

# *Information Supporting the Supplementary Estimates*

## *Vote Emergency Management*

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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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	11,337	270	-	270	11,607
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	989	-	2,690	2,690	3,679
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>12,326</b>	<b>270</b>	<b>2,690</b>	<b>2,960</b>	<b>15,286</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	-	N/A	-	-	-
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>-</b>	<b>N/A</b>	<b>-</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 \$270,000 to \$11.607 million for 2008/09.

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

- expense transfers from 2007/08 for the Back-Up Emergency Operations Facilities (increase of \$81,000) and the Upgrade of Information and Technology Infrastructure (increase of \$16,000)
- an increase in funding for KiwiSaver costs (increase of \$15,000)
- a reallocation of capability funding (decrease of \$42,000)
- a reallocation of shared services costs (decrease of \$50,000).

The increase in the Policy Advice - Emergency Management output expense relates to:

- a reallocation of capability funding (increase of \$95,000)
- an increase in State Sector Retirement Savings Scheme costs (increase of \$18,000)
- an expense transfer from 2007/08 for the Upgrade of Information and Technology Infrastructure (increase of \$6,000)
- an increase in funding for KiwiSaver costs (increase of \$1,000).

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

- expense transfers from 2007/08 for the Back-Up Emergency Operations Facilities (increase of \$419,000) and the Upgrade of Information and Technology Infrastructure (increase of \$18,000)
- an increase in funding for KiwiSaver costs (increase of \$19,000)
- a reallocation of capability funding (decrease of \$53,000)
- a reallocation of shared services costs (decrease of \$73,000)
- savings due to the late appointment of staff (decrease of \$200,000).

## 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 \$2.690 million to \$2.790 million in 2008/09. This increase relates to:

- funding for the Tauranga City Council impacted by the May 2005 Bay of Plenty Storm (increase of \$2 million)
- assistance for homeowners affected by flooding in Kaeo (increase of \$500,000)
- reimbursement of council response costs as a result of the July 2007 Upper North Island Severe Weather Event (including risk remedial work in Kaeo) and the December 2007 Gisborne Earthquake (increase of \$181,000)
- reimbursement to councils due to the July 2007 Hawkes Bay floods and the February 2008 Patea freezing works fire (increase of \$9,000).

#### Subsidies to Local Government (M11)

##### *Scope of Appropriation*

Payments from the Crown to local authorities for emergency management preparation.