	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	500	1,250	