

Vote Prime Minister and Cabinet

APPROPRIATION MINISTER(S): Minister of Civil Defence (M11), Prime Minister (M52)

APPROPRIATION ADMINISTRATOR: Department of the Prime Minister and Cabinet

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

Supplementary Estimates of Appropriations

Details of Appropriations

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Emergency Management MCOA (M11)	-	3,966	3,966
<i>Community Information and Advisory Services</i>	-	331	331
This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.			
<i>Emergency Management Transition</i>	-	1,354	1,354
This output class is limited to transition planning and implementation of civil defence and emergency management functions into the department.			
<i>Emergency Sector Support and Development</i>	-	1,133	1,133
This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.			
<i>Management of National Emergency Management Readiness, Response and Recovery</i>	-	911	911
This output class is limited to management of national emergency readiness, response and recovery.			
<i>Policy Advice and Ministerial Servicing - Emergency Management</i>	-	237	237
This output class is limited to the provision of advice and services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to civil defence and emergency management.			
Policy Advice and Support Services MCOA (M52)	22,083	1,751	23,834
<i>National Security Priorities and Intelligence Coordination</i>	8,768	(377)	8,391
This output class is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.			
<i>Policy Advice - Prime Minister and Cabinet</i>	4,179	1,569	5,748
This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.			
<i>Science Advisory Committee</i>	525	-	525
This output class is limited to the purchase of high-quality scientific advice to the Prime Minister.			
<i>Support Services to the Governor-General and Maintenance of the Official Residences</i>	4,136	152	4,288
This output class is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.			
<i>Support, Secretariat and Coordination Services</i>	4,475	407	4,882
This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.			
Total Departmental Output Expenses	22,083	5,717	27,800

	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Departmental Capital Expenditure			
Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)	120	-	120
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.			
Total Departmental Capital Expenditure	120	-	120
Non-Departmental Other Expenses			
Depreciation Expenses on Crown Assets (M52)	2,762	(1,470)	1,292
Depreciation expenses on Government Houses in Wellington and Auckland and their contents.			
Emergency Expenses (M11)	-	2,822	2,822
This appropriation is limited to payments to local authorities as provided for under the National CDEM Plan.			
Emergency Management Preparedness Grants (M11)	-	875	875
This appropriation is limited to grants to local authorities for activities associated with emergency management preparedness.			
Ex gratia payment to the University of Auckland (M52)	150	-	150
This appropriation is limited to ex gratia payments to the University of Auckland to enable continued support of Professor Sir Peter Gluckman's own specialised research programme during his membership of the Science Advisory Committee.			
February 2011 Christchurch Earthquake National Controller Costs (M11)	-	219	219
This appropriation is limited to costs incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.			
Fees for the Commissioner of Security Warrants PLA (M52)	74	-	74
The appropriation under permanent legislative authority (the NZSIS Amendment (No. 2) Act 1999) will provide for payments to the Commissioner as an independent judicial officer for the authorisation of domestic security warrants.			
Governor-General's Programme PLA (M52)	839	130	969
This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.			
Governor-General's Salary and Allowance PLA (M52)	366	(46)	320
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.			
Governor-General's travel outside New Zealand PLA (M52)	307	158	465
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.			
Loss on sale of Crown Assets (M52)	-	170	170
Loss on disposal of Crown assets			
Total Non-Departmental Other Expenses	4,498	2,858	7,356
Non-Departmental Capital Expenditure			
Government House - Capital Investment (M52)	150	480	630
This appropriation is limited to the conservation of the Government House, Wellington property to maintain or increase its on-going use, functionality, and value as a heritage asset; and purchases of and investment in capital items for Government House, Auckland.			
Total Non-Departmental Capital Expenditure	150	480	630
Total Annual and Permanent Appropriations	26,851	9,055	35,906

Details of Projected Movements in Departmental Net Assets

Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	3,000	3,000	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	20	1,065	Additional funding provides for ongoing leasehold fitout and vehicle replacements for the emergency management functions.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	3,020	4,065	

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	22,083	5,717	-	5,717	27,800
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	4,498	-	2,858	2,858	7,356
Capital Expenditure	270	-	480	480	750
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	26,851	5,717	3,338	9,055	35,906
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	130	130	130
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	-	N/A	130	130	130

Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Emergency Management MCOA (M11)

Scope of Appropriation

Community Information and Advisory Services

This output class is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.

Emergency Management Transition

This output class is limited to transition planning and implementation of civil defence and emergency management functions into the department.

Emergency Sector Support and Development

This output class is limited to developing and implementing operational policies and projects, advice, assistance and information to the civil defence and emergency management sector.

Management of National Emergency Management Readiness, Response and Recovery

This output class is limited to management of national emergency readiness, response and recovery.

Policy Advice and Ministerial Servicing - Emergency Management

This output class is limited to the provision of advice and services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities relating to civil defence and emergency management.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes have been grouped under one appropriation because they all contribute to the effective delivery of emergency management information, services and advice.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	3,966	3,966
Community Information and Advisory Services	-	331	331
Emergency Management Transition	-	1,354	1,354
Emergency Sector Support and Development	-	1,133	1,133
Management of National Emergency Management Readiness, Response and Recovery	-	911	911
Policy Advice and Ministerial Servicing - Emergency Management	-	237	237

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from the Crown	-	3,875	3,875
Community Information and Advisory Services	-	322	322
Emergency Management Transition	-	1,354	1,354
Emergency Sector Support and Development	-	1,085	1,085
Management of National Emergency Management Readiness, Response and Recovery	-	877	877
Policy Advice and Ministerial Servicing - Emergency Management	-	237	237
Revenue from Others	-	91	91
Community Information and Advisory Services	-	9	9
Emergency Management Transition	-	-	-
Emergency Sector Support and Development	-	48	48
Management of National Emergency Management Readiness, Response and Recovery	-	34	34
Policy Advice and Ministerial Servicing - Emergency Management	-	-	-

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Community Information and Advisory Services			
Advertising reaches the targeted audience demographic (assessed quarterly)			
• television	-	at least 70%	at least 70%
• radio	-	at least 45%	at least 45%
Availability of the civil defence website 24 hours a day, 7 days a week	-	At least 99.9%	At least 99.9%
Management of National Emergency Management Readiness, Response and Recovery			
National Warning System tests conducted	-	At least 4	At least 4
National warning issued within 30 minutes after the notification of a pending event that exceeds the thresholds	-	All (of 1-6)	All (of 1-6)
National warning distribution list - accuracy of contact details (at each warning or test)	-	At least 95%	At least 95%
Stakeholder satisfaction with the timing and content of national warning messages	-	Assessed as 'Satisfied' or better by at least 85%	Assessed as 'Satisfied' or better by at least 85%

Performance Measures	2013/14		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
National Crisis Management Centre managed, during activations, with:			
• staffing in place according to the activation mode within two hours	-	All	All
• essential information technology systems available and operating at agreed performance levels	-	All	All
• back-up information technology stems and equipment fully functional	-	At least 99.8%	At least 99.8%
• coordination and management consistent with the Response Concept of Operations for extended activations	-	All (no variations)	All (no variations)
National Crisis Management Centre activations reviewed:			
• mode 2 or higher activations - within three months	-	All	All
• approved recommendations (lessons identified) actioned - within set timeframes	-	All	All
Emergency Sector Support and Development			
Director Guidelines, Technical Standards, Codes and other civil defence and emergency management sector information publications maintained	-	4-7 (of 25)	4-7 (of 25)
Satisfaction assessed as 'Good' or 'Very Good', in relation to: (see Note 1)			
• Civil Defence and Emergency Management Group - coverage of the Guidelines, Technical Standards, Codes and other publications	-	At least 80% (of est 100)	At least 80% (of est 100)
• Civil Defence and Emergency Management Group - quality of the Guidelines, Technical Standards, Codes and other publications	-	At least 80% (of est 100)	At least 80% (of est 100)
• the quality of the newsletters / updates - 16-20 issues	-	At least 80% (of est 200)	At least 80% (of est 200)
Attendee satisfaction with civil defence and emergency management training courses	-	At least 90%	At least 90%
Policy Advice and Ministerial Servicing - Emergency Management			
Policy advice and policy briefings delivered to agreed quality criteria and standards - demonstrated through independent assessment	-	Agreed quality criteria and standards met	Agreed quality criteria and standards met
Minister's satisfaction with the quality of policy advice (quarterly) (see Note 2)	-	Assessed as 'Satisfied' or better	Assessed as 'Satisfied' or better
Total cost of an hour of professional staff time devoted to policy unit outputs	-	\$90-\$120	\$90-\$120

Note 1 - Satisfaction performance measure involves a five point scale, either numerical 1-5 (with '5' the highest rating) or qualitative: Very Good, Good, Satisfied, Poor and Very Poor

Note 2 - Satisfaction performance measure involves a 10 point scale (with '10' the highest rating)

Reasons for Change in Appropriation

This appropriation increased by \$3.966 million for 2013/14. The increase reflects:

- one-off transitional funding of \$1.354 million to implement the Cabinet decision to transfer the emergency management functions from Vote Internal Affairs to Vote Prime Minister and Cabinet, and
- funding of \$2.612 million from Vote Internal Affairs to fund the cost of administering the emergency management functions from 1 April 2014.

Policy Advice and Support Services MCOA (M52)*Scope of Appropriation***National Security Priorities and Intelligence Coordination**

This output class is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.

Policy Advice - Prime Minister and Cabinet

This output class is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.

Science Advisory Committee

This output class is limited to the purchase of high-quality scientific advice to the Prime Minister.

Support Services to the Governor-General and Maintenance of the Official Residences

This output class is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.

Support, Secretariat and Coordination Services

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.

Explanation for Use of Multi-Class Output Expense Appropriation

These output classes have been grouped under one appropriation because they all contribute to the effective delivery of policy advice and support services to the Prime Minister, Cabinet and its committees, the Executive Council and the Governor-General.

Expenses and Revenue

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	22,083	1,751	23,834
National Security Priorities and Intelligence Coordination	8,768	(377)	8,391
Policy Advice - Prime Minister and Cabinet	4,179	1,569	5,748
Science Advisory Committee	525	-	525
Support Services to the Governor-General and Maintenance of the Official Residences	4,136	152	4,288
Support, Secretariat and Coordination Services	4,475	407	4,882
Revenue from the Crown	22,053	1,080	23,133
National Security Priorities and Intelligence Coordination	8,768	(440)	8,328
Policy Advice - Prime Minister and Cabinet	4,179	1,072	5,251
Science Advisory Committee	525	-	525
Support Services to the Governor-General and Maintenance of the Official Residences	4,106	152	4,258
Support, Secretariat and Coordination Services	4,475	296	4,771
Revenue from Others	30	671	701
National Security Priorities and Intelligence Coordination	-	63	63
Policy Advice - Prime Minister and Cabinet	-	497	497
Science Advisory Committee	-	-	-
Support Services to the Governor-General and Maintenance of the Official Residences	30	-	30
Support, Secretariat and Coordination Services	-	111	111

Reasons for Change in Appropriation

This appropriation increased by \$1.751 million for 2013/14. The increase reflects:

- additional funding of \$550,000 from the Better Public Services contingency fund to redevelop future options for an electronic platform to support Cabinet processes (CabNet)
- an expense transfer of \$287,000 for the Central Agencies Shared Services Development Programme implementing cross agency integration initiatives
- a transfer of funding of \$250,000 from Vote Canterbury Earthquake Recovery to accelerate the resolution of insurance claims arising from the Canterbury earthquakes, and to accelerate the repair and rebuild of affected houses
- a transfer of \$83,000 from Vote Internal Affairs to provide funding for a senior advisor role within the National Cyber Policy Office
- an increase of \$671,000 in appropriation to account for expenditure (which is subsequently recovered) when employees are seconded to other government agencies, and
- a decrease of \$90,000 to transfer operating budget to capital to fund essential IT migration activities.

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Depreciation Expenses on Crown Assets (M52)

Scope of Appropriation

Depreciation expenses on Government Houses in Wellington and Auckland and their contents.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,762	(1,470)	1,292

Reasons for Change in Appropriation

This appropriation decreased by \$1.470 million for 2013/14 due to:

- an expense transfer of \$400,000 from 2012/13 due to a revision to the useful life calculation and a slightly lower cost of renovation of the Government House main building resulting in lower depreciation expense in 2012/13
- a transfer of \$170,000 to the Loss on sale of Crown Assets Crown appropriation, and
- a \$1.700 million expense transfer to 2014/15 to establish an asset renewal programme for 2014/15 and 2015/16.

Emergency Expenses (M11)

Scope of Appropriation

This appropriation is limited to payments to local authorities as provided for under the National CDEM Plan.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	2,822	2,822

Reasons for Change in Appropriation

This appropriation increased by \$2.822 million for 2013/14 due to a transfer of funding from Vote Internal Affairs for the administration of emergency management functions from 1 April 2014.

Emergency Management Preparedness Grants (M11)

Scope of Appropriation

This appropriation is limited to grants to local authorities for activities associated with emergency management preparedness.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	875	875

Reasons for Change in Appropriation

This appropriation increased by \$875,000 for 2013/14 due to a transfer of funding from Vote Internal Affairs for the administration of emergency management functions from 1 April 2014.

February 2011 Christchurch Earthquake National Controller Costs (M11)

Scope of Appropriation

This appropriation is limited to costs incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	219	219

Reasons for Change in Appropriation

This appropriation increased by \$219,000 for 2013/14 due to a transfer of funding from Vote Internal Affairs for the administration of emergency management functions from 1 April 2014.

Governor-General's Programme PLA (M52)*Scope of Appropriation*

This appropriation is limited to expenses incurred on the Governor-General's Programme, as authorised by section 13 of the Governor-General Act 2010.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	839	130	969

Reasons for Change in Appropriation

This appropriation increased by \$130,000 for 2013/14 due to costs of functions hosted by the Governor-General as part of the official programme. These costs are recovered from attendees and the expenditure is offset by an increase in Crown non-tax revenue.

Governor-General's Salary and Allowance PLA (M52)*Scope of Appropriation*

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.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	366	(46)	320

Reasons for Change in Appropriation

This appropriation decreased by \$46,000 for 2013/14 due to the correction of a historical payroll error.

Governor-General's travel outside New Zealand PLA (M52)*Scope of Appropriation*

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.

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	307	158	465

Reasons for Change in Appropriation

This appropriation increased by \$158,000 for 2013/14 due to an increase in the Governor-General's travel programme to attend World War 1 centenary commemorations in Europe and Africa.

Loss on sale of Crown Assets (M52)*Scope of Appropriation*

Loss on disposal of Crown assets

Expenses

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	170	170

Reasons for Change in Appropriation

This appropriation increased by \$170,000 for 2013/14 due to the write-off of assets no longer in use.

3.5 - Non-Departmental Capital Expenditure

Government House - Capital Investment (M52)

Scope of Appropriation

This appropriation is limited to the conservation of the Government House, Wellington property to maintain or increase its on-going use, functionality, and value as a heritage asset; and purchases of and investment in capital items for Government House, Auckland.

Capital Expenditure

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	150	480	630

Reasons for Change in Appropriation

The appropriation increased by \$480,000 for 2013/14 due to a capital transfer of the Government House Wellington renovation under spend in 2012/13. The Department has developed an ongoing asset renewal programme for Government House following the renovation.