

# *Vote Emergency Management*

---

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Civil Defence (M11)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Emergency Management Services MCOA (M11)</b>	11,103	638	11,741
<i>Management of National Emergency Readiness, Response and Recovery</i>	3,755	258	4,013
Management of the national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the national crisis management centre in a state of readiness, national training and education, coordination and management of central governments response and recovery activities and administration of related expenses.			
<i>Policy Advice - Emergency Management</i>	860	14	874
Strategic policy development and policy advice on risk management, and on civil defence and emergency management. Drafting ministerial correspondence and questions.			
<i>Support Services, Information and Education</i>	6,488	366	6,854
Development and implementation of operational policies and projects, advice, assistance and information to the civil defence and emergency management sector; development and delivery of long-term national programmes to raise individual and community awareness and preparedness.			
<b>Total Departmental Output Expenses</b>	11,103	638	11,741
<b>Other Expenses to be Incurred by the Crown</b>			
<b>Emergency Expenses (M11)</b>	700	1,149	1,849
Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.			
<b>Subsidies to Local Government (M11)</b>	889	-	889
Payments from the Crown to local authorities for emergency management preparation.			
<b>Total Other Expenses to be Incurred by the Crown</b>	1,589	1,149	2,738
<b>Total Annual and Permanent Appropriations</b>	12,692	1,787	14,479

# *Information Supporting the Supplementary Estimates*

## *Vote Emergency Management*

---

MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Civil Defence (M11)

ADMINISTERING DEPARTMENT: Department of Internal Affairs

MINISTER RESPONSIBLE FOR DEPARTMENT OF INTERNAL AFFAIRS: Minister of Internal Affairs

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	11,103	638	-	638	11,741
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	1,589	-	1,149	1,149	2,738
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>12,692</b>	<b>638</b>	<b>1,149</b>	<b>1,787</b>	<b>14,479</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	-	N/A	N/A	-	-
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Emergency Management Services MCOA (M11)

##### *Scope of Appropriation*

###### **Management of National Emergency Readiness, Response and Recovery**

Management of the national emergency readiness, response and recovery, including: support to local civil defence emergency management organisations, maintaining the national crisis management centre in a state of readiness, national training and education, coordination and management of central governments response and recovery activities and administration of related expenses.

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

Strategic policy development and policy advice on risk management, and on civil defence and emergency management. Drafting ministerial correspondence and questions.

###### **Support Services, Information and Education**

Development and implementation of operational policies and projects, advice, assistance and information to the civil defence and emergency management sector; development and delivery of long-term national programmes to raise individual and community awareness and preparedness.

##### *Explanation for Use of Multi-Class Output Expense Appropriation*

All three outputs are concerned with ensuring the effective delivery and responsiveness of New Zealand's civil defence and emergency management services.

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

This appropriation will increase by \$638,000 to \$11.741 million for 2007/08.

The increase in the Management of National Emergency Readiness, Response and Recovery output expense relates to:

- expense transfers from 2006/07 for Back Up Emergency Operations Facilities (\$348,000) and the Upgrade of Information and Technology Infrastructure (\$24,000)
- reallocation of corporate overhead (\$4,000)
- offset by a realignment of project funding (-\$118,000).

The increase in the Policy Advice - Emergency Management output expense relates to an expense transfer from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$14,000).

The increase in the Support Services, Information and Education output expense relates to:

- a transfer of funding from Vote Internal Affairs due to a reprioritisation of the work programme (\$210,000)
- a realignment of project funding (\$118,000)
- expense transfers from 2006/07 for the Upgrade of Information and Technology Infrastructure (\$31,000)
- reallocation of corporate overhead (\$7,000).

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Emergency Expenses (M11)

##### *Scope of Appropriation*

Payments from the Crown to meet emergency expenses in line with criteria as detailed in the National CDEM Plan.

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

This appropriation will increase by \$1.149 million to \$1.849 million for 2007/08.

The increase relates to:

- funding for councils impacted by the Upper North Island storm event (\$1.000 million)
- reimbursement of councils for the July 2006 Lower North Island floods (\$87,000)
- risk aversion work on the Rangitikei River (\$62,000).