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Vote Emergency Management

Four-year Budget Plan

10 February 2011

Submitted by:

Department of Internal Affairs

Section 1: New Baseline and Summary of Changes

Direction of Change

The following are the areas of priority of work in Vote Emergency Management for 2011. These are further detailed in Section Two.

Priority 1: Strengthening the statutory framework for recovery after a major civil defence event

The Canterbury earthquake response and recovery indicates a need to assess the processes used for recovery after a major civil defence event.

Priority 2: Leading the national management of civil defence emergencies

The Ministry of Civil Defence & Emergency Management (MCDEM) will continue to develop capability at the national level to respond events that exceed the capability of local and regional civil defence emergency management and which require national coordination. This may include the development of a national telecommunications public alerting capability.

Priority 3: Development of community resilience

The successful 'Get Ready, Get Thru' public education programme will be enhanced to incorporate lessons from the Canterbury Earthquake and build on heightened public awareness of hazards and the need for preparedness

Priority 4: Supporting the development of capability across the CDEM sector

Supporting the Civil Defence and Emergency Management (CDEM) Groups to implement the findings of the capability assessments carried out during 2010. In addition assessments will be conducted of government departments, emergency services, lifelines and the all-of-government crisis management capability.

Overall Impact

Most of the priorities and key initiatives for Vote Emergency Management can be achieved within existing baselines. The exception is the implementation of the telecommunications public alerting capability that may require a capital injection, dependent on the findings of the business case analysis and the option selected.

The Vote has additional financial pressures arising from the integration of the Department of Internal Affairs, the National Library of New Zealand and Archives New Zealand. Cabinet agreed to additional one-off expenditure in 2010/11 to cover the immediate integration expenses, but has also set the new Department savings targets for the following four financial years. These targets represent the financial savings expected to flow from the integration, for example from the rationalisation of support functions across the new Department.

For Vote Emergency Management, the indicative savings targets are \$0.108 million per annum over the next four years. Additional one-off costs of integration and outyear baseline reductions for the ongoing savings that will be realised from integration were included in the October Baseline Update, with the spread being across all Votes in the affected agencies.

Operating	Impact (\$000s)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Current Baseline (see note below)	24,590	13,820	13,820	13,821	13,821
Cost of new/increased activities	-	-	-	-	-
Amount reprioritised	-	-	-	-	-
New baseline	25,590	13,820	13,820	13,821	13,821

Note: 2010/11 baselines include Non-departmental Other Expenses for a \$5.000 million ex Gratia payment following the Canterbury Earthquake even of 4 September, and a transfer of \$3.238 million from 2009/10 in respect of the Whakatane and Bay of Plenty Flood Events in 2009/10.

Capital	Impact (\$000s)				
	2010/11	2011/12	2012/13	2013/14	2014/15
Capital proposals seeking new funding in Budget 2011.	-	-	-	-	-
Capital proposals seeking decisions in Budget 2011 funded within baselines.	-	-	-	-	-
Total capital intentions	-	-	-	-	-

Section 2: Vote Priorities and Pressures

As highlighted in Section One, the priorities for Vote Emergency Management are:

Priority 1: Strengthening the statutory framework for recovery after a major civil defence event

Key initiative: Recovery-focused legislation. An assessment will be completed in the first quarter of 2011 of the need for specific legislation to provide a standing statutory structure for recovery following major civil defence events, and if required what the content of that structure should be.

The update of the National CDEM Plan, to be completed in 2011, will also provide the opportunity to re-consider non-statutory recovery processes in light of any lessons learned from the Canterbury earthquake and to incorporate them in to the revised Plan and supporting Guide.

Priority 2: Leading the national management of civil defence emergencies

MCDEM will maintain the capability to respond to events that exceed the capability of local and regional civil defence emergencies and which require national coordination of response and recovery. Further improvements planned include continuing with ensuring the National Crisis Management Centre (NCMC) can be operated for extended periods and the establishment of an alternative NCMC in Auckland by the end of 2011 taking into account the revised structure in Auckland.

Key initiative: Telecommunications public alerting. A business case will be developed for the options for using telecommunications technologies to provide a public alerting system to disseminate to the public notifications of alerts and warnings. Implementing the results of the business case will require a financial injection. The business case will include whether regulation might be desirable to assist meeting public alerting objectives.

The business case will be undertaken in two stages. The first stage will identify options; the second stage will develop the preferred option, including clarification of estimated costs for Cabinet consideration.

Priority 3: Development of community resilience

The public education programme includes the very successful 'Get Ready, Get Thru' campaign and the 'What's the Plan, Stan' school programme. These programmes are supported by the development of mechanisms to assess the level of community resilience and tools to assist local authorities to enhance resilience through community engagement activities.

Key initiative: Revision of the Get Ready, Get Thru campaign. An enhancement of the 'Get Ready, Get Thru' public education campaign will be necessary to ensure its critical messages remain relevant and compelling and to move the existing high levels of awareness into actions that make communities better prepared. This enhancement will include the development of new advertising messages on how individual can protect themselves during an emergency. This work will commence in the 2010/11 financial year, reallocating an underspend that has resulted from the delay in the Emergency Management Information System project.

No legislative implications are associated with this priority.

Priority 4: Supporting the development of capability across the CDEM sector

The Ministry of Civil Defence & Emergency Management will support the CDEM Groups to implement the findings of the capability assessments carried out during 2010. In addition assessments will be conducted of government departments, emergency services, lifelines and the all-of-government crisis management capability. The findings of all these assessments will inform the national assessment report that could inform options for further strengthening CDEM arrangements. There are no direct legislative implications arising from the assessment process. The findings of the project, however, may suggest areas to improve civil defence emergency management related legislation.

Work on the development of the nation wide system for logistics coordination which commenced last year will be continued and aligned to the Emergency Management Information System to provide an integrated and nationally consistent arrangement for managing critical assets and allocating resources.

Section 3: Proposed Changes for Budget 2011 (Reprioritisation)

As mentioned in Section One, most of the priorities and key initiatives for Vote Emergency Management can be achieved within existing baselines. The exception is the implementation of the telecommunications public alerting capability. The enhancement of the Get Ready Get Thru public education campaign also may require an in-principle transfer of funds from the 2010/11 financial year to the 2011/12 financial year.

Section 4: Summary of Financial Movements

Four-Year Budget Plan - Financial Summary Report (Operating - Including Operating Associated with Capital Initiatives 2011)

Vote:	Emergency Management	2010/11	2011/12	2012/13	2013/14	2014/15
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Share Allocation		0	0	0	0	0
Operating						
Baseline (2010/11 OBU)		24,590	13,820	13,820	13,821	13,821
Changes:						
Centralised Saving						
Enhancement of 'Get Ready, Get Thru' public education campaign		0	0	0	0	0
Total Centralised Saving		0	0	0	0	0
Reprioritisation						
Total Reprioritisation		0	0	0	0	0
Transfers Outside Vote						
Total Transfers Outside Vote		0	0	0	0	0
Total Changes		0	0	0	0	0
Total Proposed Operating Baseline		24,590	13,820	13,820	13,821	13,821

Four-Year Budget Plan - Financial Summary Report (Capital 2011)

Vote:	Emergency Management	2010/11	2011/12	2012/13	2013/14	2014/15
		(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Capital						
Baseline (2010/11 OBU)		0	0	0	0	0
Proposals for new Capital Funding						
Refurbish/Replace						
Total Refurbish/Replace		0	0	0	0	0
Improve Functionality						
Total Improve Functionality		0	0	0	0	0
Meet Demand						
Total Meet Demand		0	0	0	0	0
Capital Associated with Operating Initiatives						
Total Capital Associated with Operating Initiatives		0	0	0	0	0
Total Capital Proposals		0	0	0	0	0
Total Proposed Capital Baseline		0	0	0	0	0