

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	11,049	445	-	445	11,494
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	989	-	7,462	7,462	8,451
Capital Expenditure	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	12,038	445	7,462	7,907	19,945
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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	11,049	445	11,494
Management of National Emergency Readiness, Response and Recovery	4,275	119	4,394
Policy Advice - Emergency Management	974	(94)	880
Support Services, Information and Education	5,800	420	6,220
Revenue from Crown	10,891	455	11,346
Management of National Emergency Readiness, Response and Recovery	4,224	124	4,348
Policy Advice - Emergency Management	955	(95)	860
Support Services, Information and Education	5,712	426	6,138

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Revenue from Other	155	(10)	145
Management of National Emergency Readiness, Response and Recovery	61	(5)	56
Policy Advice - Emergency Management	19	1	20
Support Services, Information and Education	75	(6)	69

Reasons for Change in Appropriation

This appropriation will increase by \$445,000 to \$11.494 million in 2009/10.

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

- an expense transfer from 2008/09 to 2009/10 for the Ministry of Civil Defence and Emergency Management Information Management Programme (increase of \$349,000)
- a reallocation of capability funding (increase of \$42,000)
- an increase in funding for State Sector Retirement Savings Scheme costs (\$1,000)
- these increases are partially offset by a transfer of funding to Vote Internal Affairs (decrease of \$200,000) and Vote Local Government (decrease of \$42,000), a reallocation of shared services costs (decrease of \$25,000) and a decrease in funding for KiwiSaver costs (\$6,000).

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

- a reallocation of capability funding (decrease of \$95,000) partially offset by an increase in funding for KiwiSaver costs (\$1,000).

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

- an expense transfer from 2008/09 to 2009/10 for the Ministry of Civil Defence and Emergency Management Information Management Programme (increase of \$651,000)
- a reallocation of capability funding (increase of \$53,000)
- the increases are partially offset by a transfer of funding to Vote Local Government (decrease of \$258,000), a reallocation of shared services costs (decrease of \$20,000) and a decrease in funding for KiwiSaver costs (\$6,000).

Part 5 - Details and Expected Results for Other Expenses

Part 5.2 - Non-Departmental Other Expenses

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 \$7.462 million to \$7.562 million in 2009/10. This increase relates to:

- 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 \$5.011 million)
- an increase in the level of appropriation to improve the process for reimbursing Local Authorities' costs arising from civil defence emergencies (\$1.900 million)
- an expense transfer from 2008/09 to 2009/10 for assistance to homeowners affected by flooding in Kaeo (increase of \$500,000)
- reimbursement of council response costs as a result of the July 2008 National Storm Event (increase of \$51,000).