

Vote Emergency Management

Baseline Alignment Proposal

Version 1.0

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Submitted by:

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Section 1: Alignment to Government Priorities

Vote Emergency Management contributes to the management of hazards and their risks to New Zealand communities, by providing leadership, guidance and support to the range of agencies involved in the Civil Defence Emergency Management (CDEM) sector. Activities funded by the Vote support the sector in its planning for, response to and recovery from CDEM events.

The priorities for this Vote will collectively enhance the effectiveness of central, regional and local capability and capacity to respond to emergency events. The specific Ministerial priorities for this Vote and their contribution to Government priorities are:

Reducing New Zealand's vulnerability to adverse events; Better public services

The four priorities for this Vote focus on building resilience in communities and capability within the CDEM sector.

The first is to assess risk management in quantitative terms and develop resilience. This includes a long-term programme to develop indicators of resilience. This will form the basis of a future national report on the level of resilience in communities and will help identify risks and areas for improvement. At a more immediate level are projects and programmes to support the development of higher levels of resilience at the community level, including supporting local authorities to assist community groups to organise and prepare for civil defence emergencies.

The second is to develop a picture of the current state of CDEM preparedness across New Zealand. A nationwide assessment of current civil defence capability across all 16 CDEM Groups will be completed by the end of the 2010/11 financial year. This will then help identify areas for improvements.

The third priority is to develop national guidance on CDEM logistics coordination. The aim is to have a planned approach to logistics coordination that is deployed across the local, regional and national levels.

The final priority for the Vote is to enable the National Crisis Management Centre (NCMC) to operate during extended civil defence emergencies. This involves utilising staff from across selected agencies to supplement Ministry of Civil Defence and Emergency Management personnel. As such, it will require the commitment of those selected agencies to contribute to a pool of trained personnel who can be called upon to staff the NCMC in an extended emergency.

Section 2: Reprioritisation

Funding Implications

This work will be delivered within existing resources, and will not impact on other activities funded by the Vote.

Over the past 18 months the Department of Internal Affairs, which administers this Vote, has been actively seeking ways to work more productively. As a result, it has identified a number of areas in which efficiencies or savings have been realised, or have the potential to be so. Savings in a number of Votes were offered up in Budget 2009, and lower areas of work reprioritised with the agreement of the relevant Vote Ministers.

Areas of potential gain will continue to be explored on an ongoing basis, as part of a structured performance and productivity improvement programme ranging across the Department's functions. This proactive commitment to productivity improvement will ensure that the Department will continue to deliver its core services in an environment of static baselines, and has enabled it to respond to the current set of Ministerial priorities without seeking additional funding in Budget 2010.

A forecast one-off saving of \$0.500 million has been identified in Vote Emergency Management for 2009/10. This relates to the delivery of the Emergency Management Information System project. Depreciation and other operating costs budgeted for 2009/10 will not now commence until 2010/11.

This saving will be retained by the Chief Executive of the Department of Internal Affairs for reallocation to any unfunded Ministerial priorities in other Votes administered by the Department.

Section 3: Summary of Financial Movements

Vote Emergency Management

The baseline figures shown in the following table include departmental and non-departmental operating expenses only.

\$000	2009/10	2010/11	2011/12	2012/13	2013/14
Baseline (2009/10 FBU)	20,445	13,937	13,938	13,938	13,939
Share Allocation	-	-	-	-	-
Centralised Saving	-	-	-	-	-
Reprioritisation					
Total Reprioritisation	-	-	-	-	-
Transfers Outside Vote					
Emergency Management Services MCOA:					
Management of National Emergency Readiness, Response and Recovery	(242)	-	-	-	-
Support Services, Information and Education	(258)	-	-	-	-
<i>(Forecast one-off saving on Emergency Management Information System operating)</i>					
Total Transfers Outside Vote	(500)	-	-	-	-
Total Changes	(500)	-	-	-	-
Total Proposed Baseline	19,945	13,937	13,938	13,938	13,939