

# *Vote Prime Minister and Cabinet*

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

APPROPRIATION ADMINISTRATOR: Department of the Prime Minister and Cabinet

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

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>					
<b>Canterbury Earthquake Recovery (M85)</b> This appropriation is limited to provision of services supporting the regeneration of greater Christchurch.	11,636	(1,910)	-	(1,910)	9,726
<b>Cyber Security (M8)</b> This appropriation is limited to supporting activities that address cyber security threats and improving cyber security resilience.	2,000	(1,300)	-	(1,300)	700
<b>Support for Inquiry into EQC (M86)</b> This appropriation is limited to supporting the Inquiry into EQC.	900	650	-	650	1,550
<b>Total Departmental Output Expenses</b>	14,536	(2,560)	-	(2,560)	11,976
<b>Departmental Capital Expenditure</b>					
<b>Department of the Prime Minister and Cabinet - Capital Expenditure PLA (M52)</b> This appropriation is limited to the purchase or development of assets by and for the use of the Department of the Prime Minister and Cabinet, as authorised by section 24(1) of the Public Finance Act 1989.	646	-	315	315	961
<b>Total Departmental Capital Expenditure</b>	646	-	315	315	961
<b>Non-Departmental Other Expenses</b>					
<b>Civil Defence Emergency Management Training (M11)</b> This appropriation is limited to provision of training to learners/volunteers in the Civil Defence Emergency Management Sector.	2,000	-	-	-	2,000
<b>Contributions to Local Authorities Following an Emergency Event (M11)</b> This appropriation is limited to contributions to local authorities (other than contributions authorised by section 115A of the Civil Defence Emergency Management Act 2002) following an emergency event, as prescribed in the current Guide to the National Civil Defence Emergency Management Plan.	1,300	1,036	-	1,036	2,336
<b>COVID-19: Civil Defence Emergency Management Group Welfare Costs (M11)</b> 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.	-	-	25,000	25,000	25,000
<b>Disposal of Earthquake Demolition Materials (M85)</b> This appropriation is limited to expenses incurred in the appropriate relocation, storage and disposal of materials from demolished buildings that collapsed in the Canterbury earthquakes and in remediation of land on which these materials have been held.	-	4,000	-	4,000	4,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Emergency Management Preparedness Grants (M11)</b> This appropriation is limited to projects endorsed by CDEM Groups and managed or supported by the Ministry of Civil Defence & Emergency Management.	889	406	-	<b>406</b>	1,295
<b>Governor-General's Programme PLA (M52)</b> 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
<b>Governor-General's Salary and Allowance PLA (M52)</b> 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
<b>Governor-General's travel outside New Zealand PLA (M52)</b> 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
<b>Inquiry into EQC (M86)</b> This appropriation is limited to the payment of fees and expenses for the Inquiry into EQC.	70	173	-	<b>173</b>	243
<b>Local Authority Emergency Expenses PLA (M11)</b> 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
<b>Maintaining Water Supply in Periods of Drought (M11)</b> This appropriation is limited to contributions towards maintaining water supply during periods of drought.	-	10,000	-	<b>10,000</b>	10,000
<b>Prime Minister's Chief Science Advisor Research Programme (M52)</b> This appropriation is limited to supporting the Prime Minister's Chief Science Advisor's specialised research programme during their membership of the Science Advisory Committee.	120	-	-	-	120
<b>Remuneration of Commissioners of Intelligence Warrants PLA (M52)</b> 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
<b>Restoration of Kaikōura District Three Waters Network (M11)</b> This appropriation is limited to a contribution to Kaikōura District Council to support additional resilience, capacity, improved materials, or other alternatives to the original infrastructure as part of restoration of essential infrastructure systems.	-	1,738	-	<b>1,738</b>	1,738
<b>Total Non-Departmental Other Expenses</b>	11,960	17,353	25,000	42,353	54,313

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Multi-Category Expenses and Capital Expenditure</b>					
<b>Emergency Management MCA (M11)</b>	21,535	1,162	11,619	<b>12,781</b>	34,316
The single overarching purpose of this appropriation is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.					
<b>Departmental Output Expenses</b>					
<i>Community Awareness and Readiness</i>	1,938	-	-	-	1,938
This category is limited to the development and delivery of long-term national programmes to raise individual and community awareness and preparedness.					
<i>Emergency Sector and Support and Development</i>	5,644	1,500	-	1,500	7,144
This category 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 Emergencies</i>	12,810	(738)	11,619	10,881	23,691
This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.					
<i>Policy Advice - Emergency Management</i>	1,143	400	-	400	1,543
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence emergency matters.					
<b>Government House Buildings and Assets MCA (M52)</b>	3,322	250	-	<b>250</b>	3,572
The single overarching purpose of this appropriation is maintaining the Government House buildings and related assets in Wellington and Auckland to the standards necessary to fulfil their constitutional, ceremonial and community roles.					
<b>Non-Departmental Other Expenses</b>					
<i>Depreciation of Crown Assets</i>	1,962	(150)	-	(150)	1,812
This category is limited to depreciation expenses on the Government House buildings and related assets.					
<i>Government House - Maintenance</i>	560	200	-	200	760
This category is limited to the ongoing maintenance of the Government House buildings and related assets, and the grounds on which they are located.					
<b>Non-Departmental Capital Expenditure</b>					
<i>Government House - Capital Investment</i>	800	200	-	200	1,000
This category is limited to investment necessary to preserve the functionality and value of the Government House buildings and related assets.					

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Policy Advice and Support Services MCA (M52)</b>	29,003	3,774	-	<b>3,774</b>	32,777
The single overarching purpose of this appropriation is to provide policy advice to support decision-making by the Prime Minister and the Cabinet and provide support services to the Prime Minister, Cabinet and its committees, the Executive Council, and the Governor General.					
<b>Departmental Output Expenses</b>					
<b>National Security Priorities and Intelligence Coordination</b>	12,276	1,057	-	1,057	13,333
This category is limited to leadership and coordination around national security matters, leading collaboration within the New Zealand intelligence community and providing intelligence assessments to support national security priorities.					
<b>Policy Advice - Child Poverty Reduction</b>	1,946	300	-	300	2,246
This category is limited to advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to child poverty reduction.					
<b>Policy Advice - Prime Minister and Cabinet</b>	3,987	1,668	-	1,668	5,655
This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by the Prime Minister and the Cabinet.					
<b>Science Advisory Committee</b>	675	80	-	80	755
This category is limited to the purchase of high-quality scientific advice to the Prime Minister.					
<b>Support Services to the Governor-General and Maintenance of the Official Residences</b>	4,179	239	-	239	4,418
This category is limited to financial, administrative, communications and advisory services for the Governor-General; and services to maintain the Governor-General's residences.					
<b>Support, Secretariat and Coordination Services</b>	5,940	430	-	430	6,370
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy decision-making) responsibilities including support for the coordination of the Government's legislation programme; secretariat services to the Executive Council, Cabinet and its committees; and administration of the New Zealand Honours system.					

Titles and Scopes of Appropriations by Appropriation Type	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
<b>Tsunami Monitoring and Detection Network MCA (M11)</b> The single overarching purpose of this appropriation is to provide comprehensive monitoring, early detection and subsequent early warning of tsunami threats to New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	7,839	4,649	-	<b>4,649</b>	12,488
<b>Departmental Output Expenses</b>					
<b>Management of Tsunami Monitoring and Detection Network</b> This category is limited to the on-going management and maintenance of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	465	(202)	-	(202)	263
<b>Non-Departmental Other Expenses</b>					
<b>Depreciation of Tsunami Monitoring and Detection Network</b> This category is limited to depreciation expenses incurred on a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	356	190	-	190	546
<b>Non-Departmental Capital Expenditure</b>					
<b>Tsunami Monitoring and Detection Network - Capital Expenditure</b> This category is limited to capital expenditure necessary to acquire and preserve the functionality of a tsunami monitoring and detection network for New Zealand and the Pacific Realm countries (Niue, Tokelau and the Cook Islands).	7,018	4,661	-	4,661	11,679
<b>Total Multi-Category Expenses and Capital Expenditure</b>	61,699	9,835	11,619	21,454	83,153
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	88,841	24,628	36,934	61,562	150,403

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Output Expenses</b>		
<b>Regenerate Christchurch (M85)</b> 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.	Original Appropriation	20,000
	Adjustments to 2018/19	1,073
	Adjustments for 2019/20	-
	Adjusted Appropriation	21,073
Commences: 01 July 2016	Actual to 2018/19 Year End	13,072
Expires: 30 June 2021	Estimated Actual for 2019/20	4,000
	Estimate for 2020/21	4,001
	Estimated Appropriation Remaining	-

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

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	88,841	24,628	36,934	61,562	150,403
Total Forecast MYA Non-Departmental Output Expenses	4,000	-	-	-	4,000
<b>Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations</b>	<b>92,841</b>	<b>24,628</b>	<b>36,934</b>	<b>61,562</b>	<b>154,403</b>

## Capital Injection Authorisations

	2019/20				
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Addition to the Supplementary Estimates Budget \$000	Cumulative Supplementary Estimates Budget \$000	Total Budget \$000
Department of the Prime Minister and Cabinet - Capital Injection (M52)	546	-	315	315	861

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2019/20				
	Estimates \$000	Cumulative Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	18,536	(2,560)	-	(2,560)	15,976
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	11,960	-	42,353	42,353	54,313
Capital Expenditure	646	315	-	315	961
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	51,003	16,353	-	16,353	67,356
<i>Other Expenses</i>	2,878	-	240	240	3,118
<i>Capital Expenditure</i>	7,818	N/A	4,861	4,861	12,679
<b>Total Appropriations</b>	<b>92,841</b>	<b>14,108</b>	<b>47,454</b>	<b>61,562</b>	<b>154,403</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	2,150	N/A	3,675	3,675	5,825
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>2,150</b>	<b>N/A</b>	<b>3,675</b>	<b>3,675</b>	<b>5,825</b>

## Part 2 - Details of Departmental Appropriations

### 2.3 - Departmental Capital Expenditure and Capital Injections

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

##### *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*

	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-	-
Land	-	-	-	-
Property, Plant and Equipment	596	-	315	911
Intangibles	-	-	-	-
Other	50	-	-	50
<b>Total Appropriation</b>	<b>646</b>	<b>-</b>	<b>315</b>	<b>961</b>

##### *Reasons for Change in Appropriation*

This appropriation increased by \$315,000 to \$961,000 for 2019/20 due to the costs of establishing the operations centre used by All-of-Government COVID-19 Response team.

##### *Capital Injections and Movements in Departmental Net Assets*

#### Department of the Prime Minister and Cabinet

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	2019/20 Addition to the Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	8,965	8,965	8,965	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	546	546	861	Capital injection to support the costs of establishing the operations centre used by All-of-Government COVID-19 Response team.
Capital Withdrawals	-	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	-	
Other Movements	-	-	-	
<b>Closing Balance</b>	<b>9,511</b>	<b>9,511</b>	<b>9,826</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

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

##### *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*

	2019/20			
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	Total \$000
Total Appropriation	-	-	25,000	25,000

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the provision of government financial support to local authorities/CDEM Groups for costs they incur that are attributable to COVID-19 in providing urgent welfare support to people who require assistance, and in supporting community-based organisations.

##### *How Performance will be Assessed and End of Year Reporting Requirements*

	2019/20			
	Estimates Standard	Supplementary Estimates Standard	Addition to the Supplementary Estimates Standard	Total Standard
Assessment of Performance				
Payments to local authorities/CDEM groups to support individuals impacted by COVID-19 are made in accordance with the eligibility criteria.	-	-	Achieved	Achieved

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by the Minister of Civil Defence in a report appended to the Department of the Prime Minister and Cabinet's 2019/20 Annual Report.

##### *Reasons for Change in Appropriation*

This appropriation increased by \$25 million to \$25 million for 2019/20 due to new funding to support local authorities/CDEM Groups for costs they incur that are attributable to COVID-19 in providing urgent welfare support to people who require assistance, and in supporting community-based organisations.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Emergency Management (M11)

#### *Overarching Purpose Statement*

The single overarching purpose of this appropriation is to support communities to be resilient by enhancing their capacity and capability to manage civil defence emergencies.

#### *Scope of Appropriation*

##### **Departmental Output Expenses**

###### *Community Awareness and Readiness*

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

###### *Emergency Sector and Support and Development*

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

###### *Management of Emergencies*

This category is limited to management of national emergency readiness, response and recovery, including support to local civil defence emergency management organisations, maintaining the National Crisis Management Centre in a state of readiness, national training and exercises, coordination and management of central government's response and recovery activities and administration of related expenses.

###### *Policy Advice - Emergency Management*

This category is limited to the provision of advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters relating to civil defence emergency matters.

#### *Expenses, Revenue and Capital Expenditure*

	2019/20			Total \$000
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	
<b>Total Appropriation</b>	<b>21,535</b>	<b>1,162</b>	<b>11,619</b>	<b>34,316</b>
<b>Departmental Output Expenses</b>				
Community Awareness and Readiness	1,938	-	-	1,938
Emergency Sector and Support and Development	5,644	1,500	-	7,144
Management of Emergencies	12,810	(738)	11,619	23,691
Policy Advice - Emergency Management	1,143	400	-	1,543

	2019/20			
	Estimates \$000	Supplementary Estimates \$000	Addition to the Supplementary Estimates \$000	Total \$000
<b>Funding for Departmental Output Expenses</b>				
<b>Revenue from the Crown</b>	<b>21,305</b>	<b>(100)</b>	<b>11,619</b>	<b>32,824</b>
Community Awareness and Readiness	1,915	-	-	1,915
Emergency Sector and Support and Development	5,523	500	-	6,023
Management of Emergencies	12,724	(1,000)	11,619	23,343
Policy Advice - Emergency Management	1,143	400	-	1,543
<b>Revenue from Others</b>	<b>230</b>	<b>1,262</b>	<b>-</b>	<b>1,492</b>
Community Awareness and Readiness	23	-	-	23
Emergency Sector and Support and Development	121	1,000	-	1,121
Management of Emergencies	86	262	-	348

### *What is Intended to be Achieved with this Appropriation*

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

### *Reasons for Change in Appropriation*

This appropriation increased by a further \$11.619 million to \$34.316 million for 2019/20 due to new funding to support the costs of leading and coordinating the All-of-Government COVID-19 response.