

Performance Information for Appropriations

Vote Defence Force

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Defence (M22)

ADMINISTERING DEPARTMENT: New Zealand Defence Force

MINISTER RESPONSIBLE FOR NEW ZEALAND DEFENCE FORCE: Minister of Defence

Part 1 - Summary of the Vote

Part 1.1 - Overview of the Vote

The Minister of Defence is responsible for appropriations in Vote Defence Force, totalling just over \$2,911 million, for the 2011/12 financial year.

This includes just over \$2,308 million for departmental output expenses covering the following:

- a total of just over \$2,195 million on the Navy, Army, and Air Force to provide the Government with a range of military forces to protect and advance the security and interests of New Zealand. These forces are held at appropriate levels of capability and preparedness to protect New Zealand's territorial sovereignty and to contribute to regional and global security efforts. Most of these forces will also contribute a range of services to other government departments and the New Zealand community when not committed to operations overseas. The breakdown of appropriations, by Service, is as follows:
 - Navy: just under \$693 million
 - Army: just over \$832 million
 - Air Force: just over \$670 million
- a total of just under \$71 million on Operationally Deployed Forces
- a total of just over \$25 million on a Multi-Class Output Appropriation (MCOA), Miscellaneous Support Activities, that includes New Zealand Defence Force support to the Mutual Assistance Programme, the New Zealand Cadet Forces, Government-initiated Youth Development Schemes (Limited Service Volunteer courses, Service Academies and Military-style Activity Camps), and Service Military Museums
- a total of just over \$17 million on military policy development, coordination and advice to the Government.

Just under \$3 million provides for departmental other expenses (disposal of decommissioned assets and maintenance of assets awaiting sale). There is also a capital expenditure appropriation of up to \$600 million for the purchase of assets. Of the total output expenses, the New Zealand Defence Force expects to recognise about \$33 million in third-party revenue (Revenue Department and Revenue Other) in 2011/12. The remainder is funded from Revenue Crown.

Details of these appropriations are set out in Parts 2-6 below.

Part 1.2 - High-Level Objectives of the Vote

Defence Act 1990

Under the Defence Act 1990, New Zealand's Armed Forces are raised and maintained for:

- the defence of New Zealand and the protection of its interests, whether in New Zealand or elsewhere
- the contribution of forces under collective security treaties, agreements or arrangements, and
- the contribution of forces to the UN or other organisations or States for operations in accordance with the principles of the charter of the UN.

The Defence Act 1990 also allows the Armed Forces to be made available for the performance of public services and assistance to the civil power in time of emergency, either in New Zealand or elsewhere.

Primary Mission of the New Zealand Defence Force

The primary mission of the NZDF remains:

"To secure New Zealand against external threat, to protect our sovereign interests, including in the Exclusive Economic Zone, and to be able to take action to meet likely contingencies in our strategic area of interest."

The following table shows how the day-to-day delivery of NZDF Output Expenses, for which appropriations are sought, are linked and contribute to the Government's priorities and outcomes for Defence.

Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities	Government Outcomes
<p>Departmental Appropriations: Military Policy Development, Coordination and Advice</p> <p>For Navy: Naval Combat Forces (the two ANZAC class frigates) Naval Support Forces (Amphibious Sealift Ship and Fleet Replenishment Ship) Mine Counter Measure (MCM) and MCM Diving Forces (MCM Vessel and Operational Diving Team) Naval Patrol Forces (the two Offshore and four Inshore Patrol Vessels) Military Hydrography, and Hydrographic Data Collection and Processing for Land Information New Zealand</p>	<p>Security Interests</p> <ul style="list-style-type: none"> • A safe and secure New Zealand, including its border and approaches. • A rules-based international order, which respects national sovereignty. • A network of strong international linkages. • A sound global economy underpinned by open trade routes. <p>Roles of the NZDF</p> <ul style="list-style-type: none"> • The core task of the NZDF is to conduct military operations. • Operations in New Zealand's maritime zone and the South Pacific are the starting point for choosing military capabilities. • New Zealand must be interoperable with its principal partners. 	<p>Defence Main Outcome: New Zealand secure and protected from external threats now and in the future.</p> <p>Defence Intermediate Outcomes:</p> <ul style="list-style-type: none"> • Secure New Zealand, including its people, land, territorial waters, exclusive economic zone, natural resources and critical infrastructure. • Reduced risks to New Zealand from regional and global insecurity. • New Zealand values and interests advanced through participation in regional and international security systems. • New Zealand is able to meet future national security challenges.

Appropriations	Government Priorities	Government Outcomes
<p>For Army: Land Combat Forces [command and control, intelligence and manoeuvre force elements (infantry and reconnaissance)] Land Combat Support Forces (artillery, engineers, communications and military police) Land Combat Service Support Forces (transport, medical, supply, maintenance support and movements) Special Operations Forces (special land operations, counter-terrorist operations, and forces to deal with chemical, biological, radiological and explosive improvised explosive devices)</p> <p>For Air Force: Naval Helicopter Forces (five Seasprite SH-2G maritime helicopters) Airborne Surveillance and Response Forces [formerly the Maritime Patrol Forces] (six Orion surveillance aircraft) Fixed Wing Transport Forces (two Boeing 757 and five C-130 Hercules aircraft) Rotary Wing Transport Forces (12 UH-1H Iroquois helicopters)</p>	<p>Key Priorities</p> <p>The Minister of Defence has confirmed that the Government's principal priority for 2011/12 is the implementation of the White Paper. This will focus on the following:</p> <ul style="list-style-type: none"> • Shifting Resources to the Frontline. There will be a concerted effort to begin realising the significant savings that can be made through the continuation of the Defence Transformation Programme and implementing initiatives identified in the Value for Money Review. This exercise will be spread over several years and progress will be regularly reported. • Organisational Reform. The White Paper has committed Defence to several initiatives in this area: the establishment of a Defence Advisory Board appointed by the Minister of Defence; changes to the management of the NZDF; and closer integration of the Ministry of Defence and NZDF efforts in the whole-of-life management of military capabilities. Some of these changes will require amending the Defence Act 1990. • Current Acquisition Projects. The Minister's objective is to ensure the successful introduction into service of all upgraded C-130 Hercules, P-3K2 Orion aircraft, and new NH90 and A109 helicopters. • International Commitments. Both the New Zealand and Australian White Papers highlighted potential areas of increased joint focus. In this regard, capability development, especially concerning logistic support, naval replenishment and the Ready Response Force are near term objectives. In Asia, there is an opportunity to contribute to the strengthening of multilateral security institutions in that region through the work programmes flowing from the 40th Anniversary of the Five Power Defence Arrangements and the bedding in of the outcomes of the first meeting last year of the Asian Defence Ministers Meeting. 	
<p>Others: Operations Operationally Deployed Forces (operational commitments as approved by the Government)</p>		
<p>Miscellaneous Support Activities: New Zealand Defence Force Support to:</p>		
<ul style="list-style-type: none"> • The Mutual Assistance Programme 	<ul style="list-style-type: none"> • Strengthen New Zealand's key bilateral relationships to support our security and economic aspirations, and • Intensify efforts to secure the long-term security and economic growth of the South Pacific and key partner countries in the region. 	New Zealand's security and economic interests safeguarded through its security and economic relationships.

Appropriations	Government Priorities	Government Outcomes
<ul style="list-style-type: none"> New Zealand Cadet Forces 	Investment in young people and the promotion of an appreciation among members of the cadet forces of the functions and operation of the Armed Forces.	Good citizenship among members of the cadet forces.
<ul style="list-style-type: none"> Support to Youth Development (Limited Service Volunteer courses, Service Academies and Military-style Activity Camps) 	Increase investment in young people during the economic downturn by implementing the Government's programme on "Fresh Start for Young People."	The lives of young people at risk of poor outcomes are improved.
<ul style="list-style-type: none"> Military Museums 	Increasing audiences and the appreciation of New Zealand culture and cultural resources (including our rich military heritage).	New Zealanders valuing access and opportunities to participate in cultural/heritage experiences.

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2006/07	2007/08	2008/09	2009/10	2010/11		2011/12			2012/13	2013/14	2014/15
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
Appropriations												
Output Expenses	1,814,698	1,879,436	2,101,301	2,174,415	2,250,307	2,250,307	2,308,387	-	2,308,387	2,271,230	2,272,959	2,272,990
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	1,665	-	337	72,998	3,250	3,250	2,750	-	2,750	-	-	-
Capital Expenditure	611,993	356,586	365,530	326,752	400,000	400,000	600,000	-	600,000	400,000	260,000	260,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	2,428,356	2,236,022	2,467,168	2,574,165	2,653,557	2,653,557	2,911,137	-	2,911,137	2,671,230	2,532,959	2,532,990
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

The departmental appropriations in Vote Defence Force, which are detailed in the Summary of Financial Activity table in Part 1.3 above, show the significant changes recorded below.

Departmental output expense appropriations

The following changes are noted:

- The total increase in annually appropriated output expenses of \$65 million between 2006/07 and 2007/08 is shown in the following table:

Item	\$ million
2006/07 Surplus	6
DSI Funding Package (2007/08)	58
Project Protector increment	29
Transfer Depreciation Savings	10
Technical Adjustment (mainly Capital Charge)	2
Expense Transfer to 2008/09 from 2007/08	(68)
Operationally Deployed Forces (Phasing Differences)	34
2007/08 Surplus on Outputs	(6)
Total	65

- The major items that contributed to the \$222 million increase in annual departmental output expense appropriations between 2007/08 and 2008/09 are shown in the following table:

Item	\$ million
DSI Funding Package (2008/09)	69
Expense Transfer (comparative) 2007/08 decrease	68
Expense Transfer (comparative) 2008/09 increase	68
Project Protector increment	8
2007/08 Output Surplus	7
Capital Charge - historic technical changes	6
Response to Joint Working Group - Concerns of Vietnam Veterans - in 2007/08 only	(1)
Historic Transfers to MYA (Operationally Deployed Forces) from Annual Expenses	(2)
Operationally Deployed Forces - Difference between MYA (\$71 million) in 2007/08 and Annual in 2008/09 (\$79 million)	8
Project KiwiImage (All of Government Imagery Purchase)	1
Capital Charge for 30 June 2008 Asset Revaluation	33
Expense Transfer from 2008/09 to 2009/10	(10)
Return of 2008/09 Savings to the Crown	(40)
Revised Tax Treatment for 2008/09	1
Miscellaneous differences	6
Total	222

- The major items that contributed to the \$73 million increase in annual departmental output expense appropriations between 2008/09 and 2009/10 are shown in the following table:

Item	\$ million
Expense Transfer (comparative) from 2007/08 into 2008/09 only	(68)
Verification Service Levy Transfer in 2009/10	(1)
Transfer Residual MYA from 2007/08 into 2008/09 only for Operationally Deployed Forces	(7)
2008/09 Savings returned to the Crown	40
Expense Transfer (2008/09 decrease)	10
Expense Transfer (2009/10 increase)	23
Revised Tax Treatment increase over 2008/09	5
Supplementary Operationally Deployed Forces funding	21
Defence Funding Package (Budget 2009)	52
Capital Charge for 30 June 2009 Asset Revaluation	32
Depreciation for 30 June 2009 Asset Revaluation	20
Expense Transfer to 2010/11	(10)
Enhance Youth Development	5
Miscellaneous	(12)
Expense Transfers from 2009/10 to 2010/11	(37)
Total	73

Other expenses

- The Other Expense appropriation of \$1.665 million in 2006/07, by way of a write-off, was a technical adjustment to provide for asset-related costs held on the NZDF balance sheet to be written off by 30 June 2007, in accordance with Audit New Zealand advice.
- An Other Expense of \$2.700 million, for expensing by 30 June 2008, related to the disposal cost of items included in the NZDF Statement of Financial Position, in accordance with Audit New Zealand advice.
- An Other Expense of \$3 million, for expensing by 30 June 2009, of costs included in the NZDF Statement of Financial Position.
- An Other Expense appropriation of \$90 million for adjusting asset values by 30 June 2010 and asset disposal of \$3.300 million.

Comparison: 2009/10 with 2010/11

Departmental output expenses

Appropriations for the purchase of NZDF outputs for the year ending 30 June 2011 included the following Cabinet-agreed departmental output expense funding changes that were considered during the 2010 Budget process:

- An increase in 2010/11 and outyears of \$35 million for depreciation.

- An expense transfer of \$10 million from 2009/10 to 2010/11.
- An increase in Operationally Deployed Forces in 2010/11 of \$14.048 million.

The annual departmental output expense appropriations for Vote Defence Force in 2010/11 exceeded the end of 2009/10 by \$76 million. The major items and values that contributed to this increase are shown in the following table:

Item	\$ million
Expense transfer from 2008/09 for 2009/10 only	(10)
2010/11 increase previously agreed through Budget 2009	34
Technical increase - Capital Charge	4
Transfer of 2008/09 surplus for 2009/10 only	(13)
Committed cost of Operationally Deployed Forces	(18)
Full-year impact of enhanced Youth Development	5
Expense Transfer from 2009/10 for 2010/11 only	20
New 2010/11 Funding - Budget 2010	35
Other Expense Transfers	25
Technical Decrease Capital Charge 2010/11	(6)
Total	76

Comparison: 2010/11 with 2011/12

The annual output expense appropriations sought for Vote Defence Force in 2011/12 exceed the final 2010/11 values by \$58 million.

The significant contributors to this increase are shown in the following table:

Item	\$ million
Expense transfer from 2009/10 for 2010/11 only	(30)
Government Superannuation Fund for 2010/11 only	(1)
Cross Vote Initiative transfers for 2010/11 only	5
Capital Charge Adjustments (Rate Increase to 8% - \$27.2 million)	28
Impact of Expense transfer from 2010/11 to 2011/12 only	40
Impact of Expense to Capital transfer from 2010/11 only	25
Revenue Department Changes	(1)
Operationally Deployed Forces - Activity Draw downs	(8)
Total	58

Other Expenses

A total of \$2.750 million for Departmental Other Expenses, consisting of \$500,000 for disposal costs of decommissioned assets and \$2.250 million for keeping assets in a saleable condition.

Capital Expenditure

The Capital Expenditure appropriations shown in the trends table between 2005/06 and 2012/13 disclose the annual payments for equipment purchases to be made to the Ministry of Defence, and for NZDF managed capital projects.

Part 2 - Details and Expected Performance for Output Expenses

Part 2.1 - Departmental Output Expenses

Intended Impacts, Outcomes and Objectives

Most of the NZDF's day-to-day activities in New Zealand, and for which it is funded, are designed to prepare the force elements of the Navy, Army and Air Force to contribute to operations as approved by the Government of the day. These force elements are 'retained' in that they are not 'activated' until such time as they are might be required, eg, when forces are deployed overseas on operational missions. Coupled with the unavoidable uncertainty of security events, competing priorities, and the relative irreversibility of many major acquisition decisions, this makes the NZDF complex and unique compared to most other government departments. Those departments, in their day-to-day activities, are actually delivering their 'end product' (their services), whereas the NZDF's ultimate 'end product' is the effective contribution of NZDF force elements to operational missions. This is achieved through the NZDF Output Expense 'Operationally Deployed Forces' and, in the New Zealand environment, 'Multi-Agency Operations and Tasks (MAO&T).' The focus of what the NZDF does, therefore, is primarily geared to the preparation and delivery of operationally effective forces. The impacts the NZDF is striving to achieve through the delivery of current NZDF Outputs are shown in the following table:

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<p>A Defence Force that has the capacity to deliver an appropriate range of military response options to the Government for deployment on operations. (This is achieved through the generation of levels of capability preparedness of the force elements of the Navy, Army and Air Force.)</p> <p>A Defence Force that has the capacity to deliver the required levels of support to other government departments and agencies for Multi-Agency Operations and Tasks, and community support, when not otherwise committed to operations.</p>	<p>Naval Combat Forces, Naval Support Forces, Mine Countermeasures (MCM) and MCM Diving Forces, Naval Patrol Forces, Military Hydrography and Hydrographic Data Collection and Processing for LINZ, Land Combat Forces, Land Combat Support Forces, Land Combat Service Support Forces, Special Operations Forces, Naval Helicopter Forces, Airborne Surveillance and Response Forces (formerly Maritime Patrol Forces), Fixed Wing Transport Forces, Rotary Wing Transport Forces</p>
<p>A Defence Force that has the capacity to deliver high quality support to a range of programmes and services within and outside the NZDF.</p>	<p>Multi-Class Output Appropriation - Miscellaneous Support Activities:</p> <ul style="list-style-type: none"> • Support to Mutual Assistance Programme (MAP) • Support to NZ Cadet Forces • Support to Youth Development (Limited Service Volunteer Scheme, Youth Life Skills Programme and Military-style Activity Camps) • Support to Service Military Museums
<p>Government military contributions to United Nations missions and other government-supported multi-national force operations are valued and seen as New Zealand being a good international citizen.</p> <p>Defence Force contributions to government-approved operational missions and deployments are of a high standard in terms of personnel and equipment; personnel and equipment that is Ready, Combat Capable, Deployable and Sustainable.</p>	<p>Operationally Deployed Forces</p>

NZDF Performance Information

The intended impacts, outcomes and objectives shown in the table are further explained in the NZDF's Statement of Intent for 2011 - 2014. The Statement of Intent also illustrates the NZDF's performance story, provides the linkages between outcomes and outputs, and explains the overall performance framework.

In measuring the performance of the NZDF's operational retained outputs, each output has a quantitative and qualitative dimension. The quantity specification describes the force elements available for deployment. Essentially these are personnel and military equipment such as ships, aircraft, vehicles and weapon systems. These represent fixed costs in the short term and therefore cannot provide a sensitive mechanism for varying the amount and cost of the NZDF's annual product.

The qualitative specification covers the preparedness of the force elements using preparedness targets against illustrative security events called employment contexts. The qualitative dimension can be varied annually by increasing or decreasing the amount of readiness training undertaken by a force element. This will vary the consumption rate of items such as fuel and munitions used during training.

Reducing the level of training activities to be undertaken in any one year, however, will impact on the force element's readiness for military operations to which it can contribute. Thus, there is greater risk that force elements may not be available in time to provide military options to the Government. This is particularly important within the context of the current international security environment, which is characterised by little warning time and uncertainty.

The NZDF's activated outputs (operationally deployed forces and support to Multi-Agency Operations and Tasks) and non-operational outputs (eg, provision of advice and miscellaneous support activities) have quantity and quality measures in the same way as outputs are produced by other government departments.

Employment contexts

The process of assessing the performance of the NZDF's retained outputs starts with the Government's defence policy objectives and further articulated with defence outcomes and strategy. The main defence outcome and the five intermediate outcomes are shown in Part 1.2 above. The next step is to identify the likely security challenges that threaten New Zealand's ability to reach its goals and the most appropriate responses required. The security challenges are drawn from an assessment of New Zealand's geo-strategic situation and international security trends as part of the strategic planning process.

These challenges are described as Employment Contexts (ECs) by the NZDF. The ECs are then used to build the specifications for the NZDF operational outputs, thus ensuring outputs are consistent with government policy. The ECs against which these operational outputs or force elements are assessed against are shown under the preparedness heading of each of the operational output tables shown below.

ECs are an important tool for the NZDF's ability to plan against likely future requests from government, providing a benchmark to measure and report preparedness levels. Nevertheless, they remain guidelines and are not the only input into any decisions made on the deployment of the NZDF's force elements. Other information, such as lessons learnt from actual operations and detailed operational planning, is used to provide government with more detailed advice on deployment options, costs and risks.

Preparedness standards

The following preparedness rating scale is used to quantify force element performance standards in achieving preparedness relative to the directed level of capability or DLOC. This is the level of capability that is lower than that required to be deployed and commence operations, which is referred to as the operational level of capability or OLOC. The difference between DLOC and OLOC is known as the Response Time. This is the period (normally expressed in days) in which force elements have to complete personnel and equipment preparations and to conduct any necessary training to enable operational tasks to be performed. Holding force elements at lower levels of capability avoids expenditure on some training, personnel, and maintenance until such time as it is needed to generate the higher levels of performance necessary for particular operational situations.

A performance rating ('P' rating) for a force element represents the distillation of a vast amount of underlying performance assessment at varying levels of the NZDF - from units to headquarters. In particular, it involves assessment against key performance indicators within the NZDF's operational preparedness reporting and evaluation system (OPRES), against all likely ECs. These indicators provide an objective measure of personnel, equipment, training and sustainability requirements for the reporting period. The 'P' rating standards also reflect the NZDF's priorities for each force element for the financial year. For example, all P1 rating standards represent priority one, all P2 rating standards represent priority two, and so on.

NZDF output requirements 2011 - 2015

In furtherance of the Government's requirements for Defence, and as part of the NZDF's Strategic Reform Programme, the Chief of Defence Force has directed that in the period 2011 - 2015, the delivery of military capability is to concentrate on:

- Achieving dominance in New Zealand's maritime domain and the South Pacific region, through the generation of a joint amphibious capability, a sustained level of maritime patrol and an improved output level from intelligence, surveillance and reconnaissance activities.
- The capability to conduct regional activities (ie, NZDF capabilities necessary to conduct military operations and respond to humanitarian and disaster relief, non-combatant evacuation, and stability and support operations.)
- Maintaining security in the region through joint maritime patrols in support of the management of Pacific Island nations' exclusive economic zones.

As a result, the NZDF will become better prepared to produce the military responses that Government is most likely to require, with priority being given to the South Pacific region. This refocused output requirement is reflected in the 2011/12 performance expectations of the output expense tables shown below.

Note, for EC 1 (border protection, EEZ patrols and terrorism) and EC 2 (natural and manmade disasters) security challenges, the capability to respond to these events is a contingent military capability achieved through force elements' capability generated for military operations. As a consequence, these are not tasks that require additional resources. Accordingly, relevant force elements are held at an appropriate degree of notice, rather than at the preparedness ratings shown in the following table. This change has been made from the 2011/12 reporting year. [Degrees of notice differ from response times in that force elements are already available at short notice (ie, 'go as you are' within hours) as opposed to a longer response time (in days) normally required to make any necessary personnel, equipment or training preparations for operational deployments.]

Preparedness rating scale

Rating	Meaning
P1	Fully Prepared. It means that the standards required for all measurement areas, under OPRES, have been achieved by between 90 to 100%. Response Time does not require extending from that specified in the NZDF Output Plan.
P2	Substantially Prepared. The force element requires minimal resource input such that the Response Time is projected to be extended by up to the order of 33% in the applicable Employment Context (EC). It means the standards required for all measurement areas, under OPRES, have been achieved by between 80 and 89%.
P3	Partially Prepared. The force element requires a substantial resource input such that the Response Time is projected to be extended by a period in the order of between 34% and 50% in the applicable EC. It means the standards required for all measurement areas, under OPRES, have been achieved by between 70 to 79%.

Rating	Meaning
P4	Not Prepared. The force element requires a level of resource input such that the Response Time for the applicable EC could be expected to be extended by more than 50%. It means the standards required for all measurement areas, under OPRES, have been achieved by less than 70%.
P5	Unavailable for Assessment - The force element/capability is unavailable for assessment. This could be as a result of a capability being deployed, commissioned, or introduced.

Note - DLOC should be seen as a band within which there are five ratings (P1 to P5). A force element that has been set a P1 rating standard is at DLOC if it achieves a P1 rating. If that force element only achieves a P2 rating, it is below its DLOC. Similarly, a force element that has been set a P2 rating standard for the year is at DLOC if it achieves a P2 rating - even though it is not "fully prepared." For reporting purposes, if a force element is below its stated "P" rating, an explanation as to why that situation has occurred, as well as what is required to return it to its stated "P" rating must be provided; this will include one or more of time, personnel, equipment or training.

Services in Support of the Community - including Multi-Agency Operations and Tasks (MAO&T)

General

The NZDF has the capacity to deliver a range of services in support of other government departments, the community, and foreign and defence policy objectives, while conducting the training activities needed to maintain the DLOC for operational employment. An exception to this is the inshore patrol force, whose primary purpose is to deliver patrol tasks to meet civilian requirements as a delivered output.

Some general services are pre-planned or are, at least, reasonably predictable. Such tasks include ceremonial support, and planned assistance to the NZ Antarctic Programme, the NZ Police and other government departments. The frequency of other tasks, primarily of an emergency nature such as search and rescue, assistance to civil defence and fire fighting, are, obviously, less predictable. The NZDF maintains elements at specified degrees of notice (DON) for response to such emergencies.

The main NZDF elements that are to be available for emergency tasks, listed by Service, are shown in the following table:

Service	Elements Available for Emergency Tasks [with Degree of Notice (DON) where applicable]
Navy	<ul style="list-style-type: none"> One frigate (or alternative vessel) at eight hours' DON for emergency tasks, including Search and Rescue (SAR) and Medical Assistance/Evacuation. One Inshore Patrol Vessel (IPV) at eight hours' DON for emergency tasks, including SAR. One Diving Team at six hours' DON for emergency tasks, including under-water search and Explosive Ordnance Disposal (EOD) / Improvised Explosive Device Disposal (IEDD) and 12 hours' DON when embarked. One 25-person Civil Defence Response Group. On-shore personnel for fire fighting, as available.
Army	<ul style="list-style-type: none"> Personnel in the North Island and South Island for emergency tasks, including SAR, Fire Fighting, and Casualty/Medical Evacuation. HQ elements on call for Civil Defence in the North Island and South Island to support a Civil Defence HQ. Four 25-person Civil Defence Response Groups. Two 100-person Civil Defence Response National Reserve Groups. One 500-person Reserve for Civil Defence. EOD/IEDD Teams in North Island and South Island at 12 hours' DON. In-camp personnel for fire fighting, as available.

Service	Elements Available for Emergency Tasks [with Degree of Notice (DON) where applicable]
Air Force	<ul style="list-style-type: none"> • One Iroquois helicopter at two hours' DON for emergency tasks, including SAR, Fire Fighting and Casualty Evacuation. • One Orion (or one Hercules if an Orion is not available) at two hours' DON for emergency tasks, including SAR and Aeromedical Evacuation. • One Hercules at 14 hours' DON for emergency tasks. • One 25-person Civil Defence Response Group at each Air Base, and elements to support a Civil Defence HQ. • On-base personnel for fire fighting, as available.

Multi-Agency Operations and Tasks (MAO&T)

The term Multi-Agency Operations and Tasks (MAO&T) is used in many of the NZDF output performance tables contained in this document. The term is used within the relevant tables to draw a clear distinction between 'general support' to the community - such as civil defence, fire fighting and search and rescue - and the more formal, pre-planned support to specific government departments and agencies, under the whole of government approach to, for example, protection of the New Zealand EEZ and border security.

MAO&T refers to the formal operational support and training for such operations and tasks that the NZDF (Navy, Army and Air Force) provides, and that are being developed, with other government departments and agencies - such as the Ministry of Fisheries, NZ Customs Service, NZ Police, Ministry of Foreign Affairs and Trade, Department of Conservation, Maritime New Zealand (MNZ), and related agencies. The Navy and Air Force, in particular, work closely, individually and/or collectively, with such agencies. The National Maritime Coordination Centre (NMCC), sponsored by the NZ Customs Service (host agency), coordinates the maritime-related MAO&T. The Government continues to emphasise the general direction and increased importance of the civilian/military requirements associated with the NZ EEZ and border control.

The NZDF continues to work closely with other government departments and agencies to plan formal arrangements for these requirements. Also, work is progressing on developing more robust measures to assess the quality of NZDF assistance on MAO&T. The reporting of MAO&T, such as in the NZDF Annual Report, will be, by exception, against the table below.

A list of indicative NZDF MAO&T, general support to the government and the community, and tasks in support of foreign and defence policy objectives are listed in the following table. The scale and frequency of such tasks, unless pre-programmed, are not forecast. However, a summary of actual support provided is required for reporting purposes, and will be included in the Annual Report of the NZDF.

List of Indicative MAO&T and General Support

NZDF Support to:	Indicative Support Details / Remarks
NZ Police (excluding Search and Rescue)	<p>Typically involves:</p> <ul style="list-style-type: none"> • MAO&T (including up to 400 pre-planned Iroquois helicopter flying hours support). • RNZN ships (sea days). • Diving support. • Other general and "one-off" support and assistance. • Explosive Ordnance Disposal (EOD) and CBRE/IEDD Response Teams. Typically involves the provision of specialist team/s to render stray military ordnance and improvised explosive devices safe. Requests for assistance are normally channelled through Regional or Local police direct to appropriate NZDF agencies.

NZDF Support to:	Indicative Support Details / Remarks
Land, Sea and Air SAR (in support of NZ Police, Rescue Coordination Centre New Zealand (RCCNZ), NadiRCC, SuvaMCC, or other requesting agency)	<p>Typically involves:</p> <ul style="list-style-type: none"> • Orion / Hercules / Iroquois (flying hours). For planning purposes, given the difficulty in predicting the exact requirement, flying hours provided for SAR are 85 Orion hours, 16 Hercules hours, and 60 Iroquois hours. Hours will be flown as required with aircraft and crews maintaining specified readiness. • RNZN ships (sea days). • Diving support. • Land search teams (man days). • Land transport (km). • Medical assistance (as required). • Rescue Coordination Centre New Zealand (RCCNZ) staffing support. • Logistic and other support (as required).
Ministry of Civil Defence and Emergency Management	<p>Typically involves assistance, as requested, to declared national, regional or local Civil Defence emergencies and may involve:</p> <ul style="list-style-type: none"> • Sea transport (sea days). • Fixed and rotary wing aircraft (flying hours). • Road transport (km). • Manpower (man days). • Logistic and other support. <p>Reporting (for Quarterly and Annual reporting purposes) is to be provided on:</p> <ul style="list-style-type: none"> • Actual support provided for specific Civil Defence emergencies during the period. • Other general support (including manning of various CD HQs for training exercises).
Department of Conservation (DOC)	<p>Typically involves:</p> <ul style="list-style-type: none"> • Sea or air transport to off-shore islands (sea days/flying hours). • Manpower assistance on land (man days). • MAO&T. • Other general support and assistance. <p>For planning purposes, 400 x Orion flying hours are planned to enable the National Maritime Coordination Centre (NMCC) to provide support for the Ministry of Fisheries, NZ Customs Service, Department of Conservation, and other agencies.</p>
Department of Corrections	Various support and assistance.
Environmental Risk Management Authority	Various support and assistance.
NZ Fire Service and National Rural Fire Authority	<p>Typically involves:</p> <ul style="list-style-type: none"> • Fire fighting assistance, mainly in rural areas. • Support for specific fire-fighting operations (includes 20 Iroquois flying hours). • Other general support and assistance, including training.
Ministry of Fisheries	<ul style="list-style-type: none"> • MAO&T (including RNZN ships and RNZAF aircraft - sea days and air flying hours). • Any other general support and assistance. <p>For planning purposes, 400 x Orion flying hours are planned to enable the National Maritime Coordination Centre (NMCC) to provide support for the Ministry of Fisheries, NZ Customs Service, Department of Conservation, and other agencies.</p>
Ministry of Foreign Affairs and Trade (MFAT)	<ul style="list-style-type: none"> • Defence diplomacy. • Port visits, in support of MFAT. Typically involves 10 to 14 visits per year by major RNZN ships. • Surveillance patrols by RNZAF Orion aircraft in support of Pacific Island nations under the Forum Fishery Agency (FFA) and in the sub-Antarctic region under the Commission for the Conservation of Antarctic Marine Living Resources (CCAMLR). • Disaster Relief (South Pacific). Typically involves: Air reconnaissance (flying hours); Air and sea transport (flying hours and sea days); Helicopter support (flying hours); Land manpower support (man days); and Logistic and other support (as required). For planning purposes, flying hours provided for Disaster Relief Support are 50 Hercules hours and 15 Orion hours. • Support for any specific events. • Any other general support and assistance.

NZDF Support to:	Indicative Support Details / Remarks
Government House	Any major support for specific events/activities. (It does not include routine, on-going NZDF staff support and Aides-De-Camp assistance).
Ministry of Health	Support for any specific events (such as health surveys or assistance in hospitals).
Department of Internal Affairs	<p>Typically involves:</p> <ul style="list-style-type: none"> • Waitangi Guard ship. • Provision of ceremonial guards for visiting dignitaries. • Support to anniversaries, such as Anzac Day. • Provision of national military contingents to overseas commemorations as directed. • Other ceremonial support, including logistic support, as required.
Maritime New Zealand (MNZ)	<ul style="list-style-type: none"> • MAO&T (including RNZN ships and RNZAF aircraft - sea days and air flying hours). • Professional maritime advice. • Detection of Pollution (involves the detection and reporting of pollution, and any NZDF response / assistance as may be requested). • Any other support.
New Zealand Customs Service	<ul style="list-style-type: none"> • MAO&T (including RNZN ships and RNZAF aircraft - sea days and air flying hours). • Any other support. <p>For planning purposes, 400 x Orion flying hours are planned to enable the National Maritime Coordination Centre (NMCC) to provide support for the Ministry of Fisheries, NZ Customs Service, Department of Conservation, and other agencies.</p>
Department of Prime Minister and Cabinet (DPMC)	<p>Typically involves:</p> <ul style="list-style-type: none"> • Air transport (flying hours), including VIP flying. • Sea transport (sea days / hours). • Road transport (km). • Logistic and administrative support as required (man days). <p>For planning purposes, flying hours provided for VIP flying are: 70 Boeing 757 hours, 25 Iroquois hours, and 100 King Air hours.</p>
Support to the NZ Antarctic Programme (NZAP)	<p>Involves NZDF support in accordance with an annual NZAP/NZDF agreed plan. Typically involves:</p> <ul style="list-style-type: none"> • Hercules tasks to McMurdo Sound as agreed between the NZDF and Antarctic NZ. • Freight movement, terminal operations and training assistance. • Other assistance, on an annual basis, such as engineer support.
General Medical Assistance/Support	<p>Typically involves:</p> <ul style="list-style-type: none"> • Medical / mercy flights (flying hours). • Medical rescue by RNZN ship (sea days). • Hospital assistance, including ambulance support. • Hyperbaric treatment (number of treatments).
General Community Support	<p>Typically involves assistance to significant national and community events and could involve provision of:</p> <ul style="list-style-type: none"> • Manpower (man days). • Sea, land and air transport (sea days / km / flying hours). • Logistic and other support.
General Training Courses	<p>Typically involves the provision of training courses to other government departments and the community (schools / community groups):</p> <ul style="list-style-type: none"> • Number of courses. • Manpower (man days). <p>This does not include NZDF support to the Limited Service Volunteer (LSV) Scheme or Mutual Assistance Programme (MAP) that is reported separately under the Multi-Class Output Appropriation (MCOA) Miscellaneous Support Activities.</p>

Airborne Surveillance and Response Forces (M22)

Scope of Appropriation

This appropriation is limited to the provision of the capabilities of No 5 Squadron RNZAF (P-3K2 Orion aircraft) prepared to conduct airborne surveillance of New Zealand's EEZ, the Pacific region and the Southern Ocean, to conduct search and rescue missions, and to conduct maritime and land air operations, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	165,650	165,650	176,704
Revenue from Crown	164,335	164,335	175,381
Revenue from Other	1,315	1,315	1,323

Reasons for Change in Appropriation

This appropriation previously entitled Maritime Patrol Forces will increase by \$11.054 million to \$176.704 million in 2011/12. This increase reflects an introduction into service of upgraded Orion aircraft.

Output Performance Measures and Standards

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>Performance Measures</p> <p>Number of Orion aircraft available for military tasks - from a total fleet of six aircraft.</p> <p>The number of Orion aircraft available during 2011/12 will be affected by the rolling programme to upgrade the Orion fleet and will reduce the full capacity of this output expense. By the end of FY 2011/12, it is expected that two aircraft will have been upgraded, with the remainder expected to be completed by the end of FY 2012/13. The reduced fleet size will have an impact on the duration of any operational deployments and the ability to rotate any such deployments. The requirement to sustain core and directed level of capability training will also affect the nature and extent of tasking that can be undertaken by the fleet during the period.</p> <p>Note: The title of this outcome expense has been changed from Maritime Patrol Forces to Airborne Surveillance and Response Forces to reflect the enhanced capabilities of the Orion fleet as a result of the systems upgrade programme.</p>	2 Aircraft	2 Aircraft	2 Aircraft
Number of additional Orion aircraft available for maritime search and rescue and other emergency tasks, as required.	1 Aircraft	1 Aircraft	1 Aircraft
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Total Orion Flying Hours (target range in hours plus or minus 5%). The total Orion annual flying hour's allocation has been adjusted to reflect the reduction in the number of aircraft available and the total number of hours that can be generated and supported by the Orion fleet during FY 2011/12.	2,137 - 2,362	2,137	2,138 - 2,363
Preparedness - Airborne Surveillance Response Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Illegal exploitation of marine resources within the New Zealand EEZ, and other low-level threats to New Zealand territorial sovereignty (EC 1A)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Terrorist and Asymmetric Threats (EC 1D)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)	Fully Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)	Partially Prepared	Partially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Aggression to alter maritime boundaries or seize resources, or threats to freedom of navigation (EC 4A)	Partially Prepared	Partially Prepared	Partially Prepared
Inter-State conflict (EC 4F)	Partially Prepared	Partially Prepared	Partially Prepared
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)	Partially Prepared	Partially Prepared	Partially Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Fixed Wing Transport Forces (M22)

Scope of Appropriation

Provision of the capabilities of No 40 Squadron RNZAF (Boeing 757-200 and C-130 Hercules aircraft) prepared to conduct strategic and tactical air transport operations, including aeromedical evacuation, in accordance with NZDF Output Plan specifications, and to contribute support services to the community.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	248,843	248,843	261,010
Revenue from Crown	247,065	247,065	259,265
Revenue from Other	1,778	1,778	1,745

Reasons for Change in Appropriation

This appropriation will increase by \$12.167 million to \$261.010 million in 2011/12. This increase reflects the introduction into service of upgraded Hercules aircraft.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of B757-200 available for strategic military transport tasks (from a total fleet of two aircraft).	2 Aircraft	2 Aircraft	2 Aircraft
Number of C-130 aircraft available for deployed military tasks (from a total fleet of five aircraft).	2 Aircraft	2 Aircraft	2 Aircraft
Number of additional C-130 aircraft available for EC 1D and emergency tasks, as required. The number of C-130 Hercules aircraft available during 2011/12 will be affected by the on-going life extension programme to upgrade the fleet and will reduce the full capacity of this output. By the end of FY 2011/12 it is expected that two aircraft will have been upgraded, with the remainder scheduled for completion by the end of FY 2013/14. The reduced fleet size will have an impact on the duration of any operational deployments and the ability to rotate any such deployments. The requirement to sustain core and DLOC training will also affect the nature and extent of tasking that can be undertaken by the C-130 fleet during the period.	1 Aircraft	1 Aircraft	1 Aircraft
An Aeromedical Evacuation (AME) element for strategic and tactical AME in support of land operations.	AME element available	AME element available	AME element available
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Total Air Flying Hours:			
Boeing 757 (target range in hours plus or minus 5%).	1,190 - 1,316	1,401	1,330 - 1,470
Hercules C-130 (target range in hours plus or minus 5%).	2,043 - 2,257	1,988	1,889 - 2,087
The total C-130 annual flying hour's allocation has been adjusted to reflect the reduction in the number of C-130 aircraft available and the total number of hours that can be generated and supported by the fleet during the period.			

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Preparedness - Fixed Wing Transport Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)			
B757 Transport Force	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
C-130 Transport Force	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
B757 Transport Force	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
C-130 Transport Force	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
B757 Transport Force	Fully Prepared	Fully Prepared	Fully Prepared to support current operations. Substantially Prepared for additional operations
C-130 Transport Force	Fully Prepared	Substantially Prepared	Fully Prepared to support current operations. Substantially Prepared for additional operations
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
B757 Transport Force	Fully Prepared	Fully Prepared	Fully Prepared to support current operations. Substantially Prepared for additional operations
C-130 Transport Force	Substantially Prepared	Substantially Prepared	Fully Prepared to support current operations. Substantially Prepared for additional operations
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Aggression to alter maritime boundaries or seize resources, or threats to freedom of navigation (EC 4A)			
B757 Transport Force	Substantially Prepared	Fully Prepared	Substantially Prepared
C-130 Transport Force	Substantially Prepared	Substantially Prepared	Substantially Prepared
Inter-State conflict (EC 4F)			
B757 Transport Force	Substantially Prepared	Fully Prepared	Substantially Prepared
C-130 Transport Force	Substantially Prepared	Substantially Prepared	Substantially Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
B757 Transport Force	Substantially Prepared	Fully Prepared	Substantially Prepared
C-130 Transport Force	Substantially Prepared	Substantially Prepared	Substantially Prepared

Land Combat Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Land Combat Forces (command, control, intelligence and manoeuvre force elements) prepared to conduct land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	389,889	389,889	384,233
Revenue from Crown	387,397	387,397	381,676
Revenue from Other	2,492	2,492	2,557

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Army, drawing on Headquarters 2 Land Force Group (HQ 2 LFG), HQ 3 LFG, 1 RNZIR, 2/1 RNZIR, QAMR and 1 NZ Military Intelligence Company, and with supplementation from the Territorial Force, as required, will provide the initial and rotation land combat force elements to constitute, generally:			
<ul style="list-style-type: none"> One sustainable Light Task Group (LTG) for tasks under ECs 1 to 5 (inclusive). (See Note 1 for definition of a LTG). 	Available	Available	Available
or			
<ul style="list-style-type: none"> One non-sustainable Combined Arms Task Group (CATG) for tasks under ECs 2 to 5 (inclusive). (See Note 1 for definition of a CATG). 	Available	Available	Available
Army will also provide:			
<ul style="list-style-type: none"> an appropriate headquarters for simulation and Command Post Exercise-based combined-arms training 	Available	Available	Available
<ul style="list-style-type: none"> an appropriate headquarters (including intelligence and communications support) for command and control of a deployed force. 	Available	Available	Available

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Preparedness - Land Combat Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)			
Command, Control and Intelligence	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Manoeuvre Elements (Light Infantry and Motorised):			
<ul style="list-style-type: none"> Up to a LTG (for Cordon duties) 	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
Command, Control and Intelligence	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Manoeuvre Elements (Light Infantry and Motorised):			
<ul style="list-style-type: none"> Up to a LTG 	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
Command, Control and Intelligence	Substantially Prepared	Substantially Prepared	Substantially Prepared
Manoeuvre Elements (Light Infantry and Motorised):			
<ul style="list-style-type: none"> Up to a LTG or	Fully Prepared	Substantially Prepared	Substantially Prepared
<ul style="list-style-type: none"> Up to a CATG 	Fully Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
Command, Control and Intelligence	Substantially Prepared	Substantially Prepared	Substantially Prepared
Manoeuvre Elements (Light Infantry and Motorised):			
<ul style="list-style-type: none"> Up to a LTG or	Substantially Prepared	Substantially Prepared	Substantially Prepared
<ul style="list-style-type: none"> Up to a CATG 	Substantially Prepared	Substantially Prepared	Substantially Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Inter-State conflict (EC 4F)			
Command, Control and Intelligence	Partially Prepared	Partially Prepared	Partially Prepared
Manoeuvre Elements (Light Infantry and Motorised):			
<ul style="list-style-type: none"> Up to a CATG 	Substantially Prepared	Substantially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
Command, Control and Intelligence	Substantially Prepared	Substantially Prepared	Substantially Prepared
Manoeuvre Elements (Infantry and Reconnaissance):			
<ul style="list-style-type: none"> Up to a CATG 	Substantially Prepared	Substantially Prepared	Substantially Prepared

Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Note 1 - Definitions of LTG and CATG:

- A LTG is designed to have a deployed strength of up to 260 personnel to conduct primarily humanitarian and disaster relief, and stability and support tasks. It can include combat, combat service support (CSS) and limited combat support (CS) elements. If manoeuvre based, it may be light infantry, motorised or composite. The LTG is supported by Information Operations (IO) and enhanced communications, intelligence and Geospatial Information Systems (GIS) capabilities. The LTG will be available for operations across Employment Contexts 1 to 5 (inclusive), however, it is designed primarily for the EC 1 and 2 environment. This task group is based around a single sub-unit sized element.
- A CATG allows for a scalable group of up to 560 personnel providing a range of combined arms capabilities, including combat, combat support (CS) and combat service support (CSS); it may be light infantry, motorised, or composite based. The scale of the deployed force will be dependent on the amount of local, coalition or contractor resources available in theatre to support the force. In a worst case, the CATG must be largely self-sufficient for independent operations. The CATG is based around two or more sub-unit sized elements. The CATG will be available for operations across Employment Contexts 1 to 5 (inclusive). The task group is based around two or more sub-unit sized elements.
- The provision of a sustainable LTG or a non-sustainable CATG is in addition to current operational deployments to Solomon Islands, Timor-Leste and Afghanistan.

Land Combat Service Support Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Land Combat Service Support Forces (transport, medical, supply, maintenance support and movements force elements) prepared to support land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	154,137	154,137	158,141
Revenue from Crown	153,105	153,105	157,099
Revenue from Other	1,032	1,032	1,042

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>Army, drawing on 2 Logistics Battalion, 3 Logistics Battalion, 2 Health Support Battalion and Logistic Executive, as part of, respectively, 2 LFG, 3 LFG and Army General Staff, with supplementation from the Territorial Force, as required, will provide the initial and rotation combat service support force elements to support, generally, as applicable:</p> <ul style="list-style-type: none"> • Up to a LTG for tasks under ECs 1 to 5 (inclusive) <p>or</p> <ul style="list-style-type: none"> • Up to a CATG for tasks under ECs 2 to 5 (inclusive) 	Available	Available	Available
<p>Army will also provide combat service support elements for simulation and Command Post Exercise-based combined-arms training; this will require supplementation by TF Battalion Groups.</p>	Available	Available	Available
<p>Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).</p>	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Preparedness - Land Combat Service Support Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)			
Transport Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Preparedness - Land Combat Service Support Forces: Employment Context - cont'd			
Medical Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Supply Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Maintenance Support Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Movements Elements in support of a LTG	Fully prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
Transport Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Medical Elements in support of a LTG	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Supply Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Maintenance Support Elements in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Movements Elements in support of a LTG	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
Transport Elements in support of a LTG	Fully Prepared	Fully Prepared	Substantially Prepared
Transport Elements in support of a CATG	Fully Prepared	Fully Prepared	Substantially Prepared
Medical Elements in support of a LTG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Medical Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Supply Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Supply Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Maintenance Support Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Maintenance Support Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Movements Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Movements Elements in support of a CATG	Fully Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
Transport Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Preparedness - Land Combat Service Support Forces: Employment Context - cont'd			
Transport Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Medical Elements in support of a LTG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Medical Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Supply Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Supply Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Maintenance Support Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Maintenance Support Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Movements Elements in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Movements Elements in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Inter-State conflict (EC 4F)			
Transport Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Medical Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Supply Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Maintenance Support Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Movements Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
Transport Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Medical Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Supply Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Maintenance Support Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Movements Elements in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Land Combat Support Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Land Combat Support Forces (artillery, engineers, communications and military police force elements) prepared to conduct land operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	211,712	211,712	215,292
Revenue from Crown	210,306	210,306	213,908
Revenue from Other	1,406	1,406	1,384

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>Army, drawing on 2 Land Force Group (LFG) and 3 LFG Regular Force artillery, engineer, communications, and military police units [16 Field Regiment, 2 Engineer Regiment, 1 (NZ) Signals Regiment - including an Electronic Warfare element, and 1 (NZ) Military Police Company], and with supplementation from the Territorial Force, as required, will provide the initial and rotation land combat support force elements to support, generally, as applicable:</p> <ul style="list-style-type: none"> Up to a LTG for tasks under ECs 1 to 5 (inclusive) <p>or</p> <ul style="list-style-type: none"> Up to a CATG for tasks under ECs 2 to 5 (inclusive) 	Available	Available	Available
<p>Army will also provide artillery, engineer, communications and military police force elements for simulation and Command Post Exercise-based combined-arms training; this will require supplementation from the Territorial Force.</p>	Available	Available	Available
<p>Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).</p>	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Preparedness - Land Combat Support Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)			
Field Artillery (personnel only) - in support of a LTG for Cordon Duties)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Engineers in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Communications in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Military Police in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
Field Artillery (personnel only) - in support of a LTG for Cordon Duties)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Engineers in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Communications in support of a LTG	Substantially Prepared	Substantially Prepared	Available at the appropriate degree of notice
Military Police in support of a LTG	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
Field Artillery (personnel only) in support of a LTG	Fully Prepared	Fully Prepared	Substantially Prepared
Field Artillery (personnel only) in support of a CATG	Fully Prepared	Fully Prepared	Substantially Prepared
Engineers in support of a LTG	Fully prepared	Substantially Prepared	Substantially Prepared
Engineers in support of a CATG	Fully Prepared	Substantially Prepared	Substantially Prepared
Communications in support of a LTG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Communications in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Military Police in support of LTG	Fully Prepared	Fully Prepared	Substantially Prepared
Military Police in support of a CATG	Fully Prepared	Fully Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
Field Artillery (personnel only) in support of a LTG	Fully Prepared	Substantially Prepared	Substantially Prepared
Field Artillery in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Engineers in support of a LTG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Engineers in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Communications in support of a LTG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Communications in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Military Police in support of LTG	Fully Prepared	Fully Prepared	Substantially Prepared
Military Police in support of a CATG	Fully Prepared	Fully Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Inter-State conflict (EC 4F)			
Field Artillery in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Engineers in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Communications in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Military Police in support of a CATG	Fully Prepared	Fully Prepared	Fully Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
Field Artillery in support of a CATG	Substantially Prepared	Substantially Prepared	Substantially Prepared
Engineers in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Communications in support of a CATG	Partially Prepared	Partially Prepared	Partially Prepared
Military Police in support of a CATG	Fully Prepared	Fully Prepared	Fully Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Military Hydrography, and Hydrographic Data Collection and Processing for LINZ (M22)

Scope of Appropriation

Provision of the capabilities of the hydrographic and oceanographic survey vessel, HMNZS RESOLUTION, specialist personnel and support infrastructure to conduct military hydrography in accordance with NZDF Output Plan specifications, and hydrographic data collection and processing that meets contractual commitments to Land Information New Zealand (LINZ). This output expense is supported by the Hydrographic Business Unit.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,384	15,384	13,863
Revenue from Crown	9,012	9,012	7,491
Revenue from Other	6,372	6,372	6,372

Reasons for Change in Appropriation

This appropriation will decrease by \$1.521 million to \$13.863 million in 2011/12. This decrease is due mainly to changes in the forecast maintenance programme.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
HMNZS Resolution available to conduct military hydrography.	Vessel Available	Vessel Available	Vessel Available
The DHSU available to conduct military hydrography either independently or in support of other NZDF force elements.	DHSU Available	DHSU Available	DSHU Available

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
HMNZS Resolution available to conduct hydrographic tasks for LINZ under contract. The Maritime Survey Team (MST) and Hydrographic Business Unit (HBU) available to support the collection and processing programmes.	Vessel and HBU available	Vessel and HBU available	Vessel and MST/HBU available
Deliver LINZ contract performance standards. The emphasis is on meeting the contract requirements for hydrographic survey to the satisfaction of LINZ and the delivery of hydrographic data that meets international standards. Other measures include: <ul style="list-style-type: none"> formal feedback on 'quality' aspects from LINZ completion of the contracted hydrographic programme for LINZ products will be subjected to continual evaluation by the maritime community the provision of hydrographic data through completion of contracted and other programmes delivery within budget. 	Deliver	Delivered	Deliver
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Undertake Defence Diplomacy tasks in accordance with NZDF and Government/MFAT requirements. This normally involves ship visits to foreign ports.	As required	Delivered	As required
HMNZS Resolution Mission Availability Days / Sea Days for the year (ranges are plus or minus 5%):	217 / 136 to 147	212 / 131	271 / 142 - 157
HMNZS Resolution sea days in support of the LINZ contract (ranges are plus or minus 5%):	70 - 90 days	89 days	4,375 (Deliverable changed from sea days to survey line nautical miles from 2011/2012)
Days of coastal survey tasking completed by DHSU in support of the LINZ contract (ranges are plus or minus 5%):	60 - 80 days	34	Nil programmed
Preparedness - Military Hydrography: Employment Context (only applicable to the Military Hydrography part of this Output Expense)			
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)	Substantially Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)	Substantially Prepared	Substantially Prepared	Substantially Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Military Policy Development, Coordination and Advice (M22)

Scope of Appropriation

Provision of advice to the Minister of Defence on military contributions to New Zealand's foreign policy and military responses to contingencies, in accordance with NZDF Output Plan specifications. This output expense also includes military intelligence, responses to ministerial correspondence, select committee and parliamentary questions, Official Information Act inquiries, and Ombudsmen correspondence.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	15,795	15,795	17,181
Revenue from Crown	15,758	15,758	17,146
Revenue from Other	37	37	35

Reasons for Change in Appropriation

This appropriation will increase by \$1.386 million to \$17.181 million in 2011/12. This increase is due mainly to a military intelligence initiative met from NZDF resource reprioritisation.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Range of key submissions anticipated as follows:			
• Number of Statutory Reports to Parliament (Statement of Intent and Annual Report).	2	2	2
• Number of Submissions to Cabinet (in conjunction with the Ministry of Defence).	20-40	10-30	10-30
• Number of Reports and Briefing Papers to Minister (in conjunction with the Ministry of Defence).	350-450	350-450	350-450
• Numbers of Ministerial Correspondence ("Ministerials").	300-400	250-350	250-350
• Numbers of Parliamentary Questions (for Written and Oral answer).	200-300	50-150	50-150
• Numbers of Select Committee Reports.	2-8	2-8	2-8
• Numbers of Select Committee Questions (Foreign Affairs Defence & Trade, and Finance and Expenditure Committees).	380-480	200-300	200-300
The supply of individual products, as above, of high quality - defined by the characteristics of quality advice.	Meet	Met	Meet

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
All reports and oral advice will be delivered within the agreed or statutory time frame:			
<ul style="list-style-type: none"> Percentage of replies to Ministerials will be provided within 20 days of receipt of request. 	95%	95%	95%
<ul style="list-style-type: none"> Percentage of replies to Parliamentary Questions for Written Answer will be provided by due date. 	95%	95%	95%
<ul style="list-style-type: none"> Percentage of replies to Parliamentary Questions for Oral Answer will be provided by midday on the day that the reply is due in the House. 	95%	95%	95%
Percentage of the first drafts of all policy papers accepted by the Minister	95%	95%	95%
Percentage of other responses accepted without substantive amendment	95%	95%	95%
Degree of satisfaction expressed by the Minister, appropriate committee or agency (feedback from those for whom policy products have been produced)	High Satisfaction	High Satisfaction	High Satisfaction

Note 1 - Characteristics of "quality advice":

- **Purpose.** The aims of papers are clearly stated and answers the questions set.
- **Logic.** The assumptions behind the advice are explicit, the argument is logical and supported by facts.
- **Accuracy.** The facts in the paper are accurate and all material facts have been included.
- **Evaluation.** Advice provided includes, where appropriate and relevant, the outcomes to be achieved by the recommended course of action and the means by which that achievement will be evaluated.
- **Options.** An adequate range of options has been presented and each is assessed for benefits, costs and consequences to the government and the community.
- **Consultation.** Evidence of adequate consultation with interested parties and possible objections to proposals have been identified.
- **Presentation.** The format meets Cabinet Office requirement, the material is effectively and concisely summarised, has short sentences in plain English, and is free from spelling and grammatical errors.
- **Timeliness.** Papers are provided in time to meet Cabinet Office and ministerial requirements, or otherwise agreed.

Mine Countermeasures (MCM) and MCM Diving Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Mine Countermeasures (MCM) Forces, including HMNZS MANAWANUI, prepared to conduct route surveys and conditioning of selected New Zealand ports, and the provision of the Operational Diving Team prepared to support MCM operations and to conduct independent diving tasks, in accordance with NZDF Output Plan specifications. This output expense also includes some support services to the community.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	24,592	24,592	25,075
Revenue from Crown	24,366	24,366	24,849
Revenue from Other	226	226	226

Output Performance Measures and Standards

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
HMNZS Manawanui available for military tasks.	Vessel available	Vessel available	Vessel available
Operational Diving Team (ODT) available for military tasks.	ODT available	ODT available	ODT available
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1.)	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Undertake Defence diplomacy tasks in accordance with NZDF and Government/MFAT requirements. This normally involves ship visits to foreign ports.	N/A	N/A	As required (new standard for 2011/12)
HMNZS Manawanui Mission Availability Days / Sea Days plus or minus 5% for the year:	234 / 136 to 147	234 / 129	273 / 130 - 144
Operational Diving Team time (range in hours plus or minus 5%). (The diving hours refer to actual time in the water.)	327 to 347 hours	350	332 - 367
Preparedness - Naval Support Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)			
HMNZS Manawanui	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Diving Forces	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
HMNZS Manawanui	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Diving Forces	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
HMNZS Manawanui	Fully Prepared	Substantially Prepared	Substantially Prepared
ODT	Fully Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
HMNZS Manawanui	Fully Prepared	Substantially Prepared	Substantially Prepared
ODT	Fully Prepared	Substantially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Aggression to alter maritime boundaries or seize resources, or threats to freedom of navigation (EC 4A)			
HMNZS Manawanui	Substantially Prepared	Substantially Prepared	Substantially Prepared
ODT	Substantially Prepared	Substantially Prepared	Substantially Prepared
Inter-State conflict (EC 4F)			
HMNZS Manawanui	Substantially Prepared	Substantially Prepared	Substantially Prepared
ODT	Substantially Prepared	Substantially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
HMNZS Manawanui	Substantially Prepared	Substantially Prepared	Substantially Prepared
ODT	Substantially Prepared	Substantially Prepared	Substantially Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Miscellaneous Support Activities MCOA (M22)

Scope of Appropriation

Support to Limited Service Volunteer Scheme

This output class is limited to the conduct of Limited Service Volunteer courses for unemployed or disadvantaged youth, selected by the Ministry of Social Development, to encourage these youth towards employment.

Support to Mutual Assistance Programme (MAP)

This output class is limited to the provision of training, technical advice and resource support to the defence forces of MAP partner countries, both in New Zealand and in the partner countries. Specialist niche training is also provided to the law enforcement agencies of South Pacific MAP partner countries.

Support to New Zealand Cadet Forces

This output class is limited to the provision of leadership and skills training for all approved New Zealand Cadet Force (NZCF) units.

Support to Service Military Museums

This output class is limited to collection development, collection management and exhibits related to New Zealand's military history.

Support to Youth Development

This output class is limited to New Zealand Defence Force support to government initiated youth development schemes in New Zealand, being the conduct of Limited Service Volunteer courses and contributions to Youth Life Skills programmes (Service Academies and Military-style Activity Camps).

Explanation for Use of Multi-Class Output Expense Appropriation

Outputs of a miscellaneous and disparate nature that do not individually justify separate Departmental Output Expense recognition have been grouped to provide for improved transparency and accountability.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	26,734	26,734	25,247
Support to Limited Service Volunteer Scheme	-	-	-
Support to Mutual Assistance Programme (MAP)	2,810	2,810	2,790
Support to New Zealand Cadet Forces	3,555	3,555	3,559
Support to Service Military Museums	6,198	6,198	6,454
Support to Youth Development	14,171	14,171	12,444
Revenue from Crown	15,134	15,134	15,360
Support to Limited Service Volunteer Scheme	-	-	-
Support to Mutual Assistance Programme (MAP)	2,810	2,810	2,790

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Support to New Zealand Cadet Forces	3,555	3,555	3,559
Support to Service Military Museums	6,198	6,198	6,454
Support to Youth Development	2,571	2,571	2,557
Revenue from Other	11,600	11,600	9,887
Support to Limited Service Volunteer Scheme	-	-	-
Support to Mutual Assistance Programme (MAP)	-	-	-
Support to New Zealand Cadet Forces	-	-	-
Support to Service Military Museums	-	-	-
Support to Youth Development	11,600	11,600	9,887

Reasons for Change in Appropriation

This appropriation will decrease by \$1.487 million to \$25.247 million in 2011/12.

The decrease mainly relates to changes to Youth Development programmes.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Generally for this MCOA:			
Training and administrative support will be provided in accordance with NZDF training quality standards as modified with senior staff from the requesting organisation:			
<ul style="list-style-type: none"> The degree of satisfaction expressed by the authorities requesting assistance - in accordance with their annual programmes. 	Satisfied	Satisfied	Satisfied
<ul style="list-style-type: none"> Regular evaluation of significant issues, the capacity to react to requests for assistance and the provision of adequate support from the limited resources available. 	Deliver	Delivered	Deliver
Support to Mutual Assistance Programme (MAP):			
<ul style="list-style-type: none"> Range of anticipated training and technical assistance for the MAP. Each activity could include formal training, on-the-job training, specialist advice, attachments, in-country Technical Advisers, Mutual Assistance Training Teams, and exchanges - both in New Zealand and in MAP countries overseas, as applicable. 	130 - 160	130	130 - 160
<ul style="list-style-type: none"> Complete the MAP country programmes and activities - consistent with the MAP policy objectives and outcomes agreed with the participant defence forces or law enforcement agencies (where appropriate), and that are also consistent with NZDF practices. 	Deliver	Delivered	Deliver
<ul style="list-style-type: none"> Monitor and analyse MAP activities within each country programme through various processes, including post-activity reports, evaluation of the training outcomes against identified need and feedback from annual talks. 	Monitor and Analyse	Monitored and Analysed	Monitor and Analyse

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Support to New Zealand Cadet Forces (NZCF)			
General:			
The NZCF comprises 421 NZCF officers and 3,864 cadets within 101 Cadet Force Units across New Zealand. The personnel figures fluctuate from month to month, especially at the end of the school year. Permanent staff includes 27 Tri-Service, Regular Force training and support staff, and five civilian administrative staff.			
<ul style="list-style-type: none"> Number of courses conducted for NZCF officers / (representing the number of officer training days). 	31 / (2,960)	32 / (2,832)	34 / (2,840)
<ul style="list-style-type: none"> Number of courses conducted for NZCF cadets / (representing the number of cadet training days). (Training days do not include community projects completed at the local level). 	48 / (11, 447)	40 / (9,481)	40 / (10,003)
<ul style="list-style-type: none"> All courses conducted will meet the requirements of the NZ Qualifications Authority (NZQA) framework, where appropriate. 	Meet	Met	Meet
<ul style="list-style-type: none"> Meet the training, course and exercise objectives of the NZ Cadet Forces. 	Meet	Met	Meet
<ul style="list-style-type: none"> Positive feedback/reports from Area Coordinators, Cadet Unit Commanders and the public and overall evaluation by the Commandant NZCF. 	Positive Feedback	Positive Feedback	Positive Feedback
Support to Youth Development:			
<ul style="list-style-type: none"> Number of Limited Service Volunteer (LSV) Scheme training courses (Auckland, Wellington and Burnham) conducted per year for unemployed and/or disadvantaged youth, each course of six weeks duration, and conducted on behalf of the Ministry of Social Development (MSD). 	16 courses (Increase over 2009/10 reflects the full implementation of the Government-initiated Youth Opportunities Package)	18 courses	18 courses
<ul style="list-style-type: none"> Number of trainees (selected by the MSD and between the ages of 17 and 25 years) trained on LSV courses. 	Up to 1,875 trainees across the three centres (Auckland, Wellington and Burnham)	Up to 1,875	Up to 1,500
<ul style="list-style-type: none"> Number of Service Academies in high schools supported per year in support of the Ministry of Education. 	19 Service Academies (Increase over 2009/10 reflects the Government initiated Youth Opportunities Package)	19 Service Academies	19 Service Academies
<ul style="list-style-type: none"> Number of youth passing through the Service Academies per year. 	Around 380	Up to 380	Up to 380
<ul style="list-style-type: none"> Number of Military-style Activity Camps supported per year in support of the MSD (Child, Youth and Family) under the Government's Fresh Start for Young People programme. 	Three Camps will be supported	Four Camps will be supported	Four Camps will be supported
<ul style="list-style-type: none"> Number of youth passing through the Military-style Activity Camps per year. 	Up to 40 youths per year	Up to 40 youths per year	Up to 40 youths per year
<ul style="list-style-type: none"> Total number of NZDF staff (military and civilian) involved in direct support of all Youth Development Schemes over the year. 	135 military and 23 civilian staff (8 civilian staff will be NZDF employees and 15 will be provided by MSD)	115 military and 15 civilian staff	115 military staff and 15 civilian staff

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Support to Service Military Museums:			
<ul style="list-style-type: none"> Maintain current Service Museums at Devonport (Navy), Waiouru (Army), and Wigram (Air Force). 	Maintain	Maintained	Maintain
<ul style="list-style-type: none"> Provide staff, infrastructure and resources to Service Museums to ensure the collection development, collection management and exhibits of New Zealand's significant military history to the people of New Zealand, her Armed Forces and visitors to our nation, to sector best practice. ("Collection Management" includes 'preservation'). 	Provide	Provided	Provide
<ul style="list-style-type: none"> Museum services provided in accordance with the relevant Trust Deeds and the Memorandums of Understanding between each of the Services and the individual museum trust boards. 	Meet	Met	Meet
<ul style="list-style-type: none"> Each museum is subject to an annual review against Service Museum benchmarks and periodic reviews against the New Zealand Museum Standards Scheme. 	Review	Reviewed	Review
<ul style="list-style-type: none"> Performance assessment will be based on feedback from the individual museum trust boards and NZDF command, 'public satisfaction' surveys, annual and periodic reviews, and the number of military and civilian visitors per financial year. 	Yes	Yes	Yes

Conditions on Use of Appropriation

Reference	Conditions
Defence Act 1990 Part VII	Details regarding the responsibilities of the Minister of Defence and the Chief of Defence, relating to the New Zealand Cadet Forces, and about those forces generally, are contained in Sections 74 - 80 of the Defence Act 1990.

Naval Combat Forces (M22)

Scope of Appropriation

Provision of the capabilities of the frigates, HMNZ Ships TE KAHA and TE MANA, prepared to conduct maritime operations and to contribute support services to the community, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	402,504	402,504	408,199
Revenue from Crown	399,016	399,016	404,767
Revenue from Other	3,488	3,488	3,432

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of ANZAC frigates, capable of embarking a Seasprite helicopter when ordered, available for military tasks (from a total fleet of two ANZAC frigates). (Details on the Seasprite Helicopters are recorded under Output Expense Naval Helicopter Forces).	1 frigate only for part of the year (HMNZS Te Mana will be undergoing a Platform Systems Upgrade)	2 frigates only for part of the year (HMNZS Te Mana underwent a Platform Systems Upgrade (PSU))	1 frigate (HMNZS Te Mana will be undergoing Phase 2 of the PSU)
Deployment Impact: The Naval Combat Forces will be able to reach a higher performance rating for the higher end/combat-related tasks (under Employment Contexts 3 - 5) once a Self Defence Upgrade is completed.			
Undertake Multi-Agency Operations and Tasks (MAO&T), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details, see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1.)	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Undertake Defence Diplomacy tasks in accordance with NZDF and Government/MFAT requirements. This normally involves ship visits to foreign ports.	As required	Delivered	As required
HMNZS Te Kaha Mission Availability Days / Sea Days for the year (range in days plus or minus 5%).	241 / 140 to 150	239 / 160	227 / 139 - 153
HMNZS Te Mana Mission Availability Days / Sea Days for the year (range in days plus or minus 5%).	170 / 123 to 133	178 / 110	131 / 34 - 38
Preparedness - Naval Combat Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Illegal exploitation of marine resources within the New Zealand EEZ, and other low-level threats to New Zealand territorial sovereignty (EC 1A)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Terrorist and Asymmetric Threats (EC 1D)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)	Fully Prepared	Fully Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)	Fully Prepared	Fully Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Aggression to alter maritime boundaries or seize resources, or threats to freedom of navigation (EC 4A)	Substantially Prepared	Substantially Prepared	Substantially Prepared
Inter-State conflict (EC 4F)	Substantially Prepared	Substantially Prepared	Substantially Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)	Substantially Prepared	Substantially Prepared	Substantially Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Naval Helicopter Forces (M22)

Scope of Appropriation

Provision of the capabilities of No 6 Squadron RNZAF (Seasprite SH-2G helicopters) prepared to conduct maritime operations in support of other Output Expenses, especially the Naval Combat Forces, Naval Support Forces and Naval Patrol Forces, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	89,745	89,745	88,748
Revenue from Crown	89,202	89,202	88,201
Revenue from Other	543	543	547

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>Number of SH-2G(NZ) Seasprite helicopters available for military tasks - embarked on a frigate, multi-role vessel and an offshore patrol vessel when ordered, from a total fleet of five Seasprite helicopters. When allocating flights to ships, a frigate is to be given priority.</p> <p>There may be occasional short periods when up to three helicopters are available for embarkation.</p> <p>Management of this Output Expense is governed by the RNZAF/RNZN Joint Agreement on Naval Aviation.</p> <p>No 6 Squadron, RNZAF will remain under the full command of the Chief of Air Force. Operational command will be exercised through the Air Component Commander (ACC) and Officer Commanding 485 Wing for shore-based activities. When ships' flights are required to embark, operational command will be assigned by ACC to the Maritime Component Commander (MCC), who will in turn assign operational control to the ship's Commanding Officer. The RNZAF is responsible for the training of RNZN Seasprite helicopter aircrew and the provision and training of Ship's Flights maintenance personnel, for operational employment by the RNZN.</p>	3 Helicopters	2 Helicopters	2 Helicopters

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1.)	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
In conjunction with the Naval Combat Forces, undertake Defence Diplomacy tasks in accordance with NZDF and Government/MFAT requirements. This normally involves ship visits to foreign ports.	As required	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Total Seasprite Air Flying Hours (target range in hours plus or minus 5%).	1,264 - 1,396	1,070	1,330 - 1,470
Preparedness - Naval Helicopter Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Illegal exploitation of marine resources within the New Zealand EEZ, and other low-level threats to New Zealand territorial sovereignty (EC 1A)	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Terrorist and Asymmetric Threats (EC 1D)	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)	Fully Prepared	Partially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)	Fully Prepared	Partially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)	Fully Prepared	Partially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Aggression to alter maritime boundaries or seize resources, or threats to freedom of navigation (EC 4A)	Partially Prepared	Partially Prepared	Partially Prepared
Inter-State conflict (EC 4F)	Partially Prepared	Partially Prepared	Partially Prepared
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)	Partially Prepared	Partially Prepared	Partially Prepared

Note 1 - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Naval Patrol Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Offshore and Inshore Patrol Vessels (OPVs, IPVVs) prepared for the conduct of maritime operations in support of Multi-Agency Operations and Tasks (MAO&T), and for the security and protection of New Zealand's economic border and EEZ, in accordance with NZDF Output Plan specifications. The OPVs will also be prepared to conduct sovereignty and resource protection patrol operations in the Southern Ocean, Ross Dependency, South Pacific region and further afield when directed.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	125,523	125,523	139,840
Revenue from Crown	124,698	124,698	139,006
Revenue from Other	825	825	834

Reasons for Change in Appropriation

This appropriation will increase by \$14.317 million to \$139.840 million in 2011/12. The increase reflects a full capability following the introduction into service of the OPVs during 2010/11.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<p>The OPVs, HMNZ Ships Otago and Wellington, with embarked Seasprite when ordered, available for military tasks once fully accepted into service with the Navy.</p> <p>The OPVs will be capable of embarking Seasprite helicopters on completion of ship/aircraft integration and first of class flight trials. Details on the Seasprite helicopters are recorded under Output Expense 11 - Naval Helicopter Forces.</p> <p>Subject to availability and the Government's requirements, tasking of the OPVs may take place in ECs other than those listed below.</p>	Both vessels available - once delivered	Both vessels available - post delivery	Both vessels available
<p>Deployment Impact:</p> <p>The OPVs will reach intended performance ratings once fully operationally released. This is a staged activity that will result in the planned performance being progressively achieved throughout 2011/12.</p>			
The IPVVs, HMNZ Ships Rotoiti, Hawea, Pukaki and Taupo, available primarily for border protection and security in support of MAO&T and military tasks as required.	All vessels available	All vessels available	All vessels available

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1.) Agency allocations of sea days are managed by the National Maritime Coordination Centre and tasked by Headquarters Joint Forces New Zealand. The allocation of sea days throughout the year will be in support of planned and contingent operations.	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency. (Where required, other vessels delivered in lieu of the OPVs)	Deliver to the satisfaction of supported department/agency
For the OPVs, undertake defence diplomacy tasks in accordance with NZDF and Government/MFAT requirements. This normally involves ship visits to foreign ports.	N/A	N/A	As required (new standard for 2011/12)
OPV HMNZS Otago Mission Availability / Sea Days for the year (ranges are plus or minus 5%):	248 / 137 to 148	234 / 116	261 / 130 - 144
OPV HMNZS Wellington Mission Availability / Sea Days for the year (ranges are plus or minus 5%):	244 / 136 to 146	212 / 119	243 / 110 - 122
IPV HMNZS Rotoiti Mission Availability / Sea Days for the year (ranges are plus or minus 5%):	281 / 135 to 145	281 / 141	267 / 136 - 150
IPV HMNZS Hawea Mission Availability / Sea Days for the year (ranges are plus or minus 5%):	244 / 145 to 155	238 / 137	267 / 129 - 143
IPV HMNZS Pukaki Mission Availability / Sea Days for the year (ranges are plus or minus 5%):	274 / 137 to 147	238 / 123	250 / 136 - 150
IPV HMNZS Taupo Mission Availability / Sea Days for the year (ranges are plus or minus 5%):	269 / 135 to 145	252 / 132	254 / 133 - 147
Preparedness - Naval Patrol Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Illegal exploitation of marine resources within the New Zealand EEZ, and other low-level threats to New Zealand territorial sovereignty (EC 1A)			
Offshore Patrol Forces	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Inshore Patrol Forces	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Terrorist and Asymmetric Threats (EC 1D)			
Offshore Patrol Forces	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
Inshore Patrol Forces	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
Offshore Patrol Forces	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
Offshore Patrol Forces	Substantially Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
Offshore Patrol Forces	Substantially Prepared	Substantially Prepared	Substantially Prepared

Naval Support Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Fleet Replenishment Ship, HMNZS ENDEAVOUR, and the Multi-Role Vessel, HMNZS CANTERBURY, prepared to conduct maritime logistic support and amphibious sealift operations for deployed military forces, in accordance with NZDF Output Plan specifications. This output expense also includes contributions to a range of services provided to Government and the community.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	104,849	104,849	105,803
Revenue from Crown	103,846	103,846	104,793
Revenue from Other	1,003	1,003	1,010

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
HMNZS Endeavour available for military tasks.	Available	Available	Available
HMNZS Canterbury, with the capability to embark Seasprite helicopter/s when ordered, and transport NH-90 helicopters as required, once fully accepted into service, available for military tasks. HMNZS Canterbury will be capable of embarking four NH-90 medium utility helicopters - to be acquired by the NZDF in 2011/12 - on completion of ship/aircraft integration and first of class flight trials. Details of Seasprite helicopters are recorded under Output Expense 11 - Naval Helicopter Forces. Deployment Impact: HMNZS Canterbury will be able to reach a higher performance rating once warrant remediation projects are completed.	Available	Available	Available

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Both vessels undertake Defence Diplomacy tasks in accordance with NZDF and Government/MFAT requirements. This normally involves ship visits to foreign ports.	As required	Delivered	As required
HMNZS Endeavour Mission Availability Days / Sea Days for the year (ranges are plus or minus 5%):	183 / 125 to 135	197 / 119	261 / 110 - 122
HMNZS Canterbury Mission Availability Days / Sea Days for the year (ranges are plus or minus 5%):	239 / 137 to 148	257 / 136	239 / 126 - 140
Preparedness - Naval Support Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Illegal exploitation of marine resources within the New Zealand EEZ, and other low-level threats to New Zealand territorial sovereignty (EC 1A)			
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Available at the appropriate degree of notice
Terrorist and Asymmetric Threats (EC 1D)			
HMNZS Endeavour	Fully Prepared	Substantially Prepared	Not Applicable
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)			
HMNZS Endeavour	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
HMNZS Endeavour	Fully Prepared	Fully Prepared	Substantially Prepared
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
HMNZS Endeavour	Fully Prepared	Fully Prepared	Substantially Prepared
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Substantially Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Aggression to alter maritime boundaries or seize resources, or threats to freedom of navigation (EC 4A)			
HMNZS Endeavour	Substantially Prepared	Substantially Prepared	Substantially Prepared
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Substantially Prepared
Inter-State conflict (EC 4F)			
HMNZS Endeavour	Substantially Prepared	Substantially Prepared	Substantially Prepared
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
HMNZS Endeavour	Substantially Prepared	Substantially Prepared	Substantially Prepared
HMNZS Canterbury	Substantially Prepared	Substantially Prepared	Substantially Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Operationally Deployed Forces Annual (M22)

Scope of Appropriation

The provision of deployed force elements on military tasks, including the commitments agreed by Government under which the NZDF contributes to peace support and other operations conducted in support of the United Nations and other international agencies. It includes the provision of individuals, observers, advisers, instructors, headquarters staff, and complete force elements and contingents.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	78,295	78,295	70,541
Revenue from Crown	77,710	77,710	69,956
Revenue from Other	585	585	585

Reasons for Change in Appropriation

This appropriation will decrease by \$7.754 million to \$70.541 million for 2011/12. This appropriation varies annually according to the expected level of deployment activity, and the decrease reflects the cost of the forecast operational commitments for 2011/12.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The performance of NZDF Force Elements deployed on government-approved operational missions is assessed against the following:			
<ul style="list-style-type: none"> Individuals and the Force Element, as applicable, to meet the Operational Level of Capability (OLOC) requirements for the applicable operational mission prior to deployment. 	Meet	Met	Meet
<ul style="list-style-type: none"> Mission tasks, however generated (assigned or implied), are met to the satisfaction of the force commander. 	Meet	Met	Meet
<ul style="list-style-type: none"> Degree of satisfaction of performance on mission is expressed both formally and informally by the Force Commander (United Nations, Coalition, or other), to the New Zealand senior officer on the mission, to visiting NZ politicians (such as the Minister of Defence), to visiting senior NZ officers (such as CDF, Service Chiefs or COMJFNZ), and others. 	Satisfy	Satisfied	Satisfy
<ul style="list-style-type: none"> Timely replacement of individuals, force elements or units when requested, as specified, and as approved by the NZ Government. 	Meet	Met	Meet
<ul style="list-style-type: none"> Maintain the ability to sustain the contributions to deployments in accordance with the government's requirements. 	Maintain	Maintained	Maintain
<ul style="list-style-type: none"> Financial and logistic controls and accountabilities meet the standards required for reliable reporting. 	Meet	Met	Meet
Operational Commitments			
Maintain the Government-approved deployments / operational commitments (number of personnel deployed), as at 1 April 2011, as shown below.			
The numbers of personnel operationally deployed fluctuate from month to month during the year. These fluctuations result from missions closing and opening, short term deployments, seasonal variations to the numbers involved in specific missions, and so on. It is therefore not particularly relevant to compare the budgeted numbers at the start of the financial year with the estimated numbers at the end of the financial year. However, a year-on-year comparison provides an indicator of the trend of personnel deployed (more or less), but still does not capture short-term deployments that at the start of the year were not known.			
<ul style="list-style-type: none"> OP KORU (Timor Leste) All Operations 	75	75	75
<ul style="list-style-type: none"> UNTSO (Middle East) [OP SCORIA] 	8	8	8
<ul style="list-style-type: none"> MFO (Sinai) [OP FARAD] 	28	28	26
<ul style="list-style-type: none"> UNAMI (Iraq) [OP HAVEN, OP IRON] 	1	1	1
<ul style="list-style-type: none"> OP ARIKI (Afghanistan) [OP CRIB] 	72	140	140
<ul style="list-style-type: none"> NZ SAS contingent (Afghanistan) 	82	35	35
<ul style="list-style-type: none"> OP ARIKI (Afghanistan) [OP KEA] 	5	5	5
<ul style="list-style-type: none"> OP ARIKI (Tampa, Florida, USA) [OP SPEAK] 	2	2	2
<ul style="list-style-type: none"> OP ARIKI (Afghanistan) [OP AFFIRM] 	1	1	1

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
• OP ARIKI (Afghanistan) [OP RUA]	2	2	2
• OP ARIKI (Arabian Sea area) [OP TROY]	5	5	5
• UNMIS [OP SUDDEN] (Sudan)	3	3	3
• OP RATA II (Solomon Islands)	45	45	45
• UNCMAC (Republic of Korea) [OP MONITOR]	3	3	3
• USCENTCOM Staff Officer	1	1	1
Total NZDF personnel deployed:	333	354	352

Rotary Wing Transport Forces (M22)

Scope of Appropriation

Provision of the capabilities of No 3 Squadron RNZAF (Iroquois helicopters) prepared to conduct tactical air transport, including aeromedical evacuation, and counter-terrorist operations, and to contribute support services to the community, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	123,025	123,025	143,595
Revenue from Crown	122,232	122,232	142,798
Revenue from Other	793	793	797

Reasons for Change in Appropriation

This appropriation will increase by \$20.570 million to \$143.595 million in 2011/12. This increase reflects the introduction into service of the NH-90 and A-109 helicopter fleets.

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of UH-1H Iroquois helicopters available for military tasks - from an available fleet of 12 helicopters. The introduction into service of the NH-90 and A-109 helicopter fleets late in FY 2010/11 onwards and the current reduction in the Iroquois fleet will continue to impact on the availability of operationally cleared helicopters for operational deployment. The NH-90 and A-109 fleets are not expected to achieve full operational capability release until FY 2012/13, after operational test and evaluation (OT&E) is undertaken progressively during 2010/11 and 2011/12.	6 Helicopters	6 Helicopters	6 Helicopters

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of additional UH-1H Iroquois helicopters on standby for rapid response tasks in New Zealand (under EC 1), such as Counter-Terrorist Operations and for Search and Rescue Missions.	2 Helicopters	2 Helicopters	2 Helicopters
A Forward and Tactical Aeromedical Evacuation (AME) element for the support of land operations. (The RNZAF is required to provide forward and tactical Rotary Wing AME services, including responsibility for the provision of AME-qualified personnel and associated AME equipment.)	AME element available	AME element available	AME element available
Undertake MAO&T (Multi-Agency Operations and Tasks), and contribute to a range of services in support of other government departments, the community, and foreign and defence policy objectives when not committed to operations, using the capabilities developed for the operational role. (For details see the section on "Services in Support of the Government and the Community, including MAO&T", in Part 2.1).	Deliver to the satisfaction of supported department/agency	Delivered to the satisfaction of supported department/agency	Deliver to the satisfaction of supported department/agency
Total NH-90 flying hours (target range in hours plus or minus 5%)	N/A	N/A	516 - 570
Total A-109 flying hours (target range on hours plus or minus 5%) (Flying hours for NH-90 and A-109 helicopters are for OT&E only)	N/A	126	518 - 572
Total Iroquois Air Flying Hours (target range in hours plus or minus 5%).	3,477 - 3,843	3,660	3,263 - 3,607
Preparedness - Rotary Wing Helicopter Forces (Iroquois): Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
Natural and manmade disasters (EC 2B)	Fully Prepared	Substantially Prepared	Available at the appropriate degree of notice
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)	Fully Prepared	Substantially Prepared	Substantially Prepared
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)	Substantially Prepared	Substantially Prepared	Substantially Prepared
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Inter-State conflict (EC 4F)	Not Prepared	Not Prepared	Not Prepared

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D) Note: Operational tasks in high threat environments, which are likely to be encountered under ECs 4 and 5, are beyond the current capabilities of the Iroquois helicopter. This situation will not improve until the NH-90 helicopters have been fully introduced into service. The Iroquois retains a limited level of capability for low-level operational tasks within these ECs.	Not Prepared	Not Prepared	Not Prepared

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Special Operations Forces (M22)

Scope of Appropriation

Provision of the capabilities of the Special Operations Forces prepared to conduct special forces operations in support of land operations, counter-terrorist operations, and the provision of Chemical, Biological, Radiological, Explosive, Improvised Explosive Device Disposal (CBRE IEDD) that threaten public safety or national interests, in accordance with NZDF Output Plan specifications.

Expenses and Revenue

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	73,630	73,630	74,915
Revenue from Crown	72,995	72,995	74,274
Revenue from Other	635	635	641

Output Performance Measures and Standards

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Army, drawing on 1st NZ Special Air Service Group (1 NZ SAS Gp), 1st NZ Explosive Ordnance Disposal (EOD) Squadron (1 NZ EOD Sqn), and Army/NZDF-wide resources, will provide:			
<ul style="list-style-type: none"> The initial and rotation elements of up to a SAS Squadron to conduct special operations in support of land combat operations under Employment Contexts 1 - 5, and to provide elements, as appropriate, in support of a LTG or CATG. 	Available	Available	Available
<ul style="list-style-type: none"> A Counter-Terrorist Group to assist the NZ Police in Counter-Terrorist operations, including Maritime CT, under Employment Contexts 1D and 2D. 	Available	Available	Available

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<ul style="list-style-type: none"> A CBRE IEDD/EOD organisation of squadron strength which has the ability to provide three IEDD Response Teams (one each based at Auckland, Wellington and Christchurch) and a specialist CBR Response Team to undertake emergency national IEDD/CBRE tasks in support of the NZ Police 	Available	Available	Available
<p>Deployment Impacts:</p> <ul style="list-style-type: none"> If a high proportion of the Special Forces capability was deployed on actual operations, any other concurrent contribution from this output would be very limited. This does not, however, affect the ability of the NZDF to continue to fully deliver force elements for the Counter-Terrorist capability. The number of personnel qualified and available to deliver CBRE is currently limited. The deployment of any personnel from this output to Output Expense Operationally Deployed Forces would have a major impact on training and the ability of the NZDF to deliver CBRE. 			
Preparedness - Special Operations Forces: Employment Context			
Security Challenges and Defence Tasks in New Zealand and its environs			
Terrorist and Asymmetric Threats (EC 1D)			
Special Forces	Fully prepared (but limited capacity until completion of Afghanistan deployment)	Fully prepared (but limited capacity until completion of Afghanistan deployment)	Available at the appropriate degree of notice (but limited capacity since Afghanistan deployment)
Counter-Terrorist Forces	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
CBRE / IEDD	Fully Prepared	Fully Prepared	Available at the appropriate degree of notice
Security Challenges to New Zealand's Interests in the South Pacific			
State failure or fragility leading to internal conflict and/or humanitarian crisis (EC 2C)			
Special Forces	Fully prepared (but limited capacity until completion of Afghanistan deployment)	Fully prepared (but limited capacity until completion of deployment to Afghanistan)	Substantially prepared (but limited capacity until completion of Afghanistan deployment)
Challenges to legitimate governments, including civil war and secessionist conflict (EC 2E)			
Special Forces	Fully prepared (but limited capacity until completion of Afghanistan deployment)	Fully prepared (but limited capacity until completion of deployment to Afghanistan)	Substantially prepared (but limited capacity until completion of Afghanistan deployment)

Performance Measures	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Security Challenges to New Zealand's Interests in the Asia-Pacific Region			
Interstate Conflict (EC 4F)			
Special Forces	Fully prepared (but limited capacity until completion of Afghanistan deployment)	Fully prepared (but limited capacity until deployment to Afghanistan)	Fully prepared (but limited capacity until completion of Afghanistan deployment)
Security Challenges to New Zealand's Interests in Global Peace and Security			
Terrorist Threats (EC 5D)			
Special Forces	Fully Prepared (for future rotations to Afghanistan)	Fully Prepared (for future rotations to Afghanistan)	Fully Prepared (for future rotations to Afghanistan)

Note - Details of the Key Performance Indicators (KPIs) that underlie the performance standards, the Performance Rating Scale, and Employment Contexts (ECs) are explained earlier in this part.

Part 5 - Details and Expected Results for Other Expenses

Part 5.1 - Departmental Other Expenses

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - Decommissioned assets disposed of. Impact - Effective disposal of decommissioned assets at minimal cost.	Departmental Other Expenses: Disposal of Decommissioned Assets
Outcome - Assets awaiting sale are kept in a saleable condition. Impact - Assets remain in a condition that ensures their condition is maintained to provide for final sale.	Departmental Other Expenses: Maintenance of Assets Awaiting Sale

Disposal of Decommissioned Assets (M22)

Scope of Appropriation

This appropriation is limited to the disposal costs of decommissioned assets.

Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	500	500	500

Maintenance of Assets Awaiting Sale (M22)

Scope of Appropriation

This appropriation is limited to costs necessary to keep assets awaiting sale in a saleable condition.

Expenses

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,750	2,750	2,250

Reasons for Change in Appropriation

This appropriation will decrease by \$500,000 for 2011/12 as a result of an expense transfer from 2010/11 for technical costs during 2011/12.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - To maintain and upgrade capability of New Zealand Defence Force equipment and infrastructure. Impact - To contribute to effective and efficient NZDF capabilities.	New Zealand Defence Force - Capital Expenditure PLA

New Zealand Defence Force - Capital Expenditure PLA (M22)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Defence Force, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2010/11		2011/12
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	398,000	398,000	600,000
Intangibles	2,000	2,000	-
Other	-	-	-
Total Appropriation	400,000	400,000	600,000

Reasons for Change in Appropriation

Capital expenditure costs are unique according to each year. This appropriation will recognise a \$200.000 million increase over the final 2010/11 estimate as a result of the payments forecast to be made to the Ministry of Defence (MoD) for Specialist Military Equipment (SME) purchases, and other projects managed by the NZDF during 2011/12.

Expected Results

	2010/11		2011/12
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Improved Military Capability and Infrastructure	\$400 million	\$280 million	\$600 million