

# *Performance Information for Appropriations*

## *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 1.1 - Overview of the Vote

The Minister of Civil Defence is responsible for appropriations in the Vote for the 2008/09 financial year covering the following:

#### Departmental Appropriations

- a total of nearly \$4.321 million (38% of the total departmental appropriations in this Vote) for the management of the national emergency readiness, response and recovery capability, including maintenance of the National Crisis Management Centre in a state of readiness
- a total of nearly \$860,000 (8% of the total departmental appropriations in this Vote) for the provision of strategic policy development and policy advice on risk management, and civil defence and emergency management
- a total of nearly \$6.156 million (54% of the total departmental appropriations in this Vote) for the development and implementation of structures and policies and assisting with the delivery of best practice approaches to civil defence and emergency management.

#### Non-Departmental Appropriations

- a total of nearly \$100,000 for emergency expenses
- a total of nearly \$889,000 for local authorities for emergency management preparation.

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

### Part 1.2 - High-Level Objectives of the Vote

#### Contribution of Appropriations to Government Priorities and Outcomes

Appropriations	Government Priorities - Themes/Sub-themes	Government Outcomes
Emergency Expenses	Families - young and old	Safer Communities
Emergency Management Services	Families - young and old	Safer Communities <ul style="list-style-type: none"> <li>• National Civil Defence and Emergency Management Strategy</li> </ul>
Subsidies to Local Government	Families - young and old	Safer Communities

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

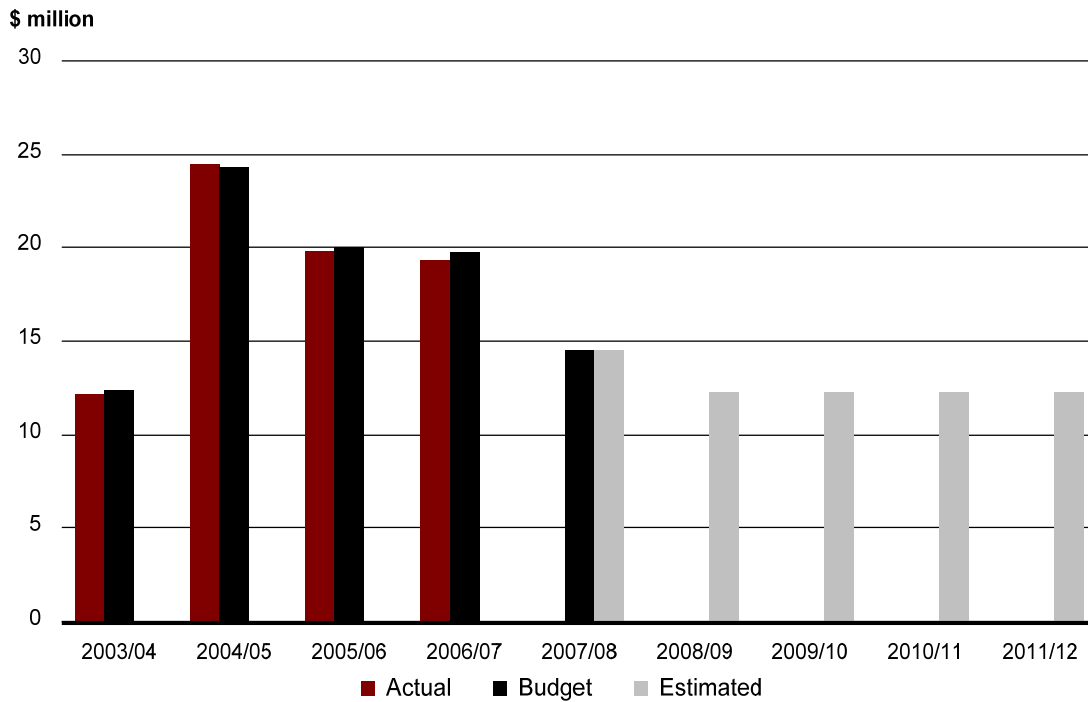
	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	5,526	6,030	10,853	10,740	11,741	11,741	11,337	-	11,337	11,337	11,337	11,337
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	6,697	18,461	9,007	8,589	2,738	2,738	-	989	989	989	989	989
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>12,223</b>	<b>24,491</b>	<b>19,860</b>	<b>19,329</b>	<b>14,479</b>	<b>14,479</b>	<b>11,337</b>	<b>989</b>	<b>12,326</b>	<b>12,326</b>	<b>12,326</b>	<b>12,326</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Analysis of Significant Trends

### *Total Vote: All Appropriations*

Trends in comparative actual and estimated total expenses are shown in Figure 1 below, including budgeted and estimated actual figures for the preceding year.

**Figure 1** - Trends in total actual and estimated expenses



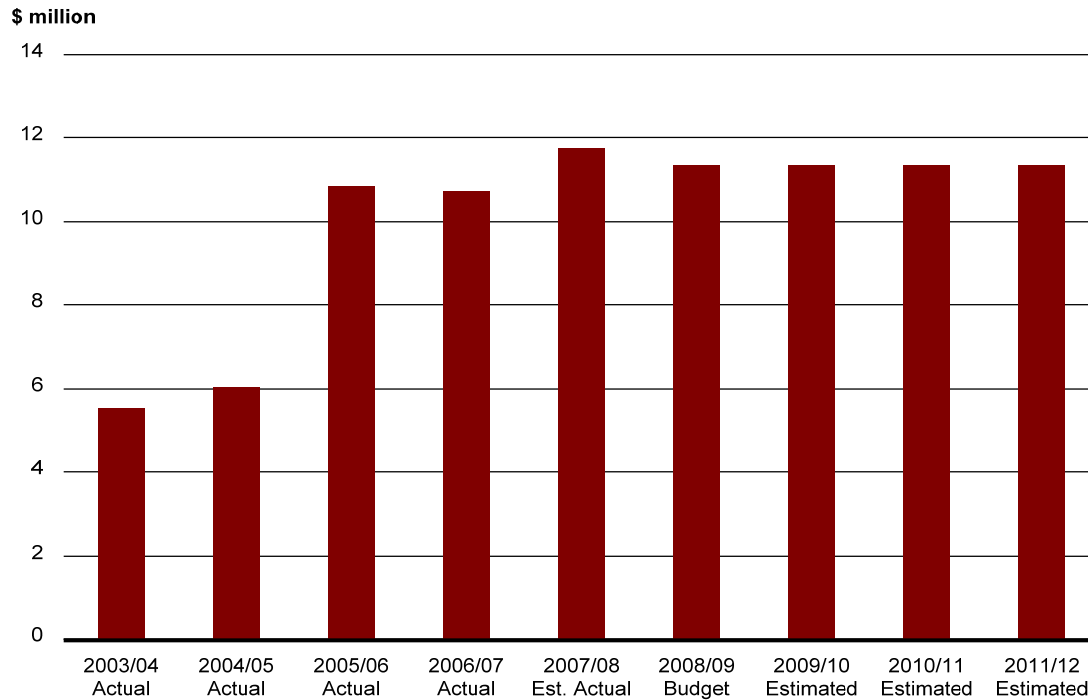
Source: Department of Internal Affairs

The movements in departmental and non-departmental appropriations in Vote Emergency Management are detailed in the Summary of Financial Activity table.

Details of significant movements within each appropriation category are detailed below.

## Departmental Output Expenses

**Figure 2** - Trends in departmental output expenses

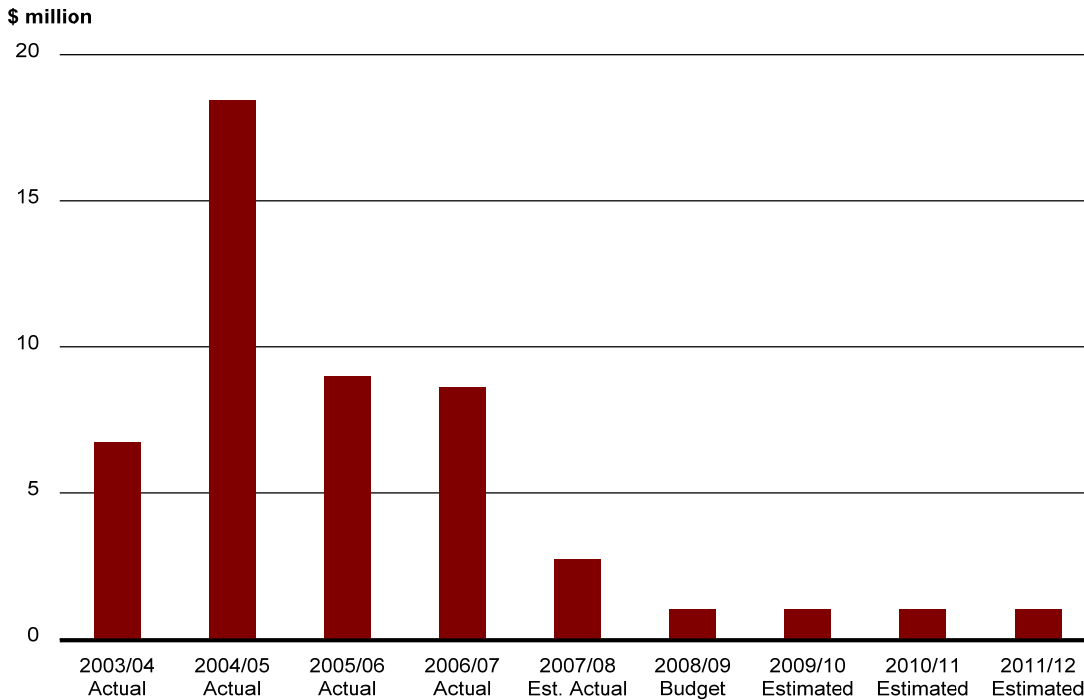


Source: Department of Internal Affairs

The baseline increased from 2004/05 due to additional funding to enhance the capability and capacity of the Ministry of Civil Defence and Emergency Management (MCDEM). The increase also incorporated an additional appropriation to enhance the civil defence and emergency management public education campaign. The baseline increased from 2007/08 onwards to provide alternate Emergency Operations Facilities and to enhance the National Warning System.

*Non-Departmental Other Expenses*

**Figure 3 - Trends in Non-Departmental Other Expenses**



Source: Department of Internal Affairs

Expenditure increased in 2004/05 due to payments made as a result of Bay of Plenty floods in July 2004, the Greymouth tornado in March 2005 and recovery costs relating to the February 2004 floods. In 2005/06, payments were made for the Integration Regeneration Package for Matata, and grants to Whakatane, Opotiki, Tauranga and Western Bay of Plenty District Councils. In 2006/07 payments were made in relation to the May 2005 Bay of Plenty flooding and landslips, and reimbursements to local authorities for February 2004 and October 2005 storms. In 2007/08 payments were made relating to the Upper North Island storm event, risk aversion on Rangitikei River and the July 2006 Lower North Island floods.

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

### Part 2.1 - Departmental Output Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
<b>Outcome: Safer Communities</b> <ul style="list-style-type: none"> <li>Communities are more resilient to hazards and their risks</li> </ul>	Emergency Management Services MCOA - <ul style="list-style-type: none"> <li>Management of National Emergency Readiness, Response and Recovery</li> <li>Policy Advice - Emergency Management</li> <li>Support Services, Information and Education</li> </ul>

#### 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.

*Expenses and Revenue*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>11,741</b>	<b>11,741</b>	<b>11,337</b>
Management of National Emergency Readiness, Response and Recovery	4,013	4,012	4,321
Policy Advice - Emergency Management	874	874	860
Support Services, Information and Education	6,854	6,855	6,156
<b>Revenue from the Crown</b>	<b>11,670</b>	<b>11,670</b>	<b>11,266</b>
Management of National Emergency Readiness, Response and Recovery	3,990	3,990	4,299
Policy Advice - Emergency Management	874	874	860
Support Services, Information and Education	6,806	6,806	6,107
<b>Revenue from Others</b>	<b>68</b>	<b>67</b>	<b>68</b>
Management of National Emergency Readiness, Response and Recovery	32	31	32
Policy Advice - Emergency Management	-	-	-
Support Services, Information and Education	36	36	36

*Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Management of National Emergency Readiness, Response and Recovery</b>			
<b>Monitoring of Emergency Events</b>			
Percentage of local authorities/Civil Defence Emergency Management (CDEM) Groups, government agencies, lifeline utilities that rate their satisfaction with the quality of information provided for monitoring events and incidents at 3 or above on a scale of 1 to 5, as measured by the annual stakeholder survey, is no less than:	80%	80%	80%
Percentage of national warnings issued within 30 minutes after the identification of a pending event is:	100%	100%	100%
Percentage of addressees that successfully receive national warning messages during tests is no less than:	New measure	New measure	95%
Number of National Warning System tests conducted is no fewer than:	New measure	New measure	4
Provide advice to local authorities /CDEM Groups, government agencies and lifeline utilities of events and incidents that have the potential to lead to civil defence emergency declarations.	As required	2	As required



Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Management of Emergencies</b>			
Personnel meet the training standards, experience levels and competency requirements for management of a national emergency.	Achieved	Achieved	Achieved
Percentage of NCMC activations of mode 2 or higher during an emergency event that are reviewed to determine any lessons identified is no less than:	Revised measure	100%	100%
Percentage of lessons identified from reviews of NCMC activations where the necessary action is undertaken within the timetables set out in the relevant follow up process is no less than:	New measure	New measure	100%
Percentage of activations where the NCMC is staffed within 2 hours is:	100%	100%	100%
Coordinate and manage the staffing of the NCMC during extended activations.	Achieved	Achieved	Achieved
Number of NCMC development programme education or training sessions held is no fewer than:	10	14	10
Number of equipment checks confirming functionality of all NCMC systems	10	12	12
<b>Emergency Management Policy Advice</b>			
Policy advice will be delivered according to the Output Plan (and any subsequent amendments) as negotiated between the Minister and the Chief Executive.	100%	100%	100%
Policy advice is delivered in accordance with agreed policy quality criteria (refer Conditions on Use of Appropriation)	100%	100%	100%
The Minister is requested to indicate his/her level of satisfaction with the quality of policy advice.	Satisfied or better <sup>1</sup>	Satisfied <sup>1</sup>	Satisfied or better <sup>1</sup>
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%
<b>Ministerial Correspondence and Questions</b>			
Percentage of first versions of replies to ministerial correspondence, Official Information Act 1982 requests, Ombudsman's inquiries and parliamentary questions accepted by the Minister is no less than:	95%	95%	95%
Percentage of draft responses to ministerial correspondence returned to the Minister's office for signature within 15 working days of receipt from the Minister's office or such other deadlines as may be specifically agreed is no less than:	95%	95%	95%
Percentage of draft responses to Official Information Act 1982 requests and Ombudsman's inquiries returned to the Minister's office for signature five days prior to the statutory deadline for reply is no less than:	100%	100%	100%
Percentage of draft replies to parliamentary questions completed within the time frames specified by the Minister is no less than:	100%	100%	100%
<b>Activity Information<sup>2</sup></b>			
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries, and answers to parliamentary questions.	100 - 200	40	30 - 50

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Support Services, Information and Education</b>			
<b>Emergency Sector Support and Development</b>			
Percentage of CDEM Groups that rank their satisfaction with the level of service provided by regional emergency management advisors at 3 or above on a scale of 1 to 5, as measured by stakeholder surveys is no less than:	Revised measure	80%	80%
Percentage of attendees who are satisfied with the education or training interventions attended, as measured by course satisfaction surveys, is no less than:	95%	96%	95%
Percentage of stakeholders who receive MCDEM's newsletters/updates that rate their satisfaction with the quality of the publications at 3 or above on a scale of 1 to 5, as measured by the stakeholder survey, is no less than:	New Measure	New measure	90%
Number of CDEM readiness and response exercises participated in and/or evaluated:	8	3	8
Number of newsletters/updates provided to the CDEM sector:	10	14	16
Develop guidelines, codes, technical standards or other CDEM sector information publications.	3 - 10	5	3 - 10
Deliver or sponsor education or training interventions in consultation with the emergency management sector and other relevant organisations.	6 - 10	7	6
<b>Community Information</b>			
Mass-media promotional activity is delivered through television, radio, print, and the web in accordance with the Public Education Programme.	Achieved	Achieved	Achieved
The level of public awareness of the television campaign, as measured by the annual survey which forms part of the Public Education Programme, is greater than:	80%	80%	80%
The 'What's the Plan, Stan' schools programme is delivered through the ongoing development and promotion of the resource in accordance with the national Public Education Programme.	New measure	New measure	Achieved
Number of public education tools and resources for public education programmes developed for use by CDEM Groups to support Disaster Awareness Week are made available on the civildefence.govt.nz website.	New measure	New measure	6

Note 1 - Ratings used in all Ministerial Satisfaction Surveys are: Very Good, Good, Satisfied, Poor, Very Poor.

Note 2 - Activity information relates to output volume measures that are demand driven and therefore outside the Departments' control.

### *Conditions on Use of Appropriation*

Reference	Conditions
<b>Policy Advice Quality Criteria</b>	
Purpose	Policy papers should be short (where practicable), succinct and clearly focused on decisions required from Ministers.
Consistency	The advice takes account of other Government policies and decisions, and is consistent with the principles of the Treaty of Waitangi.
Logic	The assumptions behind the advice are explicit and argument is logical and supported by the facts.
Accuracy	The facts in the papers are legally and statistically accurate and all material facts and sources are included. Where appropriate, the advice includes sound legal opinion.
Options	An appropriate range of options is presented; each option is assessed in terms of the benefits and costs for the Government, the economy, the community sector and all other relevant parties. The information provided has sufficient range and depth.
Consultation	There is evidence of adequate consultation with other government agencies and other affected parties and possible objections to proposals are identified.
Practicality	The problems of implementation, technical feasibility, timing and consistency with other policies have been considered. Where appropriate, the advice considers the impact on the lives of New Zealanders.
Presentation	The length and format of Cabinet papers meet Ministerial and Cabinet Office requirements. All papers and briefings are in accordance with the Department's Policy Quality Assurance guidelines. All presentations to Ministers are in accordance with Ministerial preference for style and format. All key facts and recommendations are on the first page. All material is effectively, concisely and clearly presented, has short sentences in plain English, and is free of grammatical or numerical errors.
Impartiality	The Department of Internal Affairs strives to provide professional, impartial and comprehensive advice to Ministers and to alert Ministers to the possible consequences of following particular policies, whether or not such advice accords with the Ministers' views.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Tsunami Warning System	2007/08	110	110	110	110	110
Backup Emergency Operations Facilities	2006/07	500	826	1010	1010	1010
Departmental Personnel Capability	2005/06	346	430	430	430	430
National CDEM Public Education Programme	2005/06	1,200	1,100	1,100	1,100	1,100
Capability Enhancement for the Ministry of Civil Defence and Emergency Management	2004/05	3,151	3,197	3,197	3,197	3,197
Upgrade of Information and Technology Infrastructure	2004/05	204	213	213	213	213
Ruapehu Lahar Management	2004/05	33	33	33	33	33

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

### Part 5.2 - Non-Departmental Other Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Provision of Government financial assistance for recovery to affected local authorities after a civil defence emergency management event.	Emergency Expenses
Subsidy to Local Government for the development of civil defence capability.	Subsidies to Local Government

#### 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.

##### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,849	1,849	100

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

This appropriation has decreased by \$1.749 million to \$100,000. This is the result of one-off funding received in 2007/08 for the Upper North Island storm event, risk aversion on the Rangitikei river and July 2006 Lower North Island floods.

##### *Conditions on Use of Appropriation*

Reference	Conditions
Civil Defence Emergency Management Act 2002	Section 8 - Powers and functions of the Director Civil Defence Emergency Management

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Government contribution to integrated regeneration package for Matata	2005/06	600	-	-	-	-

**Subsidies to Local Government (M11)***Scope of Appropriation*

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

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	889	889	889