

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

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Departmental Output Expenses		
Pike River Recovery (M99)	Original Appropriation	21,974
This appropriation is limited to the establishment and operations of the Pike River Recovery Agency.	Adjustments to 2018/19	13,276
	Adjustments for 2019/20	15,405
Commences: 31 January 2018	Adjusted Appropriation	50,655
Expires: 30 June 2021	Actual to 2018/19 Year End	17,593
	Estimated Actual for 2019/20	25,662
	Estimate for 2020/21	7,400
	Estimated Appropriation Remaining	-
Non-Departmental Output Expenses		
Independent Advice on Pike River Recovery (M99)	Original Appropriation	75
This appropriation is limited to independent advice, and related costs, to support decision-making by the Minister Responsible for Pike River Re-entry.	Adjustments to 2018/19	-
	Adjustments for 2019/20	-
Commences: 31 January 2018	Adjusted Appropriation	75
Expires: 31 December 2020	Actual to 2018/19 Year End	47
	Estimated Actual for 2019/20	28
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	-	-	-
Total Forecast MYA Departmental Output Expenses	12,099	13,563	25,662
Total Forecast MYA Non-Departmental Output Expenses	-	28	28
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	12,099	13,591	25,690

Capital Injection Authorisations

	2019/20		
	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

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	12,099	13,563	28	13,591	25,690
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	-	-	-	-	-
Capital Expenditure	-	-	-	-	-
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	-	-	-
Total Appropriations	12,099	13,563	28	13,591	25,690
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	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
Pike River Recovery (M99) 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 2018/19	13,276
	Adjustments for 2019/20	15,405
	Adjusted Appropriation	50,655
	Actual to 2018/19 Year End	17,593
	Estimated Actual for 2019/20	25,662
	Estimate for 2020/21	7,400
	Estimated Appropriation Remaining	-

Revenue

	Budget \$000
Revenue from the Crown to end of 2020/21	50,183
Revenue from Others to end of 2020/21	472
Total Revenue	50,655

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Plan for the safe manned re-entry of the drift and advice provided to the Minister	By 30 October 2018	Provided to the Minister - measure removed	-
Legally compliant sealing of the mine completed, and mine site rehabilitated in accordance with MoU entered into with the Department of Conservation. To be completed following the mine re-entry and completion of forensic work	By 31 December 2019	By 31 December 2020	By 31 December 2020
The satisfaction of the Families Reference Group (FRG) with the engagement and liaison service, as measured using the Common Measurements tool, is at least a '3' (see Note 1)	3 - Met Expectation	3 - Met Expectation	3 - Met Expectation
Number of fatal work accidents or injuries to Agency staff	Nil	Nil	Nil
Number of infringement or prohibition notices issued to the Agency by WorkSafe NZ	Nil	Nil	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	Nil	Nil	Nil
Hazard report to incident report ratio is 2:1	Achieved	Achieved	Achieved
The Minister's satisfaction with the information, advice and ministerial support the Agency provides to him	A score between 7-10	A score between 7-10	A score between 7-10

Note 1 - The Common Measurements tool measures external client satisfaction and identifies areas for delivery improvement in the public sector on a scale of 1 to 5, where 1 means fell well short of expectations and 5 means far exceeded expectations.

Reasons for Change in Appropriation

This appropriation has increased by \$15.405 million to \$50.655 million in 2019/20 due to:

- an additional \$15 million to provide for re-entry and recovery of the Pike River Mine drift, and
- the recovery of \$405,000 in costs from NZ Police relating to the hire of specialist equipment and the provision of security services.

2.3 - Departmental Capital Expenditure and Capital Injections

Capital Injections and Movements in Departmental Net Assets

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

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	1,250	500	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019, following the transfer of a \$750,000 capital injection from 2018/19 into 2019/20.
Capital Injections	-	750	Re-imburement for the purchase of the Mine re-entry door and other safe mining equipment that occurred in 2018/19.
Capital Withdrawals	(500)	-	Withdrawal reversed due to the extension of the Pike River Recovery Agency's operations beyond 2019/20.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	750	1,250	