

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister of Broadcasting, Communications and Digital Media (M8), Minister of Civil Defence (M11), Prime Minister (M52), Minister for Greater Christchurch Regeneration (M85), Minister Responsible for the Earthquake Commission (M86)

APPROPRIATION ADMINISTRATOR: Department of the Prime Minister and Cabinet

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	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.	11,636	(1,910)	9,726
Cyber Security (M8) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	2,000	(1,300)	700
Support for Inquiry into EQC (M86) This appropriation is limited to supporting the Inquiry into EQC.	900	650	1,550
Total Departmental Output Expenses	14,536	(2,560)	11,976
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.	646	-	646
Total Departmental Capital Expenditure	646	-	646
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.	2,000	-	2,000
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.	1,300	1,036	2,336
Disposal of Earthquake Demolition Materials (M85) This appropriation is limited to expenses incurred in the appropriate relocation, storage and disposal of materials from demolished buildings that collapsed in the Canterbury earthquakes and in remediation of land on which these materials have been held.	-	4,000	4,000
Emergency Management Preparedness Grants (M11) This appropriation is limited to projects endorsed by CDEM Groups and managed or supported by the Ministry of Civil Defence & Emergency Management.	889	406	1,295
Governor-General's Programme PLA (M52) This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	1,500	-	1,500
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

	2019/20		
	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.	70	173	243
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
Maintaining Water Supply in Periods of Drought (M11) This appropriation is limited to contributions towards maintaining water supply during periods of drought.	-	10,000	10,000
Prime Minister's Chief Science Advisor Research Programme (M52) This appropriation is limited to supporting the Prime Minister's Chief Science Advisor's specialised research programme during their membership of the Science Advisory Committee.	120	-	120
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.	-	1,738	1,738
Total Non-Departmental Other Expenses	11,960	17,353	29,313
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.	21,535	1,162	22,697
Departmental Output Expenses			
<i>Community Awareness and Readiness</i> This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.	1,938	-	1,938
<i>Emergency Sector and Support and Development</i> 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	1,500	7,144
<i>Management of Emergencies</i> 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.	12,810	(738)	12,072
<i>Policy Advice - Emergency Management</i> This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence emergency matters.	1,143	400	1,543

	2019/20		
	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)	3,322	250	3,572
The single overarching purpose of this appropriation is maintaining the Government House buildings and related assets in Wellington and Auckland to the standards necessary to fulfil their constitutional, ceremonial and community roles.			
Non-Departmental Other Expenses			
<i>Depreciation of Crown Assets</i>	1,962	(150)	1,812
This category is limited to depreciation expenses on the Government House buildings and related assets.			
<i>Government House - Maintenance</i>	560	200	760
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	200	1,000
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)	29,003	3,774	32,777
The single overarching purpose of this appropriation is to provide policy advice to support decision-making by the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor General.			
Departmental Output Expenses			
<i>National Security Priorities and Intelligence Coordination</i>	12,276	1,057	13,333
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>	1,946	300	2,246
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>	3,987	1,668	5,655
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	80	755
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>	4,179	239	4,418
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	430	6,370
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.			

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Tsunami Monitoring and Detection Network MCA (M11)	7,839	4,649	12,488
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).			
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network	465	(202)	263
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 Other Expenses			
Depreciation of Tsunami Monitoring and Detection Network	356	190	546
This category is limited to depreciation expenses incurred on a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure	7,018	4,661	11,679
This category is limited to capital expenditure necessary to acquire and preserve the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).			
Total Multi-Category Expenses and Capital Expenditure	61,699	9,835	71,534
Total Annual Appropriations and Forecast Permanent Appropriations	88,841	24,628	113,469

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
Regenerate Christchurch (M85)	Original Appropriation	20,000
This appropriation is limited to establishment costs and the development of strategies and planning activities, with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch.	Adjustments to 2018/19	1,073
	Adjustments for 2019/20	-
Commences: 01 July 2016	Adjusted Appropriation	21,073
Expires: 30 June 2021	Actual to 2018/19 Year End	13,072
	Estimated Actual for 2019/20	4,000
	Estimate for 2020/21	4,001
	Estimated Appropriation Remaining	-

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	88,841	24,628	113,469
Total Forecast MYA Non-Departmental Output Expenses	4,000	-	4,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	92,841	24,628	117,469

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52)	546	-	546

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	18,536	(2,560)	-	(2,560)	15,976
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	11,960	-	17,353	17,353	29,313
Capital Expenditure	646	-	-	-	646
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	51,003	4,734	-	4,734	55,737
<i>Other Expenses</i>	2,878	-	240	240	3,118
<i>Capital Expenditure</i>	7,818	N/A	4,861	4,861	12,679
Total Appropriations	92,841	2,174	22,454	24,628	117,469
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	2,150	N/A	3,675	3,675	5,825
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	2,150	N/A	3,675	3,675	5,825

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Canterbury Earthquake Recovery (M85)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,636	(1,910)	9,726
Revenue from the Crown	11,636	(2,300)	9,336
Revenue from Others	-	390	390

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support for the regeneration of the greater Christchurch including the ongoing provision of corporate capability.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Policy and Legislation			
The satisfaction of the responsible Ministers with policy advice service, as measured using the Ministerial Satisfaction Survey (see Note 1), is at least:	-	4	Revised measure
Average score for assessed policy papers (see Note 2)	New	4	4
A sample of policy advice fits within the target ranges for quality (see Note 3)	-	Achieved	Revised measure
Leadership/Brokering/Coordination			
The satisfaction of the responsible Ministers with the leadership/brokering/coordination role as measured using the Ministerial Satisfaction Survey (see Note 1) is at least:	6	4	Revised measure
Monitoring and Reporting			
Report to the Minister at least twice per year on the performance of the Regenerate Christchurch Board	Achieved	2	Revised measure
The satisfaction of the responsible Minister with the monitoring and reporting activity as measured using the Ministerial Satisfaction Survey (see Note 1) is at least:	6	4	Revised measure

Note 1 - 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 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. Using both these targets will provide an indication of how DPMC has performed over time. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across DPMC.

Note 3 - A distribution score is being applied to show the percentage of papers that exceed, meet or don't meet the performance target set. The target for 2019/20 is that 70% of assessed papers score 3 or higher, 30% score 4 or higher, and no more than 10% score 2.5 or less.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual Report.

Reasons for Change in Appropriation

This appropriation decreased by \$1.910 million to \$9.726 million for 2019/20 due to:

- an expense transfer of \$3 million from 2019/20 to 2020/21 to ensure activity to complete the transition to local leadership, and the exit of a dedicated central government presence in Christchurch to support the regeneration, are supported beyond June 2020.

The decrease was partially offset by:

- an expense transfer of \$700,000 from 2018/19 to 2019/20 to support the transition to local leadership, and a global settlement
- a fiscally neutral adjustment of \$240,000 in 2018/19 for expenses and revenue associated with the sub-lease of Christchurch property, and
- a fiscally neutral adjustment of \$150,000 in 2018/19 for expenses and revenue associated with the remuneration of seconded out staff.

Cyber Security (M8)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,000	(1,300)	700
Revenue from the Crown	2,000	(1,300)	700
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation decreased by \$1.300 million to \$700,000 for 2019/20 due to a transfer of \$1.300 million from 2019/20 to 2020/21 to support implementation of the work programme due to the programme having been approved later than was initially anticipated.

Support for Inquiry into EQC (M86)*Scope of Appropriation*

This appropriation is limited to supporting the Inquiry into EQC.

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	900	650	1,550
Revenue from the Crown	900	650	1,550
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$650,000 to \$1.550 million for 2019/20 due to:

- an expense transfer of \$850,000 from 2018/19 to 2019/20 to ensure funding was available to complete the Inquiry in 2019/20.

The increase was partially offset by:

- a fiscally neutral transfer of \$100,000 in 2019/20 to the non-departmental appropriation 'Inquiry into EQC' to ensure funding was available for Panel fees, and
- a fiscally neutral transfer of \$100,000 from 2019/20 to 2020/21 to ensure funding is available for residual costs following the completion of the Inquiry.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Contributions to Local Authorities Following an Emergency Event (M11)

Scope of Appropriation

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.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,300	1,036	2,336

Reasons for Change in Appropriation

This appropriation increased by \$1.036 million to \$2.336 million for 2019/20 due to an expense transfer from 2018/19 to 2019/20 to ensure continued Crown support for Kaikōura District Council following the 2016 Kaikōura Earthquake.

Disposal of Earthquake Demolition Materials (M85)

Scope of Appropriation

This appropriation is limited to expenses incurred in the appropriate relocation, storage and disposal of materials from demolished buildings that collapsed in the Canterbury earthquakes and in remediation of land on which these materials have been held.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,000	4,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the relocation and disposal of, in an appropriate manner, sensitive materials from demolished buildings that collapsed in the Canterbury earthquakes and the remediation of the land on which these materials have been held.

End of Year Performance Reporting

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 appropriation increased by \$4 million to \$4 million for 2019/20 due to this new appropriation being established by a transfer from Vote Lands to meet costs associated with the disposal of demolition materials from the Canterbury earthquakes, and the remediation of the land on which those materials had been stored.

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.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	889	406	1,295

Reasons for Change in Appropriation

This appropriation increased by \$406,000 to \$1.295 million for 2019/20 due to an expense transfer from 2018/19 to 2019/20 to ensure funding was available for residual claims from local authorities relating to grants approved in 2018/19.

Inquiry into EQC (M86)

Scope of Appropriation

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

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	70	173	243

Reasons for Change in Appropriation

This appropriation increased by \$173,000 to \$243,000 for 2019/20 due to:

- a fiscally neutral transfer of \$100,000 in 2019/20 from the departmental appropriation 'Support for Inquiry into EQC' to ensure funding was available for Panel fees, and
- an expense transfer of \$73,000 from 2018/19 to 2019/20 to ensure funding was available for Panel fees for the entirety of the Inquiry.

Maintaining Water Supply in Periods of Drought (M11)

Scope of Appropriation

This appropriation is limited to contributions towards maintaining water supply during periods of drought.

Expenses

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	10,000	10,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve immediate and short-term relief to regions affected by drought by ensuring adequate water supply during periods of water shortages.

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Funding is provided to agreed service providers	-	Achieved	Achieved

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 2019/20 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$10 million to \$10 million for 2019/20 due to this new appropriation being established to provide for maintenance of water supply during the North Island drought.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	1,738	1,738

Reasons for Change in Appropriation

This appropriation increased by \$1.738 million to \$1.738 million for 2019/20 due to an expense transfer from 2018/19 to 2019/20 to ensure funding was available for ongoing recovery claims from Kaikōura District Council associated with the 2016 Kaikōura Earthquake.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	21,535	1,162	22,697
Departmental Output Expenses			
Community Awareness and Readiness	1,938	-	1,938
Emergency Sector and Support and Development	5,644	1,500	7,144
Management of Emergencies	12,810	(738)	12,072
Policy Advice - Emergency Management	1,143	400	1,543

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	21,305	(100)	21,205
Community Awareness and Readiness	1,915	-	1,915
Emergency Sector and Support and Development	5,523	500	6,023
Management of Emergencies	12,724	(1,000)	11,724
Policy Advice - Emergency Management	1,143	400	1,543
Revenue from Others	230	1,262	1,492
Community Awareness and Readiness	23	-	23
Emergency Sector and Support and Development	121	1,000	1,121
Management of Emergencies	86	262	348

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the enablement and facilitation of leadership in promoting resilience to hazard risks and development of capability and capacity in civil defence emergency management.

How Performance will be Assessed for this Appropriation

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
New Zealand communities are aware of their hazards and risks, are prepared and resilient, and are able to respond and recover from an emergency	85%	85%	85%

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Policy Advice - Emergency Management			
This category is intended to ensure that decisions by Ministers on matters relating to civil defence emergency management are supported with world-class advice, assessments and processes.			
The satisfaction of the responsible Minister with the policy advice service, as measured using the Ministerial Satisfaction Survey (see Note 1), is at least:	-	4	Revised measure
Average score for assessed papers (see Note 2)	New measure	4	4
A sample of policy advice fits within the target ranges for quality (see Note 3)	-	Achieved	Achieved

Note 1 - 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 2 - A sample of the department's policy advice will be assessed by a panel using the Policy Project quality framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Using both these targets will provide an indication of how DPMC has performed over time. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across DPMC.

Note 3 - A distribution score is being applied to show the percentage of papers that exceed, meet or don't meet the performance target set. The target for 2019/20 is that 70% of assessed papers score 3 or higher, 30% score 4 or higher, and no more than 10% score 2 or less.

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2019/20 Annual report.

Reasons for Change in Appropriation

This appropriation increased by \$1.162 million to \$22.697 million for 2019/20 due to:

- expense transfers of \$1.800 million from 2018/19 to 2019/20 due to delays in projects and programmes, and uncertainties around the timing of expenditure
- a fiscally neutral adjustment of \$900,000 for expenses and revenue associated with the programme of disaster resilience in the Pacific (in partnership with the Ministry of Foreign Affairs and Trade)
- a fiscally neutral adjustment of \$262,000 for revenue from other departments to support the development of a co-ordinated incident management system (CIMS)
- a fiscally neutral adjustment of \$100,000 for revenue from the Tertiary Education Commission for the co-ordination of Civil Defence Emergency Management training, and
- an increase of \$100,000 to support maintaining water supply to regions affected by drought.

The increase was partially offset by:

- an expense transfer of \$1 million from 2019/20 to 2020/21 to ensure funding is available to continue the programme of work to strengthen National Crisis Management Centre resilience, and
- an expense transfer of \$1 million from 2019/20 to 2020/21 to ensure funding is available to continue the establishment and organisational design of the National Emergency Management Agency (NEMA).

Government House Buildings and Assets (M52)

Overarching Purpose Statement

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

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.

Loss on Disposal of Crown Assets

This category is limited to loss on disposal of Government House precinct buildings and related assets.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,322	250	3,572
Non-Departmental Other Expenses			
Depreciation of Crown Assets	1,962	(150)	1,812
Government House - Maintenance	560	200	760
Non-Departmental Capital Expenditure			
Government House - Capital Investment	800	200	1,000

Reasons for Change in Appropriation

This appropriation increased by \$250,000 to \$3.572 million for 2019/20 due to an expense transfer of \$400,000 from 2018/19 to 2019/20 to continue long term maintenance and capital projects for Government House buildings.

This increase was partially offset by a fiscally neutral transfer of \$150,000 in 2019/20 to the departmental multi-category appropriation 'Policy Advice and Support Services' to support costs of Government House operations.

Policy Advice and Support Services (M52)

Overarching Purpose Statement

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

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	29,003	3,774	32,777
Departmental Output Expenses			
National Security Priorities and Intelligence Coordination	12,276	1,057	13,333
Policy Advice - Child Poverty Reduction	1,946	300	2,246
Policy Advice - Prime Minister and Cabinet	3,987	1,668	5,655
Science Advisory Committee	675	80	755
Support Services to the Governor-General and Maintenance of the Official Residences	4,179	239	4,418
Support, Secretariat and Coordination Services	5,940	430	6,370
Funding for Departmental Output Expenses			
Revenue from the Crown	28,973	2,357	31,330
National Security Priorities and Intelligence Coordination	12,276	977	13,253
Policy Advice - Child Poverty Reduction	1,946	300	2,246
Policy Advice - Prime Minister and Cabinet	3,987	500	4,487
Science Advisory Committee	675	30	705
Support Services to the Governor-General and Maintenance of the Official Residences	4,149	200	4,349
Support, Secretariat and Coordination Services	5,940	350	6,290
Revenue from Others	30	1,417	1,447
National Security Priorities and Intelligence Coordination	-	80	80
Policy Advice - Prime Minister and Cabinet	-	1,168	1,168
Science Advisory Committee	-	50	50
Support Services to the Governor-General and Maintenance of the Official Residences	30	39	69
Support, Secretariat and Coordination Services	-	80	80

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The satisfaction of the Prime Minister and the Governor-General with the quality of services and/or support provided by the Department of the Prime Minister and Cabinet (see Note 5) is at least:	6	4	Revised measure

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

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
National Security Priorities and Intelligence Coordination			
This category is intended to ensure New Zealand has world-class processes in place to deal with national security events and emergencies, and an intelligence community that is trusted, integrated, customer-oriented and crucial to building national resilience (see Note 1).			
The satisfaction of the Prime Minister with the leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities (see Note 2) is at least:	-	4	Revised measure
Average score for assessed policy papers (see Note 3)	New measure	4	4
A sample of policy advice fits within the target ranges for quality (see Note 4)	-	Achieved	Revised measure
Average score of a sample of intelligence assessments reviewed by an external reviewer	7	4	Revised measure
Policy Advice - Child Poverty Reduction			
This category is intended to ensure that decisions by the Minister for Child Poverty Reduction are supported with appropriate advice.			
The satisfaction of the Minister for Child Poverty Reduction with the advice provided by the Child Poverty Unit and the Child Wellbeing Unit, as measured using the Ministerial Satisfaction Survey (see Note 2) is at least:	-	4	Revised measure
Average score for assessed policy papers (see Note 3)	New measure	4	4
A sample of policy advice fits within the target ranges for quality (see Note 4)	-	Achieved	Revised measure
Policy Advice - Prime Minister and Cabinet			
This category is intended to ensure that decisions by the Prime Minister and Cabinet are supported with appropriate advice.			
The satisfaction of the Prime Minister with the policy advice service, as measured using the Prime Minister's Satisfaction Survey(see Note 5) is at least:(see Note 5) is at least:	-	4	Revised measure

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Science Advisory Committee			
This category is intended to achieve the provision of high-quality scientific advice to the Prime Minister.			
The satisfaction of the Prime Minister with the scientific advice provided, as measured using the Ministerial Satisfaction Survey (see Note 2) is at least:	-	4	Revised measure
Support Services to the Governor-General and Maintenance of the Official Residences			
This category is intended to ensure the Governor-General is appropriately advised and supported in carrying out his or her constitutional, ceremonial, community and international roles. This is intended to be achieved through effective advisory, operational, financial, administrative and communications support being provided to the Governor-General. It is also intended to ensure that the official residences are appropriately maintained.			
The satisfaction of the Governor-General with services provided as measured using the Governor-General's Satisfaction Survey (see Note 5) is at least:	-	4	Revised measure
Support, Secretariat and Coordination Services			
This category is intended to achieve the provision of effective support to the Prime Minister and Ministers to enable them to discharge their portfolio responsibilities, and to support the coordination of the Government's legislation programme, provide secretarial services to the Executive Council, Cabinet and its committees, and to administer the New Zealand Royal Honours system.			
The satisfaction of the Governor-General with the support services provided as measured using the Governor-General Satisfaction Survey (see Note 5) is at least:	-	4	Revised measure
The satisfaction of the Prime Minister with the support services provided as measured using the Prime Minister Satisfaction Survey (see Note 5) is at least:	-	4	Revised measure

Note 1 - The National Security Priorities and Intelligence Co-ordination category encompasses three primary functions: gathering information, assessment of information and intelligence coordination.

Note 2 - 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 3 - A sample of the department's policy advice will be assessed by a panel using the Policy Project quality framework. There are two targets for reporting on overall policy advice: an average score and a distribution score. Using both these targets will provide an indication of how DPMC has performed over time. Policy advice will be scored on a scale of 1 to 5, where 1 means unacceptable and 5 means outstanding. All first opinion policy functions contribute to one score across DPMC.

Note 4 - A distribution score is being applied to show the percentage of papers that exceed, meet or don't meet the performance target set. The target for 2019/20 is that 70% of assessed papers score 3 or higher, 30% score 4 or higher, and no more than 10% score 2 or less.

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in 2019/20 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$3.774 million to \$32.777 million due to:

- fiscally neutral adjustments of \$2.094 million for revenue received from other agencies to support the Policy Project, the Science Committee and the accommodation of staff at various locations, as well as recoveries of staff secondment costs and receipts from sales of honours and awards insignia
- expense transfers of \$1 million from 2018/19 to 2019/20 due to delays in projects and programmes, and uncertainties around the timing of expenditure
- a Cabinet policy decision to transfer \$500,000 from State Services Commission to establish and operate a small cross-government strategy unit
- a fiscally neutral transfer of \$150,000 from multi-category appropriation Government House Buildings and Assets to support costs of Government House operations, and
- a Cabinet policy decision for \$30,000 to establish two new internships to support the Prime Minister's Chief Science Advisor to complete a Tairāwhiti project.

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 Other Expenses

Depreciation of Tsunami Monitoring and Detection Network

This category is limited to depreciation expenses incurred on a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	7,839	4,649	12,488
Departmental Output Expenses			
Management of Tsunami Monitoring and Detection Network	465	(202)	263
Non-Departmental Other Expenses			
Depreciation of Tsunami Monitoring and Detection Network	356	190	546
Non-Departmental Capital Expenditure			
Tsunami Monitoring and Detection Network - Capital Expenditure	7,018	4,661	11,679
Funding for Departmental Output Expenses			
Revenue from the Crown	465	(202)	263
Management of Tsunami Monitoring and Detection Network	465	(202)	263

Reasons for Change in Appropriation

This appropriation increased by \$4.649 million to \$12.488 million for 2019/20 due to:

- a fiscally neutral transfer of \$3.675 million from Vote Official Development Assistance to expand the tsunami detection network, and
- an expense transfer of \$974,000 from 2018/19 to 2019/20 to complete the establishment, and to support ongoing operations of, the tsunami monitoring and detection network.