

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

	2010/11				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	11,043	2,539	-	2,539	13,582
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	2,889	-	28,764	28,764	31,653
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	13,932	2,539	28,764	31,303	45,235
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	-	-	-

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 government's response and recovery activities and administration of related expenses.

Policy Advice - Emergency Management

Policy advice on matters relating to civil defence and emergency management and 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

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,043	2,539	13,582
Management of National Emergency Readiness, Response and Recovery	4,243	1,230	5,473
Policy Advice - Emergency Management	970	23	993
Support Services, Information and Education	5,830	1,286	7,116
Revenue from Crown	10,886	2,542	13,428
Management of National Emergency Readiness, Response and Recovery	4,210	1,220	5,430
Policy Advice - Emergency Management	950	23	973
Support Services, Information and Education	5,726	1,299	7,025

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Other	154	-	154
Management of National Emergency Readiness, Response and Recovery	43	-	43
Policy Advice - Emergency Management	20	-	20
Support Services, Information and Education	91	-	91

Reasons for Change in Appropriation

This appropriation will increase by \$2.539 million to \$13.582 million for 2010/11.

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

- A net increase in attributable one-off shared services costs (increase of \$424,000).
- An increase in funding for the provision of Information and Communication Technology services including the 24/7 support for response and recovery activities as a result of the 22 February Canterbury Earthquake (increase of \$400,000).
- An expense transfer from 2009/10 to 2010/11 for the Ministry of Civil Defence and Emergency Management Information Management Programme (increase of \$376,000).
- A net increase in costs due to the integration of new functions and consequent restructuring of the Department of Internal Affairs (increase of \$30,000).

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

- A net increase in attributable one-off shared services costs (increase of \$15,000).
- A net increase in costs due to the integration of new functions and consequent restructuring of the Department of Internal Affairs (increase of \$8,000).

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

- An expense transfer from 2009/10 to 2010/11 for the Ministry of Civil Defence and Emergency Management Information Management Programme (increase of \$624,000).
- A net increase in attributable one-off shared services costs (increase of \$610,000).
- A net increase in costs due to the integration of new functions and consequent restructuring of the Department of Internal Affairs (increase of \$52,000).

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
Communities are protected	Emergency Expenses
Communities are resilient	Ex Gratia Payment for Canterbury Earthquake Appeal

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 \$19.664 million to \$21.664 million for 2010/11. This increase relates to:

- An increase in funding to reimburse local authorities for response costs incurred as a result of the earthquake in Canterbury on 4 September 2010 (\$10.926 million).
- An increase in funding for the reimbursement of response and recovery costs incurred by local authorities as a result of the Canterbury earthquake in September 2010 (\$5 million).
- Expense transfers from 2009/10 to 2010/11 for assistance to Environment Bay of Plenty and Whakatane District Council for hazard mitigation work following civil defence emergency events in 2004 and 2005 (increase of \$3.238 million) and to provide assistance to homeowners affected by flooding in Kaeo (increase of \$500,000).

Ex Gratia Payment for Canterbury Earthquake Appeal (M11)

Scope of Appropriation

This appropriation is limited to an ex gratia payment to the Red Cross New Zealand Canterbury Earthquake Appeal.

Expenses

	2010/11		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	-	5,000	5,000

Reasons for Change in Appropriation

This appropriation was created in 2010/11 to provide assistance to individuals and families affected by the Canterbury Earthquake of 4 September 2010.

Conditions on Use of Appropriation

Reference	Conditions
Cabinet decision	An ex gratia payment to the Red Cross New Zealand Canterbury Earthquake Appeal

February 2011 Christchurch Earthquake National Controller Costs (M11)*Scope of Appropriation*

This appropriation is limited to costs incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.

Expenses

	2010/11		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	4,100	4,100

Reasons for Change in Appropriation

This appropriation was created in 2010/11 to provide for expenditure incurred at the direction of the National Controller Civil Defence for response activities incurred after 21 March 2011 as part of the response to the 22 February 2011 Christchurch earthquake.

Conditions on Use of Appropriation

Reference	Conditions
s25, Public Finance Act 1989	The Minister of Finance can approve expenditure to be incurred without appropriation when an emergency has been declared under the Civil Defence Emergency Management Act 2002