

Vote Prime Minister and Cabinet

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

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

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Canterbury Earthquake Recovery (M31) (A7) This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	5,974	178	6,152
COVID-19 All of Government Response (M103) (A7) This appropriation is limited to leadership, coordination and delivery of the Government's response to COVID-19.	-	22,996	22,996
Cyber Security (M100) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	3,300	527	3,827
Health and Disability System Reform (M52) (A7) This appropriation is limited to implementation of health and disability system reform.	-	13,000	13,000
Support for Inquiry into EQC (M86) (A7) This appropriation is limited to supporting the Inquiry into EQC.	100	100	200
Total Departmental Output Expenses	9,374	36,801	46,175
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52) (A7) This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.	100	2,132	2,232
Total Departmental Capital Expenditure	100	2,132	2,232
Non-Departmental Output Expenses			
Centre of Excellence for Preventing and Countering Violent Extremism (M52) (A7) This appropriation is limited to the establishment and operation of a national Centre of Excellence for preventing and countering violent extremism.	-	300	300
Total Non-Departmental Output Expenses	-	300	300
Non-Departmental Other Expenses			
COVID-19: Civil Defence Emergency Management Group Welfare Costs (M11) (A7) This appropriation is limited to payments to Civil Defence Emergency Management Groups for qualifying COVID-19 welfare costs unable to be met by other sources of support.	-	5,000	5,000
Governor-General's Programme PLA (M52) (A7) This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.	1,500	-	1,500
Governor-General's Salary and Allowance PLA (M52) (A7) This appropriation is limited to expenses incurred on the salary, allowance and other payments to the Governor-General, as authorised by section 12 of the Governor-General Act 2010.	500	-	500

	2020/21		
	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) (A7) This appropriation is limited to expenses incurred on the Governor-General's travel outside New Zealand, as authorised by section 14 of the Governor-General Act 2010.	407	-	407
Local Authority Emergency Expenses PLA (M11) (A7) This appropriation is limited to reimbursing a local authority for, or meeting, expenses incurred by a local authority in connection with an emergency as authorised by section 115A of the Civil Defence Emergency Management Act 2002.	5,000	-	5,000
Remuneration of Commissioners of Intelligence Warrants PLA (M52) (A7) This appropriation is limited to the salaries and allowances of Commissioners of Intelligence Warrants as authorised by clause 3(1) of Schedule 3 of the Intelligence and Security Act 2017.	174	-	174
Total Non-Departmental Other Expenses	7,581	5,000	12,581
Multi-Category Expenses and Capital Expenditure			
Advice and Support Services MCA (M52) (A7) The single overarching purpose of this appropriation is to support decision-making by the Prime Minister and the Cabinet, and to provide support services to the Prime Minister, Cabinet and its committees, and the Governor-General.	34,816	4,395	39,211
Departmental Output Expenses			
<i>Advice and Support to Government and the Governor-General</i> This category is limited to supporting decision-making by the Prime Minister and Cabinet and to providing support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor-General, and providing administrative support to maintain the Governor-General's residences.	31,734	4,115	35,849
Non-Departmental Other Expenses			
<i>Depreciation and Maintenance of Government House Buildings and Related Assets</i> This category is limited to depreciation and maintenance expenses on the Government House buildings and related assets, and the grounds on which they are located.	2,412	(20)	2,392
<i>Prime Minister's Chief Science Advisor Research Programme</i> This category is limited to supporting the Prime Minister's Chief Science Advisor's specialised research programme during their membership of the Science Advisory Committee.	120	-	120
Non-Departmental Capital Expenditure			
<i>Government House - Capital Expenditure</i> This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of the Government House buildings, vehicles and other assets.	550	300	850
Emergency Management Leadership and Support MCA (M11) (A7) The single overarching purpose of this appropriation is to support leadership of the all-hazards, all-risk emergency management system so that it reduces risk and is ready and able to provide an effective and integrated response to, and recovery from, emergencies.	36,285	38,237	74,522
Departmental Output Expenses			
<i>Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery</i> This category is limited to advice to Ministers and the emergency management sector on the design, operation and performance of the emergency management system; building the capability and capacity of the emergency management sector (including communities) to plan for, respond to and recover from emergencies; and leading and supporting response to and recovery from emergencies.	27,564	17,599	45,163

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<i>Non-Departmental Other Expenses</i>			
<i>Emergency Risk Reduction, Readiness, Response and Recovery</i> This category is limited to grants, contributions and other payments to support communities and the emergency management sector in New Zealand and Pacific Realm countries on matters relating to emergency risk reduction, readiness, response and recovery.	3,382	15,754	19,136
<i>Non-Departmental Capital Expenditure</i>			
<i>Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery</i> This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of Crown assets that support emergency risk reduction, readiness, response and recovery.	5,339	4,884	10,223
Total Multi-Category Expenses and Capital Expenditure	71,101	42,632	113,733
Total Annual Appropriations and Forecast Permanent Appropriations	88,156	86,865	175,021

Multi-Year Appropriations

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

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

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	88,156	86,865	175,021
Total Forecast MYA Non-Departmental Output Expenses	4,001	(4,001)	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	92,157	82,864	175,021

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	-	1,266	1,266

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	13,375	36,801	(3,701)	33,100	46,475
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	7,581	-	5,000	5,000	12,581
Capital Expenditure	100	2,132	-	2,132	2,232
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	59,298	21,714	-	21,714	81,012
<i>Other Expenses</i>	5,914	-	15,734	15,734	21,648
<i>Capital Expenditure</i>	5,889	N/A	5,184	5,184	11,073
Total Appropriations	92,157	60,647	22,217	82,864	175,021
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	7,984	N/A	527	527	8,511
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	7,984	N/A	527	527	8,511

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Canterbury Earthquake Recovery (M31) (A7)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	5,974	178	6,152
Revenue from the Crown	5,974	(394)	5,580
Revenue from Others	-	572	572

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
The responsible Ministers are satisfied with the leadership/brokering/coordination role (see Note 1)	4	Expired Measure	Expired Measure

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

Reasons for Change in Appropriation

This appropriation increased by \$178,000 to \$6.152 million for 2020/21 due to:

- an expense transfer of \$1.427 million from 2019/20 to 2020/21 to support the transition to local leadership and the exit of a dedicated central government presence in Christchurch to support the regeneration
- a fiscally neutral adjustment of \$499,000 in 2020/21 to reflect additional revenue associated with the sub-lease of Christchurch property, and
- a fiscally neutral adjustment of \$73,000 in 2020/21 to reflect additional revenue associated with the remuneration of seconded out staff.

The increase was partially offset by:

- an expense transfer of \$1.800 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, and
- a technical adjustment of \$21,000 in 2020/21 due to a reduction in the rate of capital charge.

COVID-19 All of Government Response (M103) (A7)*Scope of Appropriation*

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

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	22,996	22,996
Revenue from the Crown	-	22,996	22,996
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve effective central coordination of ongoing response activities to COVID-19 across agencies, and an integrated response strategy and policy advice.

How Performance will be Assessed and End of Year Reporting Requirements

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

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

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$22.996 million to \$22.996 million for 2020/21 due to this new appropriation being established to ensure that the ongoing response to COVID-19 is effectively coordinated across agencies.

Cyber Security (M100) (A7)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$527,000 to \$3.827 million for 2020/21 due to a transfer of \$527,000 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.

Health and Disability System Reform (M52) (A7)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	13,000	13,000
Revenue from the Crown	-	13,000	13,000
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Minister of Health is satisfied with the policy advice service (see Note 1)	New Measure	4	4
Average score for assessed policy papers (see Note 2)	New Measure	4	4
Quality of policy advice papers - 70% score 3 or higher, 30% score 4 or higher and no more than 10% score 2 or less (see Note 2)	New Measure	Achieved	Achieved

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

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual Report.

Reasons for Change in Appropriation

The appropriation increased by \$13 million to \$13 million for 2020/21 due to:

- a transfer of \$8 million from Vote Health to progress work on DHB fiscal sustainability, and
- new funding of \$5 million to this new appropriation to undertake policy and design work arising from the response to the new Health and Disability System Review.

Support for Inquiry into EQC (M86) (A7)

Scope of Appropriation

This appropriation is limited to supporting the Inquiry into EQC.

Reasons for Change in Appropriation

The appropriation increased by \$100,000 to \$200,000 for 2020/21 due to an expense transfer from 2019/20 to 2020/21 to provide for residual costs that continue to be incurred after the end of the Inquiry.

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

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

Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	50	2,132	2,182
Intangibles	-	-	-
Other	50	-	50
Total Appropriation	100	2,132	2,232

Reasons for Change in Appropriation

This appropriation increased by \$2.132 million to \$2.232 million for 2020/21 due to:

- a forecasting adjustment of \$866,000 in 2020/21 to reflect investment included in the 2020/21 capital plan
- an increase of \$564,000 in 2020/21 for the establishment of a business unit within the Department of the Prime Minister and Cabinet to ensure a coordinated all of government response to COVID-19
- a fiscally neutral adjustment of \$389,000 in 2020/21 from an operating to capital swap for equipment requirements of the National Crisis Management Centre, and
- an increase of \$313,000 for Health and Disability System Reform.

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

Details of Net Asset Schedule	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	9,511	9,826	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	-	1,266	\$564,000 for COVID-19 All of Government Response, \$389,000 from an operating to capital swap for National Crisis Management Centre equipment and \$313,000 for Health and Disability System Reform.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	9,511	11,092	

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

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

Scope of Appropriation

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

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	300	300

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Initial Terms of Reference agreed to enable the establishment of the Centre of Excellence for Preventing and Countering Violent Extremism, and first annual hui held	New Measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Prime Minister in a report appended to the Department of the Prime Minister and Cabinet's 2020/21 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$300,000 to \$300,000 for 2020/21 due to this new appropriation being established for a national Centre of Excellence for preventing and countering violent extremism.

Regenerate Christchurch (M31) (A7)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Regenerate Christchurch (M31) (A7)	Original Appropriation	20,000
This appropriation is limited to establishment costs and the development of strategies and planning activities, with communities, stakeholders and decision-makers, for the regeneration of areas in Christchurch.	Adjustments to 2019/20	1,073
	Adjustments for 2020/21	(5,374)
Commences: 01 July 2016	Adjusted Appropriation	15,699
Expires: 30 June 2021	Actual to 2019/20 Year End	15,699
	Estimated Actual for 2020/21	-
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Provide reports on the performance of the Regenerate Christchurch Board	2	Expired Measure	Expired Measure
Percentage of Regenerate Christchurch's performance targets, as listed in its Statement of Performance Expectations, achieved	60%	Expired Measure	Expired Measure

Reasons for Change in Appropriation

The appropriation decreased by \$5.374 million to nil for 2020/21 due to it being disestablished, with the unspent balance being transferred to Vote Finance.

3.4 - Non-Departmental Other Expenses

COVID-19: Civil Defence Emergency Management Group Welfare Costs (M11) (A7)

Scope of Appropriation

This appropriation is limited to payments to Civil Defence Emergency Management Groups for qualifying COVID-19 welfare costs unable to be met by other sources of support.

Expenses

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	5,000	5,000

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve support to Civil Defence Emergency Management Groups for qualifying COVID-19 welfare costs that are unable to be met by other sources of support.

How Performance will be Assessed and End of Year Reporting Requirements

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
All payments to local authorities/CDEM groups to support individuals impacted by COVID-19 are made in accordance with the eligibility criteria	New Measure	Achieved	Achieved

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management in a report appended to the Department of the Prime Minister and Cabinet's 2020/21 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$5 million to \$5 million for 2020/21 due to this new appropriation being established to provide payments to Civil Defence Emergency Management Groups for qualifying COVID-19 welfare costs unable to be met by other sources of support.

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

4 - Multi-Category Expenses and Capital Expenditure

Advice and Support Services (M52) (A7)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Advice and Support to Government and the Governor-General

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

Non-Departmental Other Expenses

Depreciation and Maintenance of Government House Buildings and Related Assets

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

Prime Minister's Chief Science Advisor Research Programme

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

Non-Departmental Capital Expenditure

Government House - Capital Expenditure

This category is limited to capital expenditure necessary to acquire and preserve the functionality and value of the Government House buildings, vehicles and other assets.

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	34,816	4,395	39,211
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	31,734	4,115	35,849
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,412	(20)	2,392
Prime Minister's Chief Science Advisor Research Programme	120	-	120
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	550	300	850
Funding for Departmental Output Expenses			
Revenue from the Crown	31,704	2,432	34,136
Advice and Support to Government and the Governor-General	31,704	2,432	34,136
Revenue from Others	30	1,683	1,713
Advice and Support to Government and the Governor-General	30	1,683	1,713

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support to Government and the Governor-General			
The Minister for the Digital Economy and Communications is satisfied with the policy advice service (see Note 1)	New Measure	4	4
The Minister for National Security and Intelligence is satisfied with the policy advice service (see Note 1)	New Measure	4	4

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

Reasons for Change in Appropriation

This appropriation increased by \$4.395 million to \$39.211 million for 2020/21 due to:

- a fiscally neutral adjustment of \$1.683 million in 2020/21 for revenue from other agencies for the Policy Project, staff professional development, secondments out, the Prime Minister's Science Advisory Committee, rent from live-in Government House staff and sales of honours and awards insignia

- a fiscally neutral adjustment of \$948,000 for office accommodation for the National Security Group
- an increase of \$609,000 for the establishment of an Implementation Unit within the Department of the Prime Minister and Cabinet
- an expense transfer of \$500,000 from 2019/20 to 2020/21 to support the planned Government House maintenance and capital works programme
- a fiscally neutral adjustment of \$500,000 in 2020/21 for the recalibration of corporate costs
- a technical adjustment of \$200,000 in 2020/21 for the Prime Minister's Recovery and Rebuild Advisors, and
- an expense transfer of \$30,000 from 2019/20 to 2020/21 to establish two internships to support the Prime Minister's Chief Science Advisor to complete a Tairāwhiti-centred project.

The increase was partially offset by:

- a technical adjustment of \$75,000 in 2020/21 for a reduction in capital charge from 6% to 5%.

Emergency Management Leadership and Support (M11) (A7)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

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

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

Non-Departmental Other Expenses

Emergency Risk Reduction, Readiness, Response and Recovery

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

Non-Departmental Capital Expenditure

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

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

Expenses, Revenue and Capital Expenditure

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	36,285	38,237	74,522
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	27,564	17,599	45,163
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	3,382	15,754	19,136
Non-Departmental Capital Expenditure			
Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery	5,339	4,884	10,223
Funding for Departmental Output Expenses			
Revenue from the Crown	27,334	15,768	43,102
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	27,334	15,768	43,102
Revenue from Others	230	1,831	2,061
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	230	1,831	2,061

How Performance will be Assessed for this Appropriation

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

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Department of the Prime Minister and Cabinet in the 2020/21 Annual report.

Reasons for Change in Appropriation

This appropriation increased by \$38.237 million to \$74.522 million for 2020/21 due to:

- \$11.717 million for maintaining an All-of-Government Response to COVID-19
- an expense transfer of \$9.791 million from 2019/20 to 2020/21 to ensure funding is available for any further claims for drought relief

- an expense transfer of \$5.237 million from 2019/20 to 2020/21 for the purchase, deployment and maintenance of dart buoys
- an expense transfer of \$4 million from 2019/20 to 2020/21 for costs for the relocation, storage and disposal of materials from demolished buildings that collapsed in the Canterbury earthquakes and for remediation of land on which these materials have been held
- an expense transfer of \$1.527 million from 2019/20 to 2020/21 for Civil Defence Emergency Management training
- a fiscally neutral adjustment of \$1.481 million in 2020/21 for contributions from other agencies towards the Coordinated Incident Management System (CIMS), the Ministry of Foreign Affairs and Trade Pacific Partnership programme and training in the Civil Defence Emergency Management Sector
- an expense transfer of \$1.400 million from 2019/20 to 2020/21 for transition of the Ministry of Civil Defence & Emergency Management to the National Emergency Management Agency
- a fiscally neutral adjustment of \$1.300 million in 2020/21 for the recalibration of corporate costs
- an expense transfer of \$520,000 from 2019/20 to 2020/21 to complete the establishment of Emergency Management Assistance Teams
- an expense transfer of \$500,000 from 2019/20 to 2020/21 to continue activities to enhance National Crisis Management Centre resilience
- an expense transfer of \$256,000 from 2019/20 to 2020/21 for Emergency Management Preparedness Grants
- an expense transfer of \$200,000 from 2019/20 to 2020/21 for Emergency Mobile Alerting systems enhancements
- an expense transfer of \$200,000 from 2019/20 to 2020/21 for completing legislative change necessary to support proposals in the Government's response to the Better Responses to National Disasters and Other Emergencies in New Zealand report
- a fiscally neutral adjustment of \$200,000 in 2020/21 for printing of COVID-19 contact tracing booklets on behalf of the Ministry of Health
- a fiscally neutral adjustment of \$152,000 in 2020/21 for staff secondment expenses incurred by other departments providing staff to COVID-19 All of Government Coordination under Administration and Use arrangements, and
- a fiscally neutral adjustment of \$150,000 in 2020/21 for income received from participants at the National Emergency Management Conference / Hui Taumata o Te Uepū Haumarū in May 2021.

The increase was partially offset by:

- a fiscally neutral adjustment of \$389,000 in 2020/21 for an operating to capital swap for the purchase of equipment for National Crisis Management Centre resilience, and
- a technical adjustment of \$5,000 in 2020/21 for a reduction in capital charge from 6% to 5%.