

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister for Emergency Management and Recovery (M11),
Prime Minister (M52)

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	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Cyber Security (M52) (A7) This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	1,945	288	2,233
Extreme Weather Events All of Government Response (M11) (A7) This appropriation is limited to leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island.	15,702	(947)	14,755
Total Departmental Output Expenses	17,647	(659)	16,988
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.	2,960	-	2,960
Total Departmental Capital Expenditure	2,960	-	2,960
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.	2,150	(825)	1,325
Total Non-Departmental Output Expenses	2,150	(825)	1,325
Non-Departmental Other Expenses			
Extreme Weather Events - Regional and Local Support (M11) (A7) This appropriation is limited to grants and other payments to support recovery from the sequence of 2023 North Island weather events.	15,000	-	15,000
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.	1,650	-	1,650
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
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	22,731	-	22,731

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
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.	55,545	6,247	61,792
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.	51,968	5,997	57,965
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.	2,232	250	2,482
<i>Support for Prime Minister's Chief Science Advisor</i> This category is limited to supporting the Prime Minister's Chief Science Advisor's research and advisory programme during their membership of the Science Advisory Committee.	795	-	795
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	-	550
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.	46,284	42,728	89,012
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.	42,618	15,158	57,776
Non-Departmental Other Expenses			
<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.	3,666	27,570	31,236
Total Multi-Category Expenses and Capital Expenditure	101,829	48,975	150,804
Total Annual Appropriations and Forecast Permanent Appropriations	147,317	47,491	194,808

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Output Expenses		
North Island Severe Weather Events - Administrative Services (M11) (A7) This appropriation is limited to the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. Commences: 09 October 2023 Expires: 30 June 2028	Original Appropriation	10,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	10,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	2,400
	Estimate for 2024/25	2,900
	Estimated Appropriation Remaining	4,700
Non-Departmental Other Expenses		
Flood Resilience Projects (M11) (A7) This appropriation is limited to contribution to local authorities and other eligible stakeholders for flood resilience projects. Commences: 18 September 2023 Expires: 30 June 2025	Original Appropriation	53,041
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	53,041
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	25,655
	Estimate for 2024/25	27,386
	Estimated Appropriation Remaining	-
North Island Severe Weather Events (M11) (A7) This appropriation is limited to payments of grants and other payments associated with the Crown's response to the impacts of the 2023 North Island severe weather events. Commences: 27 September 2023 Expires: 30 June 2028	Original Appropriation	1,722,524
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	1,722,524
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	700,060
	Estimate for 2024/25	694,868
	Estimated Appropriation Remaining	327,596

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

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	147,317	47,491	194,808
Total Forecast MYA Non-Departmental Output Expenses	-	2,400	2,400
Total Forecast MYA Non-Departmental Other Expenses	-	725,715	725,715
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	147,317	775,606	922,923

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52) (A7)	2,860	-	2,860

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	19,797	(659)	1,575	916	20,713
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	22,731	-	725,715	725,715	748,446
Capital Expenditure	2,960	-	-	-	2,960
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	94,586	21,155	-	21,155	115,741
<i>Other Expenses</i>	6,693	-	27,820	27,820	34,513
<i>Capital Expenditure</i>	550	N/A	-	-	550
Total Appropriations	147,317	20,496	755,110	775,606	922,923
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	3,859	N/A	-	-	3,859
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	3,859	N/A	-	-	3,859

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Cyber Security (M52) (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 \$288,000 to \$2.233 million for 2023/24 due to:

- an expense transfer of \$274,000 from 2022/23 to 2023/24 to meet claims received for projects funded from the 2022/23 National Security Cyber Strategy work programme, and
- new funding of \$14,000 for increased remuneration costs.

Extreme Weather Events All of Government Response (M11) (A7)

Scope of Appropriation

This appropriation is limited to leadership and co-ordination of the government's response to the sequence of 2023 extreme weather events that impacted the North Island.

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The responsible Minister is satisfied with the leadership and coordination of the extreme weather events recovery (see Note 1)	4	Expired	Expired
The Minister for Emergency Management and Recovery is satisfied with the leadership and coordination of the extreme weather events recovery (see Note 1)	Revised	4	4
The Minister for Emergency Management and Recovery is satisfied with the policy advice service provided by the Cyclone Recovery Unit and Taskforce (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 Minister's/Governance Group's Satisfaction Survey measures satisfaction with the quality of policy advice and/or services on a scale from 1 to 5, where 1 means never met expectations and 5 means always exceeded expectations. The performance measure has been adjusted to reflect the portfolio name of the responsible Minister.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$947,000 to \$14.755 million for 2023/24 due to:

- a fiscally neutral reduction of \$1.382 million to transfer funding for support for local communities to other departmental agencies, and
- an expense transfer of \$1 million from 2023/24 to 2024/25 for implementation of the Māori and marae pathway.

This decrease was partially offset by:

- an expense transfer of \$1.135 million from 2022/23 to 2023/24 to continue the establishment of the Cyclone Recovery Unit, and
- a fiscally neutral adjustment of \$300,000 for the recalibration of corporate costs.

Part 3 - Details of Non-Departmental Appropriations

3.1 - Non-Departmental Output Expenses

North Island Severe Weather Events - Administrative Services (M11) (A7)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Severe Weather Events - Administrative Services (M11) (A7) This appropriation is limited to the purchase of administrative services associated with delivery of the Crown's response to the 2023 North Island severe weather events. Commences: 09 October 2023 Expires: 30 June 2028	Original Appropriation	10,000
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	10,000
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	2,400
	Estimate for 2024/25	2,900
	Estimated Appropriation Remaining	4,700

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the purchase of administrative services to support the Crown's implementation of the Future of Severely Affected Locations (FOSAL) from Crown Infrastructure Partners Limited (CIP).

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 \$10 million to \$10 million in 2023/24 for this new appropriation.

3.4 - Non-Departmental Other Expenses

Extreme Weather Events - Regional and Local Support (M11) (A7)

Scope of Appropriation

This appropriation is limited to grants and other payments to support recovery from the sequence of 2023 North Island weather events.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Payments to support recovery efforts are made in accordance with criteria (see Note 1)	100%	Expired measure	Expired measure
Payments to support recovery efforts are made in accordance with agreed criteria (see Note 1)	Revised measure	100%	100%

Note 1 - The measure has been revised to better reflect the criteria that has been approved by Cabinet.

Flood Resilience Projects (M11) (A7)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Flood Resilience Projects (M11) (A7) This appropriation is limited to contribution to local authorities and other eligible stakeholders for flood resilience projects. Commences: 18 September 2023 Expires: 30 June 2025	Original Appropriation	53,041
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	53,041
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	25,655
	Estimate for 2024/25	27,386
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve the provision of funding from the Local Government Flood Resilience Co-Investment Fund to support eligible flood risk mitigation initiatives.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Payments made to support flood resilience co-investment projects are made in accordance with agreed criteria	New measure	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management and Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2023/24 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$53.041 million to \$53.041 million in 2023/24 for this new appropriation.

North Island Severe Weather Events (M11) (A7)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
North Island Severe Weather Events (M11) (A7) This appropriation is limited to payments of grants and other payments associated with the Crown's response to the impacts of the 2023 North Island severe weather events. Commences: 27 September 2023 Expires: 30 June 2028	Original Appropriation	1,722,524
	Adjustments to 2022/23	-
	Adjustments for 2023/24	-
	Adjusted Appropriation	1,722,524
	Actual to 2022/23 Year End	-
	Estimated Actual for 2023/24	700,060
	Estimate for 2024/25	694,868
	Estimated Appropriation Remaining	327,596

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve provision of funding for the Future of Severely Affected Locations (FOSAL) process under which the Crown will be providing councils with financial support to deliver a series of specified transport and flood risk mitigation infrastructure projects (category 2), and property buyouts (category 3).

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
The Minister for Emergency Management and Recovery is satisfied with the advice and reporting on Future of Severely Affected Locations (FOSAL) implementation	New measure	4	4
Payments made to support Category 2 risk mitigation projects are made in accordance with agreed criteria	New measure	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister for Emergency Management and Recovery in a report appended to the Department of the Prime Minister and Cabinet's 2023/24 Annual Report.

Reasons for Change in Appropriation

This appropriation increased by \$1,722.524 million to \$1,722.524 million in 2023/24 for this new appropriation.

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.

Support for Prime Minister's Chief Science Advisor

This category is limited to supporting the Prime Minister's Chief Science Advisor's research and advisory 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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	55,545	6,247	61,792
Departmental Output Expenses			
Advice and Support to Government and the Governor-General	51,968	5,997	57,965
Non-Departmental Other Expenses			
Depreciation and Maintenance of Government House Buildings and Related Assets	2,232	250	2,482
Support for Prime Minister's Chief Science Advisor	795	-	795

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Non-Departmental Capital Expenditure			
Government House - Capital Expenditure	550	-	550
Funding for Departmental Output Expenses			
Revenue from the Crown	51,888	3,193	55,081
Advice and Support to Government and the Governor-General	51,888	3,193	55,081
Revenue from Others	80	2,804	2,884
Advice and Support to Government and the Governor-General	80	2,804	2,884

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

	2023/24		
	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 Child Poverty Reduction is satisfied with the policy advice service (see Note 1)	4	Deleted measure	Deleted measure
The Minister for the Digital Economy and Communications is satisfied with the policy advice service (see Note 1)	4	Deleted measure	Deleted measure
The Minister of Finance is satisfied with advice and support on priority government programmes and projects monitored by the Implementation Unit (see Note 2)	4	Expired measure	Expired measure
The Prime Minister is satisfied with the advice and support provided by the Delivery Unit (see Note 2)	Revised measure	4	4
The Prime Minister is satisfied with the advice and governance services to support national risk and strengthening resilience (see Note 3)	New measure	4	4
The Minister for Infrastructure is satisfied with the advice and support on the critical infrastructure resilience programme (see Note 3)	New measure	4	4

Note 1 - One performance measure was deleted as responsibility for providing policy advice service to the Minister for Child Poverty Reduction transferred to Vote Social Development. One performance measure relating to Minister satisfaction was deleted as the portfolio has been incorporated into the National Security and Intelligence portfolio.

Note 2 - 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. The performance measure has been adjusted due to the responsible Minister changing from Minister of Finance portfolio to the Prime Minister portfolio.

Note 3 - Two performance measures have been added to reflect the Prime Minister's portfolio for crisis management and systems governance, and Minister for Infrastructure responsibility for the critical infrastructure resilience work programme.

Reasons for Change in Appropriation

This appropriation increased by \$6.247 million to \$61.792 million for 2023/24 due to:

- an expense transfer of \$4.367 million from 2022/23 to 2023/24 to support the continuation of disinformation and misinformation work
- new funding of \$4 million for increased national security costs
- a fiscally neutral adjustment of \$1.715 million in 2023/24 for revenue from other agencies for the Policy Project, the Prime Minister's Chief Science Adviser, rent from live-in Government House staff and sales of honours and awards insignia
- new funding of \$1.186 million in 2023/24 for increased remuneration costs
- new funding of \$1.089 million in 2023/24 for the national security intelligence coordination (Pacific) initiative
- an expense transfer of \$650,000 from 2022/23 to 2023/24 to support the maintenance of, and capital expenditure for, Government House and Buildings
- an expense transfer of \$310,000 from 2022/23 to 2023/24 to meet the costs of the All of Government Coordination Unit providing information to the Royal Commission of Inquiry into NZ's Preparedness for a Future Pandemic (COVID-19 RCOI) in 2023/24, and
- an expense transfer of \$200,000 from 2022/23 to 2023/24 to progress recommendations from the review of the Child and Youth Wellbeing Strategy.

This increase was partially offset by:

- a fiscally neutral adjustment in 2023/24 of \$3.700 million for the recalibration of corporate costs
- an expense transfer from 2023/24 to 2024/25 of \$1.840 million to meet continued costs of priority initiatives
- expense transfers from 2023/24 to 2024/25 of \$930,000 to support completion of COVID-19 RCOI and Foreign Interference Infrastructure Resilience work
- expense transfer of \$500,000 to Ministry of Social Development for the Child Wellbeing and Poverty Reduction unit, and
- a return of \$300,000 related to COVID-19 service recognition funding not spent.

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.

Expenses, Revenue and Capital Expenditure

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	46,284	42,728	89,012
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	42,618	15,158	57,776
Non-Departmental Other Expenses			
Emergency Risk Reduction, Readiness, Response and Recovery	3,666	27,570	31,236
Funding for Departmental Output Expenses			
Revenue from the Crown	42,388	13,699	56,087
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	42,388	13,699	56,087
Revenue from Others	230	1,459	1,689
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery	230	1,459	1,689

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

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Departmental Output Expenses			
Advice and Support for Emergency Risk Reduction, Readiness, Response and Recovery			
Number of National Crisis Management Centre amalgamated corrective action plans reviewed (see Note 1)	4	Expired measure	Expired measure
Number of times the National Emergency Management Agency improvement action plan is reviewed (see Note 1)	Revised measure	4	4
The National Emergency Management Agency maintains a positive public reputation index score (see Note 1)	At least 100	Expired measure	Expired measure
The National Emergency Management Agency maintains a score above the average positive public reputation score (see Note 1)	Revised measure	At least 5 points above	At least 5 points above
The Minister for Emergency Management is satisfied with the policy advice service (see Note 2)	4	Expired measure	Expired measure
The Minister for Emergency Management and Recovery is satisfied with the policy advice service provided by the National Emergency Management Agency (see Note 2)	Revised measure	4	4

Note 1 - One performance measure has been adjusted due to a shift in focus from corrective action plans to improvement action plans. One performance measure has been adjusted due to a change in reporting by the Public Sector Reputations Index to an average raw reputation score.

Note 2 - One performance measure has been adjusted due to a change in the portfolio name and to better reflect the service provided.

Reasons for Change in Appropriation

This appropriation increased by \$42.728 million to \$89.012 million for 2023/24 due to:

- new funding of \$12.300 million in 2023/24 to support the Nelson Flood Recovery package
- an expense transfer of \$11.763 from 2022/23 to 2023/24 to support the response to the 2023 North Island extreme weather events
- an expense transfer of \$7.753 million from 2022/23 to 2023/24 to provide additional assistance to enable Buller District Council to continue the recovery programme of works following the July 2021 flooding event
- an expense transfer of \$4.216 million from 2022/23 to 2023/24 to enable ongoing maintenance of New Zealand's Tsunami Monitoring and Detection Network
- an expense transfer of \$4.046 million from 2022/23 to 2023/24 to support the Te Hiku water tanks project to maintain water supply in periods of drought

- a fiscally neutral adjustment of \$3.400 million in 2023/24 for the recalibration of corporate costs
- a fiscally neutral adjustment of \$3.136 million in 2023/24 for contributions from other agencies towards the Ministry of Foreign Affairs and Trade Pacific Partnership programme, publicity and promotion for preparedness for emergency events, and training in the Civil Defence Emergency Management Sector
- an expense transfer of \$1.900 million from 2022/23 to 2023/24 for enhancements to the Emergency Mobile Alerting System that continued past 30 June 2023
- new funding of \$1.037 million in 2023/24 to support a Northland Multi-Agency Coordination Centre
- an expense transfer of \$854,000 from 2022/23 to 2023/24 to enable claims for emergency management projects in the 2022/23 programme that would be completed after 30 June 2023 to be met
- new funding of \$800,000 in 2023/24 for increased remuneration costs, and
- an expense transfer of \$383,000 from 2022/23 to 2023/24 to continue the development and enhancement of National Emergency Management Agency geospatial platforms.

This increase was partially offset by the following expenses transfers from 2023/24 to 2024/25:

- an expense transfer of \$6.150 million from 2023/24 to 2024/25 for the Nelson Flood Recovery package
- an expense transfer of \$1.510 million from 2023/24 to 2024/25 for Buller District Council flood recovery support, and
- an expense transfer of \$1.200 million from 2023/24 to 2024/25 for the Te Hiku water tanks project.