

Performance Information for Appropriations

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 1.1 - Overview of the Vote

The Minister of Civil Defence is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

Departmental Appropriations

- a total of nearly \$4.275 million (39% 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 \$974,000 (9% 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 \$5.800 million (52% 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	Government Outcomes
Emergency Expenses	Safer communities	Safer Communities
Emergency Management Services		Safer Communities <ul style="list-style-type: none"> • National Civil Defence and Emergency Management Strategy
Subsidies to Local Government		Safer Communities

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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	6,030	10,853	10,740	10,976	11,607	10,929	11,049	-	11,049	11,132	11,170	11,170
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	18,461	9,007	8,589	2,738	3,679	3,679	-	989	989	989	989	989
Capital Expenditure	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	24,491	19,860	19,329	13,714	15,286	14,608	11,049	989	12,038	12,121	12,159	12,159
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	-	-	-	-	-

New Policy Initiatives

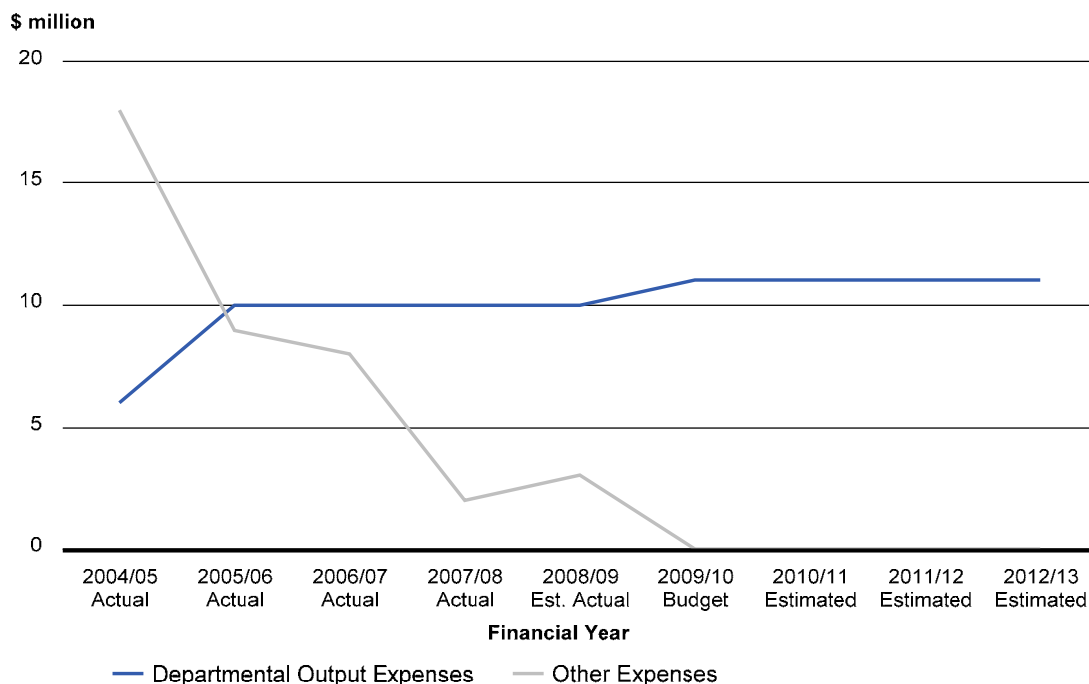
Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Efficiencies accruing from Information Technology	Management of National Emergency Readiness, Response and Recovery	-	(100)	(100)	(100)	(100)
External support for sector development - savings	Management of National Emergency Readiness, Response and Recovery	-	(100)	(100)	(100)	(100)
Capability Savings	Management of National Emergency Readiness, Response and Recovery	(50)	-	-	-	-
Capability Savings	Support Services, Information and Education	(150)	-	-	-	-

Analysis of Significant Trends

Total Vote: All Appropriations

Significant changes in departmental and non-departmental appropriations are discussed briefly below.

Figure 1 - Vote trends in actual expenses and capital expenditure by appropriation type



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.

Departmental output expenses

The baseline increased from 2005/06 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 2008/09 onwards to provide alternate Emergency Operations Facilities and to enhance the National Warning System.

Non-departmental other expenses

In 2004/05 payments were 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. In 2008/09 payments were made as a result of the 2005 Bay of Plenty Storm, the 2007 Upper North Island severe weather event, the 2007 Gisborne Earthquake, the February 2008 Patea Freezing Works fire, the July 2007 Hawkes Bay floods and homeowners affected by flooding in Kaeo.

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

Emergency Management Services MCOA (M11)

Scope of Appropriation

<p>Management of National Emergency Readiness, Response and Recovery</p> <p>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 government's response and recovery activities and administration of related expenses.</p> <p>Policy Advice - Emergency Management</p> <p>Policy advice on matters relating to civil defence and emergency management and drafting ministerial correspondence and questions.</p> <p>Support Services, Information and Education</p> <p>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.</p>
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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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	11,607	10,929	11,049
Management of National Emergency Readiness, Response and Recovery	4,341	3,984	4,275
Policy Advice - Emergency Management	980	980	974
Support Services, Information and Education	6,286	5,965	5,800
Revenue from Crown	11,483	11,483	10,891
Management of National Emergency Readiness, Response and Recovery	4,304	4,304	4,224
Policy Advice - Emergency Management	961	961	955
Support Services, Information and Education	6,218	6,218	5,712
Revenue from Other	121	121	155
Management of National Emergency Readiness, Response and Recovery	47	47	61
Policy Advice - Emergency Management	19	19	19
Support Services, Information and Education	55	55	75

Output Performance Measures and Standards

	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Performance Measures			
Management of National Emergency Readiness, Response and Recovery			
Monitoring of Emergency Events			
Percentage of local authorities/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:	95%	95%	95%
Number of National Warning System tests conducted is no fewer than:	4	6	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	As required	As required

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Management of National Emergency Readiness, Response and Recovery - cont'd			
Management of Emergencies			
Attendance and participation of personnel in NCMC staff development is no less than:	N/A	73%	90%
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:	100%	100%	100%
Percentage of lessons identified from reviews and debriefs of NCMC activations for emergency events are noted and followed up within six months is no less than:	N/A	100%	100%
Percentage of activations where the NCMC is appropriately staffed according to the mode of activation within 2 hours from a decision to activate is:	N/A	100%	100%
Coordinate and manage the staffing of the NCMC during extended activations in accordance with the requirements of the Response Concept of Operations.	N/A	Achieved	Achieved
Number of NCMC staff development sessions held is no fewer than:	10	11	10
Number of equipment checks confirming functionality of all NCMC systems.	12	12	12
Policy Advice - Emergency Management			
Emergency Management Policy Advice			
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 (see Note 1)	Satisfied or better (see Note 1)	Satisfied or better (see Note 1)
Policy advice is delivered according to the timeframes agreed.	100%	100%	100%
Ministerial Correspondence and Questions			
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%	100%	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%	100%	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%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Activity Information (see Note 2)			
Number of replies to ministerial correspondence, Official Information Act 1982 requests and Ombudsman's inquiries and answers to parliamentary questions.	30-50	30	20-40
Support Services, Information and Education			
Emergency Sector Support and Development			
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:	80%	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%	95%	85%
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:	90%	90%	90%
Percentage of stakeholders that rank their satisfaction with the quality of guidelines, codes, technical standards developed by MCDEM at 3 or above on a scale of 1 to 5, as measured by stakeholder surveys, is no less than:	N/A	82%	80%
Number of CDEM readiness and response exercises participated in and/or evaluated:	8	8	8
Number of newsletters/updates provided to the CDEM sector:	16	16	16
Develop or review guidelines, codes, technical standards or other CDEM sector information publications.	3-10	3	1-3
Deliver or sponsor education or training interventions in consultation with the emergency management sector and other relevant organisations.	6	6	6
Community Information			
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 <i>Public Education Programme</i> , is greater than:	80%	55%	50%
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.	Achieved	Achieved	Achieved

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 Department's control.

Conditions on Use of Appropriation

Reference	Conditions
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Efficiencies accruing from Information Technology	2009/10	-	(100)	(100)	(100)	(100)
External support for sector development - savings	2009/10	-	(100)	(100)	(100)	(100)
Capability savings	2008/09	(200)	-	-	-	-
Tsunami Warning System	2007/08	110	110	110	110	110
Backup Emergency Operations Facilities	2006/07	826	1,010	1,010	1,010	1,010
Departmental Personnel Capability	2005/06	430	430	430	430	430
National Civil Defence Emergency Management Public Education Programme	2005/06	1,100	1,100	1,100	1,100	1,100
Capability Enhancement for the Ministry of Civil Defence and Emergency Management	2004/05	3,197	3,197	3,197	3,197	3,197
Upgrade of Information and Technology Infrastructure	2004/05	213	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,790	2,790	100

Reasons for Change in Appropriation

This appropriation has decreased by \$2.690 million to \$100,000. This is the result of one-off funding received in 2008/09 for the 2005 Bay of Plenty Storm, the 2007 Upper North Island severe weather event, the 2007 Gisborne Earthquake, the February 2008 Patea Freezing Works fire, the July 2007 Hawkes Bay floods and assistance provided to homeowners affected by flooding in Kaeo.

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

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

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	889	889	889