

# BUSINESS PLAN

1 July 2012 – 30 June 2013

[2 July 2012]



**Ministry of Civil Defence  
& Emergency Management**

*Resilient New Zealand | Aotearoa Manahau*

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# MINISTRY OF CIVIL DEFENCE & EMERGENCY MANAGEMENT

## 2012/13

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### Our Vision

**Resilient New Zealand – Communities understanding and managing their hazards.**  
**Aotearoa Manahau – He pūioi ngā hapori, he mārama ki ō rātou pūmate me te whakahaere.**

### Our Mission

Leading New Zealand in reducing risk, being ready for, responding to, and recovering from emergencies.

### Our Goals

1. Increasing community awareness, understanding, preparedness and participation on civil defence emergency management.
2. Reducing the risks from hazards to New Zealand.
3. Enhancing New Zealand's capability to manage civil defence emergencies.
4. Enhancing New Zealand's capability to recovery from civil defence emergencies.

### Our Operational Priorities

Undertaking initiatives to foster increased community resilience.

Enhancing the capability of agencies to respond to emergencies.

Leading the national response to civil defence emergencies.

Raising the public awareness of the risks associated with New Zealand's hazards.

Maintaining a supportive legislative, strategic and planning framework for civil defence emergency management.

### Our Values

We are agile and productive

We are clear and open

We act with courage and integrity

### The Way We Work

We make diversity a strength

We are positive about our work, and those  
with whom we work

We uphold our tradition of service

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# 1 Introduction

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This Business Plan covers the 2012/13 year for the Ministry of Civil Defence & Emergency Management. It is the product of planning that takes into account the Minister's priorities and MCDEM's role in the CDEM sector.

Civil defence emergency management over the past year has been dominated by the impact of and recovery from the earthquakes in Canterbury. But there have also been a number of other significant emergency events in New Zealand over the past few years, in Nelson-Tasman, Northland and the grounding of the ship Rena. These events have highlighted again the importance of resilient communities that are well prepared and able to respond quickly and recover strongly from civil defence emergencies.

The 2012/13 year will see MCDEM's efforts focused on reflecting the government's priorities and implementing lessons learned from the Canterbury earthquake responses. Alongside this focus, the current economic climate and fiscal pressure underlines the importance for all government agencies to seek savings through efficiency gains or to reprioritise resources towards higher value areas of activity. MCDEM will be examining its means to provide better, smarter services for less.

The Canterbury earthquakes have inevitably established a priority on the need to capture and incorporate the lessons of the response into standing arrangements and practices. The projects to address this priority are outlined in this Plan and several will be dependent on close engagement with CDEM Groups and other stakeholders.

Internally MCDEM has also undergone an organisational review involving both structural and non-structural changes that will ensure the organisation and the way it operates delivers the best results for stakeholders at all levels. Another priority for us in 2012/13 will be implementing these changes and improving the performance of the organisation.

This Plan provides staff and stakeholders with the linkages between the vision and goals of the National CDEM Strategy, the priorities of the Minister of Civil Defence and the Government, and the initiatives and projects that will be undertaken to contribute to making New Zealand communities more resilient. I look forward to working with you to implement this plan.

John Hamilton

**Director**

July 2012

## 2 Nature and Scope of Functions

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The Ministry of Civil Defence & Emergency Management (MCDEM) leads New Zealand in reducing risk, being ready for, responding to and recovering from local disasters and manages central government's response and recovery functions for national emergencies. The primary function of MCDEM is building national readiness, response and recovery capability in order to support communities to manage through emergencies. MCDEM works with the diverse range of agencies that comprise the CDEM sector, each with different responsibilities and focus, and varying levels of resources and capability. Organisations involved include local authorities, central government departments and agencies, emergency services, welfare agencies, lifeline utilities, science and education providers, international agencies, and non-government organisations.

Through the Department of Internal Affairs (DIA), MCDEM is responsible to the Minister of Civil Defence. The Minister of Internal Affairs is the Responsible Minister for DIA, overseeing the government's ownership interests in the Department which encompass its strategy, capability, integrity and financial performance.

Understanding the key elements of MCDEM's mission enables us to take them into account in all we do.

- **Leading:** MCDEM will provide leadership and the strategic direction for CDEM, underpinning our work with evidence based analysis, high levels of professionalism, and a commitment to providing high quality products and services.
- **Reducing risk:** MCDEM will promote initiatives that identify and research hazards, their impacts, and develop ways to reduce risk to communities.
- **Readiness:** MCDEM will promote CDEM awareness and preparedness in communities and organisations.
- **Response:** MCDEM will have the capacity and capability to support, coordinate, and manage the response to an emergency and adapt to changing demands.
- **Recovering:** MCDEM promotes the development of robust processes and arrangements to enable a coordinated and holistic recovery process, and will ensure we have the capacity to manage or coordinate the recovery from an emergency.

As the lead government agency for civil defence emergency management, MCDEM is responsible for the following:

- MCDEM has the mandate and responsibility for managing civil defence emergencies at the national level. MCDEM's ability to coordinate the national-level response to a civil defence emergency is a core accountability.
- MCDEM is the facility manager for the National Crisis Management Centre (NCMC) and will operate the centre during a civil defence emergency. When the NCMC is activated for a non-CDEM emergency event in which another agency has the lead, some MCDEM staff will be required to support. MCDEM operates the National Warning System to distribute messages across the CDEM sector and to the media. MCDEM staff require a level of training and competence to perform operational roles and must be supported by appropriate procedures, systems and training.
- MCDEM facilitates sector development through providing direction and advice, assisting with standardisation of local and regional efforts and initiatives, providing a forum for the development of a national perspective or exchange of views, engaging national level bodies, government departments and organisations, and interacting with international agencies in emergency management.

## **2 Nature and Scope of Functions – continued**

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- MCDEM leads the national CDEM public education programme. The Ministry coordinates and funds extensive programmes across mass media and through the school education system to improve public awareness and preparedness.
- The Director holds responsibility for ensuring that the legislative and strategic framework that guides the sector and the Ministry is appropriate and reflects current understanding of best practice in emergency management.

## 3 Operating Environment

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### Challenges and opportunities

New Zealand's communities and much of our industry and infrastructure will always be at risk from a broad range of hazards. The hazards and risks faced are dynamic and influenced by demographic and social changes, increasing reliance on technology, the impact of climate change, the effects of modification of the natural environment, and improvements to our knowledge and understanding of causes and consequences.

There have been a number of significant emergency events in New Zealand over the past few years, in particular, the Canterbury earthquakes. These events have highlighted the importance of resilient communities that are able to respond quickly and recover strongly from disasters and other emergencies.

The 2012/13 year will see MCDEM's efforts focused on reflecting the government's priorities, implementing lessons from the Canterbury earthquake responses, and enhancing capability to respond to emergency events. The current economic climate and fiscal pressure has underlined the importance for all government agencies to seek savings through efficiency gains or to reprioritise resources towards higher value areas of activity. MCDEM will be examining means to provide smarter, better services for less.

To plan effectively and respond to expectations it is necessary to understand and anticipate changes and evolution in MCDEM's wider operating environment. Some of the key factors influencing the development of this business plan and the strategic direction of MCDEM include:

- *The reviews of the response to the earthquakes in Canterbury* – A review of the response to the Canterbury earthquakes has been completed and provides a number of recommendations for possible improvements to current CDEM arrangements. The February 2011 earthquake provided a significant test of the arrangements in place at a local, regional and national level and the response was praised for its effectiveness. Nonetheless, it is clear that major lessons will be drawn from the event on how arrangements could be improved.
- *The ongoing need to provide a service within tight fiscal constraints* – A reduction in the baseline and cost pressures has seen decreased allocations for almost all areas of expenditure. DIA was required to implement a reduction in baselines across all branches including MCDEM from 2012/13 onwards. Consequently, the MCDEM work programme will be supported with reduced fiscal resources and the ability to rely on external resources will decline.
- *The rollout of EMIS* – Deployment of the Emergency Management Information System (EMIS) is a major enhancement of MCDEM's and CDEM Groups' capability to respond to emergency events through the enhanced and timelier provision of information to decision makers. Nonetheless, the deployment of EMIS provides a challenge for CDEM Groups and MCDEM. Additional resources will need to be committed to meet the increasing demands from CDEM Groups for support and training.

### Risk management

DIA takes a comprehensive and strategic approach to risk, actively understanding and managing risks in order to successfully pursue objectives and opportunities. MCDEM has identified the key risks to the achievement of its outcomes and objectives. Each of the risks identified have the potential to undermine the management of an emergency and therefore leave communities exposed to avoidable risk. The key risks are:

- MCDEM unable to respond effectively to major emergencies.
- An emergency overwhelms national capacities.
- Failure of the National Warning System to provide timely warnings.

### 3 Operating Environment – continued

- CDEM Group or territorial authority fails to comply with CDEM Act.
- Loss of confidence and trust in MCDEM.

The management of these risks is the responsibility of the Director of CDEM. The table below outlines these risks in greater detail along with the assessed level of the risk (impact and likelihood) and the mitigation strategies that have been put in place.

Functional area	Nature of risk	Impact	Likelihood	Treatment
Maintenance of national response capability	Insufficient number of trained staff available for prolonged activation.	Significant	Highly Probable	Implementation of arrangements and training programme for DIA staff to supplement MCDEM personnel.
	Risk of the NCMC becoming inoperable and/or failure of EMIS or communications.	Severe	Possible But Unlikely	Development of alternative EOC facility. Ongoing investment in EMIS platform and arrangements for IT support.
Support to local and regional capability	CDEM Group or local authority fails to meet obligations under CDEM Act.	Moderate	Possible But Unlikely	Close engagement of CDEM Groups' leadership to ensure responsibilities understood. Support for the implementation of findings of the Group capability assessments.
Community engagement and education	Loss of confidence in public messaging during emergency event.	Moderate	Possible	Ongoing improvement of communications procedures. Upgrade of website.

## 4 Strategic Priorities

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### Government objectives

The Government has set out clear directions on the objectives and policy drivers for the public sector. MCDEM's focus on generating resilience and learning from the Canterbury earthquakes is aligned with these Government objectives. The priority of improving public services is reflected in MCDEM's efforts to develop its own capability, and support other agencies' capability, to operate during and after civil defence emergency events including the capability of CDEM Groups and local authorities. The response to the Canterbury earthquakes demonstrated the strength of the CDEM system in New Zealand and the capability of the supporting agencies but also pointed to areas where further improvement is required.

### Department of Internal Affairs

As a business group within the Department of Internal Affairs, MCDEM's operation is aligned with the wider Departmental focus and outcomes. *"The Department of Internal Affairs serves and connects people, communities and government to build a safe, prosperous and respected nation"* and MCDEM acts across multiple levels of society to ensure that the appropriate connections are formed, and contributes to safety and prosperity through enhanced resilience to disasters. As the CDEM authority, MCDEM aims to establish a reputation of trust and respect.

MCDEM's ability to achieve its objective of a more resilient New Zealand is enhanced by its position within the Department and the Department's role in the wider public sector. MCDEM is able to draw on the resources of the wider Department to plan for and respond to emergencies, as occurred during the response to the Christchurch earthquake. The Department provides linkages to functions that support connections to government, communities and individuals. The Department also holds specialist skills and functions that support the operation of MCDEM, and provides an economy of scale and pooling of resources that enables a range of services and support to be provided at lower cost and greater effect.

MCDEM contributes directly to the Department's outcome of *"New Zealand's diverse people and communities/hapū/iwi are resilient and prosperous"*. This is done through providing services to ensure "people and communities understand and manage hazards and risks". This outcome is about ensuring New Zealand communities are safer because threats to their safety have been minimised and effectively managed. MCDEM's contribution to this outcome occurs through the engagement of communities and supporting communities becoming more resilient. MCDEM will support our stakeholder's efforts to engage communities through the provision of resources and advice on community engagement to enhance resilience. MCDEM contributes to the enhancement of communities through its leadership role in the CDEM sector and support to the development of capability. MCDEM will also engage communities through a mass media campaign 'Get Ready Get Thru' and the schools programme 'What's the Plan Stan?' to raise public awareness of hazards and the importance of preparedness. MCDEM routinely engages and supports stakeholders in the CDEM sector to assist them in meeting their responsibilities under the CDEM Act 2002 and in enhancing resilience in their areas.

MCDEM also contributes to the Department's objective *"to enhance the productivity and accountability of public sector organisations"*. MCDEM supports state sector performance as the lead agency for civil defence emergencies and by supporting the National Crisis Management Centre – the all-of-government facility for emergency management. Through maintenance of the facility, MCDEM supports other government agencies with lead agency responsibilities: Police for terrorism; the Ministry for Primary Industries for biological emergencies; and the Ministry of Health for pandemics.

### National Civil Defence Emergency Management Strategy

The National CDEM Strategy sets the strategic direction for CDEM in New Zealand and states the vision of building a “*Resilient New Zealand – communities understanding and managing their hazards*”. The Strategy sets the following four goals to building a resilient New Zealand:

- Increased community awareness, understanding, preparedness and participation in CDEM.
- Reduction of risks from hazards to New Zealand.
- Enhancing New Zealand’s capability to manage civil defence emergencies.
- Enhancing New Zealand’s capability to recover from civil defence emergencies.

Developing resilience is the priority and over-riding theme for MCDEM and our stakeholders. Resilience is the capacity for communities and systems to survive, adapt, and evolve despite threats. The CDEM sector needs to develop tools through which ever greater levels of resilience can be developed in communities and organisations and to be able to quantify these changes. Increasing community resilience is a lengthy process and while enhancing resilience is the priority, we must also continue to enhance the capability and capacity of CDEM stakeholders and ensure emergencies can be managed effectively and swiftly, and promote public awareness.

### Ministerial priorities

The Canterbury earthquakes have inevitably established a priority on the need to capture and incorporate the lessons of the response into standing arrangements and practices. Action on the findings and recommendations of internal debriefs and reviews will need to be implemented through a phased adjustment of the strategic framework, national guidance to the sector, and support to local authority capability. Further work will be required in the development of national guidance to the sector to provide the necessary operational support for implementation of the revisions to the strategic framework.

The immediate focus and priority for MCDEM is determined by priorities set by the Minister of Civil Defence. These priorities form an important part of the Government’s key priority of rebuilding Canterbury, by using lessons from the Christchurch earthquakes to enhance New Zealand’s preparedness. The Minister of Civil Defence has four key priorities looking forward for the next three years, from 2012–2014. These are set out in the following section.

## 5 Specific Focus Areas

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The strategic initiatives undertaken by MCDEM are aligned to our key functions and the Ministerial priorities for 2012/13 onwards.

### **Priority: Learning from the Canterbury earthquakes to identify and implement sector-wide changes**

#### ***What we are seeking to achieve?***

The 2011 Christchurch earthquake was the largest civil defence emergency in New Zealand since the 1931 Hawke's Bay earthquake and was the first time a state of national emergency has been declared. Although the response was generally considered a success there are a number of lessons identified from the response and early recovery processes that can be incorporated into the CDEM framework.

#### ***What will we do to achieve this?***

Some immediate lessons from the response to the earthquakes have already been identified and incorporated in MCDEM's work programme. A formal, independent review of the response to the earthquake has been completed and was presented to the Minister of Civil Defence in June 2012.

Key areas of focus are likely to include:

- Adjusting guidelines for the rapid evaluation of dangerous buildings (in conjunction with the Department of Building and Housing);
- Reviewing the coordination and delivery of welfare services in response (in conjunction with the Ministry of Social Development);
- Enhancing community resilience;
- Enhancing business continuity planning;
- Enhancing guidance for coordinating volunteers;
- Improving CDEM capacity to undertake operational planning; and
- Developing an organisational structure for large scale crisis management.

#### ***Demonstrating success***

The lessons learned from the reviews will underpin MCDEM's work over the next three years. This work will identify opportunities for improvement, thereby enhancing the delivery of services and enabling CDEM to achieve better results. This contributes to an overall goal of improving community resilience and ensuring New Zealand is prepared for major disasters.

Each issue will be managed as a project with an implementation plan. Success will be demonstrated when new guidance and enhanced procedures are in use across the sector.

### **Priority: Reviewing and updating the National Civil Defence Emergency Management Plan**

#### ***What we are seeking to achieve?***

The current National CDEM Plan came into effect in 2006. The CDEM Act 2002 requires the National CDEM Plan to be revised after five years.

#### ***What will we do to achieve this?***

The Plan is currently being reviewed and updated following the review process outlined in the Act. The review will incorporate lessons learned from the Canterbury earthquakes.

#### ***Demonstrating success***

The draft revised Plan is expected to be provided to the Minister by late-2012 before a formal public consultation process and tabling in the House.

**Priority: Strengthening the statutory framework for recovery from major civil defence events**

**What we are seeking to achieve?**

One of the key lessons to be raised by the Canterbury earthquakes is the limitations of the CDEM framework in the area of significant, long-term recovery arrangements. There will be a fundamental review of the recovery aspects of the CDEM statutory framework.

**What will we do to achieve this?**

There are two key elements to this work: reviewing and revising the recovery doctrine in light of the Canterbury and international experiences; and considering the legislative provisions for recovery.

**Demonstrating success**

Success in this area will be demonstrated with the publication of updated guidance on recovery for the sector, and the implementation of any necessary legislative amendments.

**Priority: Implementing results of monitoring and evaluation**

**What we are seeking to achieve?**

The CDEM Monitoring and Evaluation Programme was initiated in 2009 and has to-date comprised the capability assessments of the 16 regional CDEM Groups in New Zealand. The collation of these findings in a national summary report in May 2012 indicates areas where improvements are necessary. The summary report suggests a number of issues that CDEM Groups will consider and incorporate into their work programmes.

**What will we do to achieve this?**

A programme will be developed to measure each region’s progress against the assessment recommendations. Groups will be supported in implementing the identified improvements.

**Demonstrating success**

This work will incentivise and promote enhanced capabilities in CDEM Groups, and ultimately contribute to enhanced preparedness and resilience of New Zealand communities. Success will be demonstrated through the improved capability of CDEM Groups reflected in the next round of capability assessments.

**Performance measures**

The performance measures for the Department’s CDEM outputs are set out in the 2012 Statement of Intent and repeated below.

**Output: Community Information (Emergency Services)**

This output involves the development of long-term national programmes to raise individual and community awareness and preparedness.

Performance Measures	2012/13 Standard
Advertising reaches the targeted audience demographic (assessed quarterly):	
<ul style="list-style-type: none"> <li>• television – at least 70%</li> </ul>	Achieved – for at least three quarters
<ul style="list-style-type: none"> <li>• radio – at least 45%</li> </ul>	Achieved – for at least three quarters
Availability of the civil defence website 24 hours a day, 7 days a week	At least 99.9%

**Output: Management of National Emergency Readiness, Response and Recovery**

Management of the national emergency readiness, response and recovery, including: the development and maintenance of national level readiness capability; support to local CDEM organisations (covering monitoring, responding to, and managing the recovery from events outside the capability of local CDEM organisations); maintaining the National Crisis Management Centre in a state of readiness (including provision of training to personnel to operate the NCMC during a major emergency event); national training and education; coordination and management of central government’s response and recovery activities to local, regional and national civil defence emergencies; administration of central government emergency and response and recovery expenditure; and the evaluation of the impacts of emergencies, and the evaluation of recovery strategies, and management of the National CDEM Plan.

Performance Measures	2012/13 Standard
National Warning System tests conducted	At least 4
National warnings issued within 30 minutes after the notification of a pending event that exceeds the thresholds	All (of 1-6)
National warning distribution list – accuracy of contact details (at each warning or test)	At least 95%
Stakeholder satisfaction with the timing and content of national warning messages	Assessed as ‘Satisfied’ or better by at least 85% (of est 200)
National Crisis Management Centre (NCMC) managed, during activations, with:	-
• staffing in place according to the activation mode within 2 hours	All
• essential information technology systems available and operating at agreed performance levels	All
• back-up information technology systems and equipment fully functional	At least 99.8%
• coordination and management consistent with the Response Concept of Operations for extended activations	All (no variations)
National Crisis Management Centre activations reviewed:	-
• mode 2 or higher activations – within 3 months	All
• approved recommendations (lessons identified) actioned – within set timeframes	All

**Output: Emergency Sector Support and Development**

This output involves developing and implementing policies and projects that will support development of capability and the undertaking of activities within the CDEM sector. The output covers the provision of information, frameworks, guidelines, monitoring and assistance to the CDEM sector, including assisting CDEM Group development and planning. It also involves working with the CDEM sector and educational providers to develop the means, content of, and standards for, professional development of CDEM practitioners, and developing and delivering long-term national programmes to raise individual and community awareness and preparedness.

Performance Measures	2012/13 Standard
Director Guidelines, Technical Standards, Codes and other CDEM sector information publications maintained – currency reviewed at least every 4 years	4-7 (of 25)
Satisfaction, assessed as 'Good' or 'Very Good', in relation to:	-
<ul style="list-style-type: none"> <li>• CDEM Group - coverage of the Guidelines, Technical Standards, Codes and other publications</li> </ul>	At least 80%
<ul style="list-style-type: none"> <li>• CDEM Group - quality of the Guidelines, Technical Standards, Codes and other publications</li> </ul>	At least 80%
<ul style="list-style-type: none"> <li>• the quality of the newsletters / updates – 16-20 issues</li> </ul>	At least 80% (of est 200)
Attendee satisfaction with civil defence and emergency management workshops – assessed as 'Good' or 'Very Good'	At least 90% (of 120-150)

**2012/13 Work Programme**

The Appendix shows the detailed MCDEM Work Programme for 2012/13 and outyears. The Programme does not show routine activities undertaken by MCDEM which do not require project management and represent routine delivery of outputs and services rather than the development of new capability or services.

## 6 Building Branch Capability

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MCDEM is largely based in Wellington to provide the national level response capability and centralised expertise and guidance to the CDEM sector. Regional staff based in Auckland, Christchurch and Wellington provide guidance and direct support to local and regional capability development. Initiatives and work undertaken by MCDEM are not confined to specific units. Staff work within multi-disciplinary project teams drawn from across MCDEM and DIA to ensure the full range of skills and experience available can be applied to a particular topic to produce the best result.

As a business group of DIA, MCDEM draws support from the Shared Services Branch for financial management, communications, and human resources. The Knowledge, Information, Research and Technology Branch provides information technology services. The Policy, Regulatory and Ethnic Affairs Branch provides policy advice support and the Strategy and Governance Branch provides strategic planning and legal support.

### The MCDEM Team

The performance and the reputation of MCDEM depends on our people, their skills and their character. Our work can be unpredictable and in some cases is likely to be demanding and conducted under pressure. The approach to our work is guided by the DIA values of being agile and productive; clear and open; and acting with courage and integrity. In addition, MCDEM staff value and will demonstrate:

- *Respect:* We aim to provide an environment that values the diversity and strengths of individuals.
- *Collaboration:* We aim to provide a supportive and inclusive working environment for all staff.
- *Leadership:* We aim to provide strong, consistent and respected leadership.

MCDEM's work is important for the safety and wellbeing of communities. We are a small team with a wide range of skills and experiences. In seeking to provide strong, consistent and respected leadership to our sector, our success is highly dependent on effective collaboration and team effort built on respect for an individual's skill and commitment, the ability to put the needs of others ahead of ourselves, and character that provides adaptability and personal resilience. Our team should be known for its ability and the quality of its output, and an ethic of hard work in demanding circumstances.

### Challenges

In order to deliver the functions identified in this business plan most effectively and to better support New Zealand communities becoming more resilient, MCDEM will need to address a series of organisational capability challenges.

- **Budget pressures** – Like other branches of the Department and the wider public sector, MCDEM faces significant fiscal pressures. The Government requires reductions to our operating costs in 2012/13. Initial responses to these pressures include reductions to travel, consultancy, training, USAR funding, and staff budgets and will affect how we operate and engage the sector.
- **Being effective during both business as usual and operational response** – MCDEM's responsibilities mean there is a requirement to be able to immediately switch from business as usual to an operational response. Operational response requires staff to apply a different set of skills, to perform in a different mode with a different style of leadership, and be willing to make a significant personal commitment to work during emergencies. An operational response may also change the normal reporting lines for staff, and the make up of teams. How we manage the tension between managing the necessary capability for operational response and for business as usual activity is an important challenge for the organisation. Balancing the skill development and assignment of roles between these two, often competing, demands presents an organisational challenge.

- **The need for more flexible employment of staff resources** – Most of the MCDEM emergency management advisors operate in a specialist and focussed area of work and that detailed knowledge benefits the work undertaken. However, it also limits the degree of flexibility in the reallocation of staff to other areas in order to address priorities to areas of increasing demand. The result can be increased pressure on staff to work long hours when their areas become priorities, while capacities elsewhere are underutilised.
- **Improving our capability** – The effectiveness of MCDEM relies on staff having the necessary skills and knowledge to operate in their assigned roles. This requires processes to identify the skills required and matching of staff competencies to roles or functions and providing support to areas of potential improvement.
- **Engagement of stakeholders** – MCDEM engages a wide range of stakeholders across different sectors. Gaining the support and commitment of stakeholders and influencing change is a highly effective means of enhancing resilience. Engagement is highly demanding on resources and the potential scope of the work could far exceed the capacity of the organisation. A team approach to stakeholder engagement will help alleviate some of the pressure.

### Priority areas for business improvement

MCDEM has recently undergone an organisational review involving both structural and non-structural change. The priority for 2012/13 will be implementing these changes and improving the overall performance of the organisation.

There is a need to continue to ensure staff have the personal attributes and competencies that enable them to perform at their highest level individually and as members of the team in routine business and in response mode. MCDEM will continue to support the professional development of staff through provision of training and other opportunities to extend the development and employment of their skills.

An improved training programme for staff to deploy to the NCMC is being implemented and will be expanded to include other Department staff to provide an enhanced pool of staff to operate the NCMC for extended activations.

## 7 Forecast Financial Performance

Branch Output Expenditure	Crown	Third-party	Total
<b>Revenue</b>			
Revenue Crown	[\$] 9,434,259	[\$]	[\$] 9,434,259
Revenue Department	[\$]	[\$]	[\$]
Revenue Other	[\$]	[\$]	[\$]
<b>Total Branch Revenue</b>	[\$] 9,434,259	[\$]	[\$] 9,434,259
<b>Expenditure</b>			
Personnel	[\$] 3,483,035	[\$]	[\$] 3,483,035
Operating	[\$] 2,431,382	[\$]	[\$] 2,431,382
Accommodation	[\$] 572,720	[\$]	[\$] 572,720
Depreciation	[\$] 263,000	[\$]	[\$] 263,000
Capital Charge	[\$] 322,396	[\$]	[\$] 322,396
Capital Expenditure	[\$]	[\$]	[\$]
Common and Core Charges	[\$] 1,342,954	[\$]	[\$] 1,342,954
Shared Service Allocations	[\$] 1,017,772	[\$]	[\$] 1,017,772
<b>Total Branch Expenditure</b>	[\$] 9,433,259	[\$]	[\$] 9,433,259
<b>Net Surplus / (Deficit)</b>	[\$] 1,000	[\$]	[\$] 1,000

## Appendix: 2012/13 and outyears work programme

### Minister's priorities 2012-2014

1. Learning from the Canterbury earthquakes to identify and implement sector-wide changes
2. Reviewing and updating the National CDEM Plan
3. Strengthening the statutory framework for recovery from major civil defence events
4. Implementing results of monitoring and evaluation

National CDEM Strategy Goals	Areas of Ongoing Work	Planned projects 2012–13 (Lead Team allocation)	Planned projects 2013–2015	Planned projects 2015–2017
Increasing community awareness, understanding, preparedness and participation in civil defence emergency management.	Public Education Programme – Get Ready Get Thru; What's the Plan Stan?	Implementation of the social media strategy. (Communications)		
Reducing the risks from hazards to New Zealand.	Good practice development, promotion and advice on hazard risk management, CDEM research, and geospatial information.	Development of new guidance for rapid emergency engineering evaluation. (Analysis and Planning)	Multi-sector implementation (including capability development) of rapid emergency engineering evaluation processes.	
			Implementation of lessons learned from Canterbury for the use of Strategic Geospatial information in emergencies.	
		Development of process and guidance for strategic CDEM Risk Assessment (ahead of 3GP). (Analysis and Planning)	Supporting the integrated risk assessment process for 3GPs.	Supporting the integrated risk assessment process for 3GPs.
	National policy coordination, advice and support for risk reduction.	Responding to regulatory changes and reviews in Resource Management Act, Building Act and related legislation. (Analysis and Planning)		Undertake Phase II of the National Hazardscape Report.
	Science and research liaison, promotion and support for uptake and application into CDEM.	Identifying lessons from Canterbury – arrangements for coordinated science advice and post-event investigations. (Analysis and Planning)	Implementing lessons from Canterbury for coordinated science advice and post-event investigations.	Providing support to the Research Platform for application of Canterbury research findings.
	Support and advice to local, regional and national programmes and MCDEM teams in speciality areas			
	Maintenance of CDEM legislative framework	Undertaking a review of CDEM recovery legislation. (PREA/Analysis and Planning)		Undertaking a review of the National CDEM Strategy (2018).
Enhancing New Zealand's capability to manage civil defence emergencies.	Maintenance of National Crisis Management Centre (NCMC) and staff readiness (maintenance of NCMC SOPs).	Development of an organisational structure for large-scale crises. (Capability and Operations)		Undertaking an upgrade of the NCMC.
		Implementing lessons from Christchurch for the International Assistance Cell and revising the SOP. (Analysis and Planning)		

National CDEM Strategy Goals	Areas of Ongoing Work	Planned projects 2012-13 (Lead Team allocation)	Planned projects 2013-2015	Planned projects 2015-2017
		Updating/redeveloping of NCMC SOPs as required. (Capability and Operations)	Undertaking the alternate NCMC project.	
	Internal staff development (including for the NCMC)	Development of NCMC modules, as part of the NCMC Training and Development Framework. (Capability and Operations)		
		Supporting the training and development for DIA supplementary staff for the NCMC. (Capability and Operations)		
	Oversight and maintenance of National Warning System (NWS) and Duty team arrangements	Undertake redevelopment of the MCDEM website to enable greater links to local information during emergencies. (Communications)		
		Completing the transition of the NWS to the EMIS. (Capability and Operations)	Undertaking an upgrade of the NWS.	
			Development of a business case for a Public Alerting System.	Development of a public alerting system.
	Oversight of the National Exercise Programme and providing for CDEM exercises	Undertaking New Zealand ShakeOut. (Capability and Operations)	Undertaking a National Exercise in 2014.	Undertaking a National Exercise in 2016.
	Liaison with stakeholders on operational arrangements	Contributing to developing capacity for managing mass fatalities. (Analysis and Planning)		
	Operation of the governance and support arrangements for EMIS	Undertaking further development of EMIS including P&I and international assistance functions. (Capability and Operations)	Ongoing EMIS development and support.	
		Integrating a new message provider for the Alerts function. (Capability and Operations)		
		Rebuilding the EMIS Welfare function. (Capability and Operations)		
	National CDEM Plan and Guide to the National CDEM Plan	Completing the 2012-13 Review of National CDEM Plan and Guide. (Analysis and Planning)		Undertaking a review of the National CDEM Plan 2017-18.
	Operational planning support and development of supporting plans to the National CDEM Plan	Development of a logistics guideline. (Analysis and Planning)	Reviewing the Wellington Earthquake National Initial Response Plan (WENIRP).	Development of a Chatham Islands Support Plan.
		Development of an Operational Planning Guideline. (Analysis and Planning)	Development of guidance for tsunami vertical evacuation planning.	Development of a West Coast Earthquake Plan.
	Oversight and delivery of the Monitoring and Evaluation (M&E) programme	Undertaking a review of the M&E process. (Analysis and Planning)		
		Support CDEM Groups to implement M&E recommendations. (Development)	Support CDEM Groups to implement M&E recommendations	Support CDEM Groups to implement M&E recommendations

National CDEM Strategy Goals	Areas of Ongoing Work	Planned projects 2012-13 (Lead Team allocation)	Planned projects 2013-2015	Planned projects 2015-2017
	Undertaking CDEM Capability Assessment under the Monitoring and Evaluation programme and implementation of assessment recommendations.	Engagement of local and regional CDEM leadership. (Development)	Undertaking 'round 2 of M&E capability assessments for national agencies and MCDEM.	
			Undertaking 'round 2' of M&E capability assessments for CDEM Groups.	Continue undertaking 'round 2' of M&E capability assessments.
			Development of a CDEM 'sales' pack to raise profile in councils.	
	Business continuity management (BCM) programme	Development of Business Continuity Plan for MCDEM. (Analysis and Planning)	Development of BCM stakeholder guidance.	
	National coordination, advice and support to sector areas (lifelines, welfare (marae preparedness, community resilience, response teams)	Completing a review of emergency welfare arrangements. (Analysis and Planning)	Development of welfare needs assessment guidance.	
	Liaison with government departments and other stakeholders on welfare and lifeline areas.		Development of guidance for Culturally and Linguistically Diverse Communities.	Development of guidance on disability-inclusive emergency preparedness.
	Support to local and regional community engagement and resilience	Development of guidance for managing CDEM volunteers. (Analysis and Planning)	Development of resilience toolkit (including policy, framework and best practice changes, Canterbury case studies, and guidelines) for CDEM stakeholders.	
	Support and guidance to national agencies, CDEM Groups and local authorities	Completing the guideline for financial assistance claims. (Development)	Supporting the development of 3GPs.	Supporting the development of 3GPs.
		Undertaking a review of published guidelines. (Analysis and Planning)		
		Completing guidance on rapid disaster impact assessment. (Analysis and Planning)		
		Undertaking CDEM Group engagement work programmes. (Development)		
		Completing and publishing CIMS guidance. (Analysis and Planning)		
	Evidence based learning and development, including provision of workshops to CDEM sector.	Scoping of the Professional Development pathway project. (Capability and Operations)	Implementation of PD pathways.	Undertaking a review of the CDEM Competency Framework.
		Updating RAPID to incorporate unit standard review and guideline updates. (Capability and Operations)	Undertaking a review of RAPID.	
		Developing and publishing EOC role maps. (Capability and Operations)	Undertaking capability development for welfare roles.	
Undertaking a review of MCDEM Workshops. (Capability and Operations)		Redeveloping MCDEM Workshops.		
		Investigating continuing education opportunities in CDEM.		

National CDEM Strategy Goals	Areas of Ongoing Work	Planned projects 2012-13 (Lead Team allocation)	Planned projects 2013-2015	Planned projects 2015-2017
Enhancing New Zealand's capability to recover from civil defence emergencies.	National coordination, advice and support to sector areas (recovery).	Undertaking a review of CDEM recovery arrangements. (Analysis and Planning)	Developing guidance on welfare needs assessment.	
			Review and redevelop recovery guidance.	
	Liaison with government departments on recovery areas.			
International engagement	Pacific NDMO capability programme	Implementation of the Pacific tsunami risk management programme. (Analysis and Planning)		
		Revision of MOU with MFAT. (Analysis and Planning)		
	International engagement – Bilateral and regional engagement; Cooperation agreement programmes – US, Australia; and UN-OCHA, UNISDR, ASEAN, APEC, OECD, and other international programmes.	Producing the UNISDR-HFA 2011-2013 Monitor Report. (Analysis and Planning)	Producing the UNISDR-HFA 2013-2015 Monitor Report.	Contributing to the UNISDR-HFA Next Generation development.
Office of the Director	Planning and Business Support – providing administrative support to MCDEM and undertaking organisational planning and development.	Undertaking a review of the overall administration function. (Director's Office)		
		Coordination of the implementation of the Canterbury earthquakes response review findings. (Director's Office)		
		Implementation of organisational review culture and process changes. (Director's Office)		

