

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	2021/22		
	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.	2,952	(562)	2,390
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.	35,607	45,300	80,907
Cyber Security (M100) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	2,000	2,992	4,992
Health and Disability System Reform (M52) (A7) This appropriation is limited to implementation of health and disability system reform.	25,960	1,467	27,427
Support for Inquiry into EQC (M86) (A7) This appropriation is limited to supporting the Inquiry into EQC.	-	100	100
Total Departmental Output Expenses	66,519	49,297	115,816
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.	1,251	1,250	2,501
Total Departmental Capital Expenditure	1,251	1,250	2,501
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.	700	(195)	505
Total Non-Departmental Output Expenses	700	(195)	505
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 in relation to their provision of COVID-19 welfare support.	-	4,900	4,900
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.	787	-	787

Titles and Scopes of Appropriations by Appropriation Type	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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
Preventing and Countering Violent Extremism (M52) (A7) This appropriation is limited to supporting research and knowledge development in relation to preventing and countering violent extremism.	-	195	195
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	7,868	5,095	12,963
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.	43,116	7,217	50,333
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.	40,154	5,727	45,881
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.	2,292	540	2,832
<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	750	870
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	200	750

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Emergency Management Leadership and Support MCA (M11) (A7)	35,882	35,203	71,085
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.			
Departmental Output Expenses			
<i>Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery</i>	32,316	12,172	44,488
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			
<i>Emergency Risk Reduction, Readiness, Response and Recovery</i>	3,566	17,639	21,205
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			
<i>Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery</i>	-	5,392	5,392
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.			
Total Multi-Category Expenses and Capital Expenditure	78,998	42,420	121,418
Total Annual Appropriations and Forecast Permanent Appropriations	155,336	97,867	253,203

Capital Injection Authorisations

	2021/22		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	1,151	-	1,151

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2021/22				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	67,219	49,297	(195)	49,102	116,321
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	7,868	-	5,095	5,095	12,963
Capital Expenditure	1,251	1,250	-	1,250	2,501
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	72,470	17,899	-	17,899	90,369
<i>Other Expenses</i>	5,978	-	18,929	18,929	24,907
<i>Capital Expenditure</i>	550	N/A	5,592	5,592	6,142
Total Appropriations	155,336	68,446	29,421	97,867	253,203
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	3,069	N/A	1,927	1,927	4,996
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	3,069	N/A	1,927	1,927	4,996

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,952	(562)	2,390
Revenue from the Crown	2,952	(700)	2,252
Revenue from Others	-	138	138

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Average score for assessed policy papers (see Note 1)	4	Expired measure	Expired measure
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 1)	Achieved	Expired measure	Expired measure

Note 1 - 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.

Reasons for Change in Appropriation

This appropriation decreased by \$562,000 to \$2.390 million for 2021/22 due to:

- a fiscally neutral adjustment of \$2.700 million to reflect the recalibration of corporate costs.

The decrease was partially offset by:

- an expense transfer of \$2 million from 2020/21 to 2021/22 to ensure activities and functions relating to the former Greater Christchurch Group are fully integrated into appropriate other functions within the Department of the Prime Minister and Cabinet, and
- a fiscally neutral adjustment of \$138,000 to reflect additional revenue associated with the sub-lease of Christchurch property.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,607	45,300	80,907
Revenue from the Crown	35,607	30,300	65,907
Revenue from Others	-	15,000	15,000

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
New Zealand's COVID-19 public information campaign is recognised by the public for its effectiveness	80%	Expired measure	Expired measure
The Unite Against COVID-19 campaign is recognised as effective in raising awareness, demonstrated by:			
<ul style="list-style-type: none"> Percentage of New Zealanders who see relevance in the Unite Against COVID-19 campaign 	Revised measure	85%	85%
<ul style="list-style-type: none"> Percentage of New Zealanders who agree they are being told and/or have access to all the information they need about COVID-19 	Revised measure	70%	70%

Reasons for Change in Appropriation

This appropriation increased by \$45.300 million to \$80.907 million for 2021/22 due to:

- new funding of \$18 million to maintain COVID-19 response coordination
- a fiscally neutral adjustment of \$15 million for COVID-19 vaccination publicity expenditure
- an expense transfer of \$5 million for COVID-19 All of Government response
- new funding of \$3.300 million for the COVID-19 Epidemiological Modelling, Disinformation Monitoring and Risk Assessment
- a fiscally neutral adjustment of \$2 million to transfer funding from the Ministry of Business, Innovation and Employment to undertake epidemiological modelling, and
- new funding of \$2 million for the COVID-19 public information campaign.

Cyber Security (M100) (A7)

Scope of Appropriation

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

Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,000	2,992	4,992
Revenue from the Crown	2,000	2,860	4,860
Revenue from Others	-	132	132

Reasons for Change in Appropriation

This appropriation increased by \$2.992 million to \$4.992 million for 2021/22 due to:

- an expense transfer of \$2.860 million from 2020/21 to 2021/22 to continue work to implement the Cyber Strategy Work Programme, and
- a fiscally neutral adjustment of \$132,000 to continue the work programme of the Christchurch Call Unit.

Health and Disability System Reform (M52) (A7)

Scope of Appropriation

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

Reasons for Change in Appropriation

This appropriation increased by \$1.467 million to \$27.427 million for 2021/22 due to an expense transfer of \$5.967 million from 2020/21 to 2021/22 to continue work to implement the Health and Disability System reforms.

This increase was partially offset by:

- a transfer of \$4 million to the Ministry of Health to support the interim Health NZ and interim Māori Health Authority to undertake establishment activities in support of the health reforms, and
- a fiscally neutral decrease of \$500,000 to reflect the recalibration of corporate costs.

Support for Inquiry into EQC (M86) (A7)

Scope of Appropriation

This appropriation is limited to supporting the Inquiry into EQC.

Expenses and Revenue

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	100	100
Revenue from the Crown	-	100	100
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support residual costs following completion of the Inquiry into the Earthquake Commission (EQC).

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The public can access information from the Public Inquiry into the Earthquake Commission website	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 2021/22 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$100,000 to \$100,000 for 2021/22 due to an expense transfer from 2020/21 to 2021/22 to provide for residual website and other 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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	1,201	1,250	2,451
Intangibles	-	-	-
Other	50	-	50
Total Appropriation	1,251	1,250	2,501

Reasons for Change in Appropriation

This appropriation increased by \$1.250 million to \$2.451 million for 2021/22 due to a forecasting adjustment to reflect investment included in the 2021/22 capital plan.

Capital Injections and Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2021/22 Main Estimates Projections \$000	2021/22 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2021/22
Opening Balance	11,092	11,092	Supplementary Estimates opening balance reflects the audited results as at 30 June 2021.
Capital Injections	1,151	1,151	
Capital Withdrawals	-	(603)	To transfer assets to be managed by Central Agencies Shared Services to the Treasury.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	12,243	11,640	

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.

Reasons for Change in Appropriation

This appropriation decreased by \$195,000 to \$505,000 for 2021/22 due to a fiscally neutral adjustment to transfer funds from this appropriation to the new Non-Departmental Annual Appropriation *Preventing and Countering Violent Extremism*.

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 in relation to their provision of COVID-19 welfare support.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,900	4,900

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 and other eligible costs that are unable to be met by other sources of support.

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		
	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 2021/22 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$4.900 million to \$4.900 million for 2021/22 due to an expense transfer from 2020/21 to provide for potential uncertainty regarding timing and amounts of claims to reimburse COVID-19 related Civil Defence Emergency Management Group Welfare costs.

Preventing and Countering Violent Extremism (M52) (A7)

Scope of Appropriation

This appropriation is limited to supporting research and knowledge development in relation to preventing and countering violent extremism.

Expenses

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	195	195

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve payment of scholarships to advance the development of knowledge and expertise with respect to preventing and countering violent extremism.

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 appropriation increased by \$195,000 to \$195,000 for 2021/22 due to a fiscally neutral transfer from the Non-Departmental Annual Appropriation *Centre of Excellence for Preventing and Countering Violent Extremism* to enable 13 master's scholarships, for the 2022 academic year. This will enable the development of knowledge and expertise with respect to preventing and countering violent extremism in advance of establishing the national Centre of Excellence for Preventing and Countering Violent Extremism.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	43,116	7,217	50,333
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	40,154	5,727	45,881
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,292	540	2,832
Prime Minister's Chief Science Advisor Research Programme	120	750	870

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	550	200	750
Funding for Departmental Output Expenses			
Revenue from the Crown	40,124	3,985	44,109
Advice and Support to Government and the Governor-General	40,124	3,985	44,109
Revenue from Others	30	1,742	1,772
Advice and Support to Government and the Governor-General	30	1,742	1,772

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support to Government and the Governor-General			
The Lead Coordination Minister for the Government's Response to the Royal of Commission of Inquiry (RCOI) Report into the Terrorist Attack on the Christchurch Mosques is satisfied with the leadership, coordination and collaboration within the response to the RCOI's report (see Note 1)	New measure	4	4

Note 1 - The Governor-General/Prime Minister/Minister'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.

Reasons for Change in Appropriation

This appropriation increased by \$7.217 million to \$50.333 million for 2021/22 due to:

- a fiscally neutral adjustment of \$2.200 million in 2021/22 for the recalibration of corporate costs
- a fiscally neutral adjustment of \$1.742 million in 2021/22 for revenue from other agencies for the Policy Project, staff professional development, the Prime Minister's Chief Science Adviser, rent from live-in Government House staff and sales of honours and awards insignia
- new funding of \$1 million to allow for Government recognition of the contribution of certain New Zealanders to the COVID-19 response
- an expense transfer of \$800,000 from 2020/21 to 2021/22 for Government House planned maintenance and capital programme delayed beyond 2020/21
- an expense transfer of \$700,000 from 2020/21 to 2021/22 to continue Strategy Unit projects delayed due to COVID-19

- an expense transfer of \$500,000 from 2020/21 to 2021/22 to progress delayed community engagement activities and the evaluation of the Child and Youth Wellbeing Strategy
- an expense transfer of \$200,000 from 2020/21 to 2021/22 to extend the contract for recovery and rebuild advisory services due to borders having been closed for longer than anticipated due to COVID-19, and
- an expense transfer of \$75,000 from 2020/21 to 2021/22 to complete work on a Tairāwhiti-centred project in the Prime Minister's Chief Science Advisor's work programme.

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

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	35,882	35,203	71,085
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	32,316	12,172	44,488
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	3,566	17,639	21,205

	2021/22		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Capital Expenditure			
Capital Expenditure to Support Emergency Risk Reduction, Readiness, Response and Recovery	-	5,392	5,392
Funding for Departmental Output Expenses			
Revenue from the Crown	32,086	10,907	42,993
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	32,086	10,907	42,993
Revenue from Others	230	1,265	1,495
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	230	1,265	1,495

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

	2021/22		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery			
Percentage of the Tsunami Monitoring and Detection Network operating at the agreed performance levels	95%	Expired measure	Expired measure
Percentage of the Tsunami Monitoring and Detection Network returning data	Revised measure	80%	80%

Reasons for Change in Appropriation

This appropriation increased by \$35.203 million to \$71.085 million for 2021/22 due to:

- an expense transfer of \$9.811 million from 2020/21 to 2021/22 to enable the final deployment and ongoing maintenance of New Zealand's Tsunami Monitoring and Detection Network
- an expense transfer of \$8.300 million from 2020/21 to 2021/22 to maintain water supply in periods of drought, and to support the Te Hiku water tank project
- new funding of \$4.600 million to provide additional assistance to enable Buller District Council to meet its immediate operating shortfalls and start a recovery programme of works following the July 2021 flooding event
- a fiscally neutral adjustment of \$3.192 million in 2021/22 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 \$2.300 million from 2020/21 to 2021/22 to continue the design and set up of the National Crisis Management Centre Resilience initiative

- an expense transfer of \$1.800 million from 2020/21 to 2021/22 for Cell Broadcast Channel enhancements to the Emergency Mobile Alerting System that continued past 30 June 2021
- new funding of \$1 million to ensure sufficient funding is available in the current year for Crown contributions to disaster relief funds established by local authorities
- an expense transfer of \$1 million from 2020/21 to 2021/22 to meet any residual Crown costs in managing sensitive building material at Burwood Resource Recovery Park in Christchurch
- a fiscally neutral adjustment of \$1 million in 2021/22 for the recalibration of corporate costs
- an expense transfer of \$900,000 from 2020/21 to 2021/22 for activities associated with the establishment of the National Emergency Management Agency as part of the Government's response to the Better Responses to National Disasters and Other Emergencies in New Zealand report
- an expense transfer of \$700,000 from 2020/21 to 2021/22 for planned emergency management advertising campaigns and promotions that were impacted by COVID-19, and
- an expense transfer of \$600,000 from 2020/21 to 2021/22 to ensure that the full Emergency Management Assistance Teams training programme is re-established and undertaken following delays in 2020/21 due to COVID-19.