

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): 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

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
Departmental Output Expenses			
Canterbury Earthquake Recovery (M85) This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	10,784	785	11,569
Support for Inquiry into EQC (M86) This appropriation is limited to supporting the Inquiry into EQC.	1,782	306	2,088
Total Departmental Output Expenses	12,566	1,091	13,657
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.	400	568	968
Total Departmental Capital Expenditure	400	568	968
Non-Departmental Other Expenses			
Civil Defence Emergency Management Training (M11) This appropriation is limited to provision of training to learners/volunteers in the Civil Defence Emergency Management Sector.	-	1,000	1,000
Contributions to Local Authorities Following an Emergency Event (M11) This appropriation is limited to contributions to local authorities (other than contributions authorised by section 115A of the Civil Defence Emergency Management Act 2002) following an emergency event, as prescribed in the current Guide to the National Civil Defence Emergency Management Plan.	1,900	-	1,900
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.	889	159	1,048
Ex gratia payment to the University of Auckland (M52) This appropriation is limited to ex gratia payments to the University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee.	120	(120)	-
Fair Value Write-down of Suspensory Loan for Christ Church Cathedral Reinstatement (M85) This appropriation is limited to fair value write-down of the suspensory loan for the reinstatement of Christ Church Cathedral, in accordance with generally accepted accounting practice.	-	15,000	15,000
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.	1,239	261	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

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
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
Inquiry into EQC (M86) This appropriation is limited to the payment of fees and expenses for the Inquiry into EQC.	648	(468)	180
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
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
Rehabilitation of Kaikōura Harbour (M11) This appropriation is limited to a contribution to the Kaikōura District Council acting on behalf of Environment Canterbury for work necessary to restore the functionality of Kaikōura Harbour.	300	-	300
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	-	174
Restoration of Kaikōura District Three Waters Network (M11) This appropriation is limited to a contribution to Kaikōura District Council to support additional resilience, capacity, improved materials, or other alternatives to the original infrastructure as part of restoration of essential infrastructure systems.	-	2,400	2,400
Total Non-Departmental Other Expenses	11,177	18,352	29,529
Non-Departmental Capital Expenditure			
Suspensory Loan for Christ Church Cathedral Reinstatement (M85) This appropriation is limited to provision of a suspensory loan for the reinstatement of Christ Church Cathedral.	-	15,000	15,000
Total Non-Departmental Capital Expenditure	-	15,000	15,000
Multi-Category Expenses and Capital Expenditure			
Emergency Management MCA (M11) The single overarching purpose of this appropriation is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.	15,530	4,518	20,048
Departmental Output Expenses			
Community Awareness and Readiness This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.	1,938	107	2,045
Emergency Sector and Support and Development This category is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.	5,644	1,800	7,444
Management of Emergencies This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.	7,005	2,161	9,166
Policy Advice - Emergency Management This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence emergency matters.	943	450	1,393

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Government House Buildings and Assets MCA (M52)	3,362	(135)	3,227
The 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>	1,962	(750)	1,212
This category is limited to depreciation expenses on the Government House buildings and related assets.			
<i>Government House - Maintenance</i>	600	65	665
This category is limited to the ongoing maintenance of the Government House buildings and related assets, and the grounds on which they are located.			
Non-Departmental Capital Expenditure			
<i>Government House - Capital Investment</i>	800	550	1,350
This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.			
Policy Advice and Support Services MCA (M52)	28,586	3,705	32,291
The overarching purpose of this appropriation is to provide policy advice to support decision-making by the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor General.			
Departmental Output Expenses			
<i>National Security Priorities and Intelligence Coordination</i>	11,417	1,051	12,468
This category is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.			
<i>Policy Advice - Child Poverty Reduction</i>	1,873	950	2,823
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to child poverty reduction.			
<i>Policy Advice - Prime Minister and Cabinet</i>	4,542	1,018	5,560
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.			
<i>Science Advisory Committee</i>	675	50	725
This category is limited to the purchase of high-quality scientific advice to the Prime Minister.			
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i>	4,139	425	4,564
This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.			
<i>Support, Secretariat and Coordination Services</i>	5,940	211	6,151
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.			

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Tsunami Monitoring and Detection Network MCA (M11) The single overarching purpose of this appropriation is to provide comprehensive monitoring, early detection and subsequent early warning of tsunami threats to New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	-	5,752	5,752
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network This category is limited to the on-going management and maintenance of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	-	204	204
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure This category is limited to capital expenditure necessary to acquire and preserve the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	-	5,548	5,548
Total Multi-Category Expenses and Capital Expenditure	47,478	13,840	61,318
Total Annual Appropriations and Forecast Permanent Appropriations	71,621	48,851	120,472

Multi-Year Appropriations

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

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

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	71,621	48,851	120,472
Total Forecast MYA Non-Departmental Output Expenses	5,073	-	5,073
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	76,694	48,851	125,545

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52)	300	368	668

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	
Appropriations					
Output Expenses	17,639	1,091	-	1,091	18,730
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	11,177	-	18,352	18,352	29,529
Capital Expenditure	400	568	15,000	15,568	15,968
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	44,116	8,427	-	8,427	52,543
<i>Other Expenses</i>	2,562	-	(685)	(685)	1,877
<i>Capital Expenditure</i>	800	N/A	6,098	6,098	6,898
Total Appropriations	76,694	10,086	38,765	48,851	125,545
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	150	N/A	2,200	2,200	2,350
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	150	N/A	2,200	2,200	2,350

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Canterbury Earthquake Recovery (M85)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	10,784	785	11,569
Revenue from the Crown	10,784	600	11,384
Revenue from Others	-	185	185

Reasons for Change in Appropriation

This appropriation increased by \$785,000 to \$11.569 million for 2018/19 due to:

- \$800,000 for a transfer from 2017/18 to support the Canterbury Earthquake Recovery
- \$800,000 for a transfer from 2017/18 for the costs of litigation that was not concluded in 2017/18, and
- \$185,000 revenue for the sub-lease of Christchurch property.

The increase was partially offset by:

- \$1 million expense transfer from 2018/19 to 2019/20 to reflect uncertainties in activities associated with the Canterbury Earthquake Recovery.

Support for Inquiry into EQC (M86)

Scope of Appropriation

This appropriation is limited to supporting the Inquiry into EQC.

Reasons for Change in Appropriation

This appropriation increased by \$306,000 to \$2.088 million for 2018/19 due to:

- \$614,000 for a fiscally neutral transfer from the non-departmental other expenses appropriation: Inquiry into EQC, as a result of a reduction in the number of Inquiry board members and the consequent need for additional departmental staff, and
- \$592,000 for a transfer from 2017/18 to reflect the late start to the Inquiry.

The increase was partly offset by:

- \$900,000 expense transfer from 2018/19 due to the Inquiry now being scheduled to finish later than originally planned.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	350	568	918
Intangibles	-	-	-
Other	50	-	50
Total Appropriation	400	568	968

Reasons for Change in Appropriation

This appropriation increased by \$568,000 to \$968,000 for 2018/19 due to:

- \$368,000 for the establishment of civil defence Fly-In Teams, and
- \$200,000 for the expected cost of replacement of the Department's fixed assets according to the approved capital plan.

Capital Injections and Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

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	8,297	8,297	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	300	668	Capital injection for the direction, coordination and provision of intelligence assessments to support national intelligence priorities and provide for the establishment of Fly-In Teams.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	8,597	8,965	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Civil Defence Emergency Management Training (M11)

Scope of Appropriation

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

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,000	1,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Satisfaction is at least 6 in relation to the measure below (see Note 1):			
<ul style="list-style-type: none"> Civil defence emergency management training courses meet participants' expectations (see Note 2) 	New Measure	6	6

Note 1 - Course participants to complete satisfaction survey.

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Civil Defence in a report appended to the Department of the Prime Minister and Cabinet's 2018/19 Annual Report.

Reasons for Change in Appropriation

The increase in this appropriation by \$1 million is due to it being a new appropriation in 2018/19.

Emergency Management Preparedness Grants (M11)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$159,000 to \$1.048 million for 2018/19 due to a transfer from 2017/18 reflecting uncertainty around the timing of expenditure.

Ex gratia payment to the University of Auckland (M52)

Scope of Appropriation

This appropriation is limited to ex gratia payments to the University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee.

Reasons for Change in Appropriation

The appropriation was disestablished in early 2018/19 and replaced by a new non-departmental other expense appropriation: Prime Minister's Chief Science Advisor Research Programme.

Fair Value Write-down of Suspensory Loan for Christ Church Cathedral Reinstatement (M85)

Scope of Appropriation

This appropriation is limited to fair value write-down of the suspensory loan for the reinstatement of Christ Church Cathedral, in accordance with generally accepted accounting practice.

Expenses

	2018/19		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	15,000	15,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the write-down of the suspensory loan for Christ Church Cathedral reinstatement.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act 1989 on the basis that any expenses associated with fair value write-down are non-cash and for accounting purposes only, and so any performance information would not likely be informative.

Reasons for Change in Appropriation

This appropriation increased by \$15 million to \$15 million for 2018/19 due to an expense transfer from 2017/18 to support the costs of the write-down of the suspensory loan for the Christ Church Cathedral Reinstatement.

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.

Reasons for Change in Appropriation

This appropriation increased by \$261,000 to \$1.500 million for 2018/19 due to a forecast increase in costs for the approved programme of activities for the Governor-General.

Inquiry into EQC (M86)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation decreased by \$468,000 to \$180,000 for 2018/19 due to:

- \$614,000 for a fiscally neutral transfer from the departmental output expense appropriation: Support for Inquiry into EQC, as a result of a reduction in the number of Inquiry board members and the consequent need for additional departmental staff, and
- \$70,000 for an expense transfer to 2019/20 due to the Inquiry being scheduled to finish later than originally planned.

The decrease was partly offset by:

- \$216,000 for a transfer from 2017/18 to reflect the late start to the Inquiry.

Prime Minister's Chief Science Advisor Research Programme (M52)

Scope of Appropriation

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

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	120	120

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

Reasons for Change in Appropriation

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

Restoration of Kaikōura District Three Waters Network (M11)

Scope of Appropriation

This appropriation is limited to a contribution to Kaikōura District Council to support additional resilience, capacity, improved materials, or other alternatives to the original infrastructure as part of restoration of essential infrastructure systems.

Expenses

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,400	2,400

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve some additional resilience, capacity or other improvements where appropriate to the Kaikōura District three waters network.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Additional work scope over and above a "like for like" repair or replacement must be recommended by the Kaikōura Rebuild Steering Group and must meet the requirements of the Memorandum of Understanding: drawdown of restoration of three waters appropriation (see Note 1)	New Measure	Achieved	Achieved

Note 1 - "Achieved" would be supported by the following - a copy of the Memorandum of Understanding, a copy of the steering group minute, a copy of the business case for the project/s or betterment work scope.

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 2018/19 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$2.400 million to \$2.400 million for 2018/19 due to a funding transfer from 2017/18 to support the restoration of the Kaikōura District Council's essential infrastructure assets.

3.5 - Non-Departmental Capital Expenditure

Suspensory Loan for Christ Church Cathedral Reinstatement (M85)

Scope of Appropriation

This appropriation is limited to provision of a suspensory loan for the reinstatement of Christ Church Cathedral.

Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	15,000	15,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the implementation of the Crown's offer to support the reinstatement of Christ Church Cathedral.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Terms and criteria for advancing the \$15 million suspensory loan to support the Christ Church Cathedral reinstatement have been met and the suspensory loan has been advanced	New Measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Greater Christchurch Regeneration in a report appended to the Department of the Prime Minister and Cabinet's 2018/19 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$15 million to \$15 million for 2018/19 due to an expense transfer from 2017/18 to support the costs of the suspensory loan for the Christ Church Cathedral Reinstatement.

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

4 - Multi-Category Expenses and Capital Expenditure

Emergency Management (M11)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Community Awareness and Readiness

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

Emergency Sector and Support and Development

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

Management of Emergencies

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

Policy Advice - Emergency Management

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

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	15,530	4,518	20,048
Departmental Output Expenses			
Community Awareness and Readiness	1,938	107	2,045
Emergency Sector and Support and Development	5,644	1,800	7,444
Management of Emergencies	7,005	2,161	9,166
Policy Advice - Emergency Management	943	450	1,393

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	15,300	3,011	18,311
Community Awareness and Readiness	1,915	100	2,015
Emergency Sector and Support and Development	5,523	300	5,823
Management of Emergencies	6,919	2,161	9,080
Policy Advice - Emergency Management	943	450	1,393
Revenue from Others	230	1,507	1,737
Community Awareness and Readiness	23	7	30
Emergency Sector and Support and Development	121	1,500	1,621
Management of Emergencies	86	-	86

Reasons for Change in Appropriation

This appropriation increased by \$4.518 million to \$20.048 million for 2018/19 due to:

- \$1.507 million for revenue received from the Ministry of Foreign Affairs and Trade to support emergency resilience programmes
- \$1.220 million for transfers from 2017/18 due to delays in projects and programmes, and uncertainties around the timing of expenditure
- \$941,000 for the establishment of Fly-In Teams to support responses to emergencies in New Zealand
- \$400,000 for the development of a business case for a Common Operating Picture
- \$250,000 for developing a stage 1 business case for a new national emergency management facility, and
- \$200,000 for work on legislative change necessary to support the proposals in response to the review of New Zealand's emergency response system.

Government House Buildings and Assets (M52)

Overarching Purpose Statement

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

Scope of Appropriation

Non-Departmental Other Expenses

Depreciation of Crown Assets

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

Government House - Maintenance

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

Non-Departmental Capital Expenditure

Government House - Capital Investment

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

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,362	(135)	3,227
Non-Departmental Other Expenses			
Depreciation of Crown Assets	1,962	(750)	1,212
Government House - Maintenance	600	65	665
Non-Departmental Capital Expenditure			
Government House - Capital Investment	800	550	1,350

Reasons for Change in Appropriation

This appropriation decreased by \$135,000 to \$3.227 million for 2018/19 due to:

- \$535,000 for fiscally neutral transfers to other appropriations to align the resource requirements with demand and activities.

The decrease was partially offset by:

- \$400,000 for transfers from 2017/18 due to delays in projects and programmes, and uncertainties around the timing of expenditure.

Policy Advice and Support Services (M52)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

National Security Priorities and Intelligence Coordination

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

Policy Advice - Child Poverty Reduction

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

Policy Advice - Prime Minister and Cabinet

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

Science Advisory Committee

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

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

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

Support, Secretariat and Coordination Services

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

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	28,586	3,705	32,291
Departmental Output Expenses			
National Security Priorities and Intelligence Coordination	11,417	1,051	12,468
Policy Advice - Child Poverty Reduction	1,873	950	2,823
Policy Advice - Prime Minister and Cabinet	4,542	1,018	5,560
Science Advisory Committee	675	50	725
Support Services to the Governor-General and Maintenance of the Official Residences	4,139	425	4,564
Support, Secretariat and Coordination Services	5,940	211	6,151

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	28,556	1,537	30,093
National Security Priorities and Intelligence Coordination	11,417	544	11,961
Policy Advice - Child Poverty Reduction	1,873	950	2,823
Policy Advice - Prime Minister and Cabinet	4,542	(532)	4,010
Science Advisory Committee	675	-	675
Support Services to the Governor-General and Maintenance of the Official Residences	4,109	425	4,534
Support, Secretariat and Coordination Services	5,940	150	6,090
Revenue from Others	30	2,168	2,198
National Security Priorities and Intelligence Coordination	-	507	507
Policy Advice - Prime Minister and Cabinet	-	1,550	1,550
Science Advisory Committee	-	50	50
Support Services to the Governor-General and Maintenance of the Official Residences	30	-	30
Support, Secretariat and Coordination Services	-	61	61

Reasons for Change in Appropriation

This appropriation increased by \$3.705 million to \$32.291 million for 2018/19 due to:

- \$2.168 million for revenue received from other agencies to support the Policy Project, the Science Committee and the continuation of development programmes for the national security workforce, as well as recoveries of staff secondment costs and receipts from sales of honours and awards insignia
- \$1.025 million for transfers from 2017/18 due to delays in projects and programmes, and uncertainties around the timing of expenditure, and
- \$594,000 for fiscally neutral transfers from other appropriations to align resource requirements with demand and activities.

The increase was partly offset by:

- \$82,000 transferred to Vote Internal Affairs as a contribution to infrastructure improvements.

Tsunami Monitoring and Detection Network (M11)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Management of Tsunami Monitoring and Detection Network

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

Non-Departmental Capital Expenditure

Tsunami Monitoring and Detection Network - Capital Expenditure

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

Expenses, Revenue and Capital Expenditure

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,752	5,752
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network	-	204	204
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure	-	5,548	5,548
Funding for Departmental Output Expenses			
Revenue from the Crown	-	204	204
Management of Tsunami Monitoring and Detection Network	-	204	204

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed for this Appropriation

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Tsunami Monitoring and Detection Network programme is managed within agreed timeframes	New measure	Achieved	Achieved

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

	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network			
This category is limited to the on-going management and maintenance of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
The Tsunami Monitoring and Detection Network programme is delivered to schedule	New measure	Achieved	Achieved
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure			
This category is limited to capital expenditure necessary to acquire and preserve the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
DART Buoys contract negotiated and order placed	New measure	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 2018/19 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$5.752 million to \$5.752 million for 2018/19 due to a new policy decision to establish a 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).