



Ministry of Civil Defence & Emergency Management

Te Rākau Whakamarumarū

BUSINESS PLAN

1 July 2013–30 June 2014



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1 Introduction

This Business Plan covers the 2013/14 year for the Ministry of Civil Defence & Emergency Management (MCDEM) in detail and presages the work programme for the years beyond. The plan takes into account the Minister's priorities and the role and responsibilities the Ministry has in the Civil Defence Emergency Management (CDEM) sector.

The priorities and work programme depicted in the Business Plan contribute to the Department's role of serving and connecting people, communities and government to build a safe, prosperous and respected nation. MCDEM's work contributes to the goals and objectives of the National Civil Defence Emergency Management Strategy through initiatives and activities that contribute to generating more resilient communities by reducing risk, enhancing readiness and generating the capability and capacity to respond to an emergency and recover from its impact. In addition, our work contributes to ensuring the Department delivers to Government the ability to contribute to, and when required, lead the coordination of the response to a civil defence emergency or other type of crisis.

Our approach to resilience and civil defence emergency management was tested by the Canterbury earthquakes in 2010 and 2011 and it has been shown to be generally effective. The lessons identified in the response to the earthquakes and reviews of the response influence the programme of work for 2013/14 and implementing those corrective actions will further enhance our civil defence arrangements and contribute to the safety and security of communities.

Effective civil defence emergency management is a partnership between people, communities, local government, central government departments and agencies, the private sector and non-government organisations, and at times international partners. MCDEM's role is to co-ordinate the interactions that take place amongst the CDEM partners. This plan provides partners, external stakeholders and staff members with the linkages between the National CDEM Strategy's vision of a Resilient New Zealand, the priorities of the Minister of Civil Defence and the resources allocated, and the projects and programmes that will be undertaken during this period to enhance community resilience.

I look forward to working with you in implementing this plan.

John Hamilton
Director

July 2013

2 Nature and Scope of Functions

The Ministry of Civil Defence & Emergency Management (MCDEM) provides leadership in reducing risk, being ready for, responding to and recovering from the consequences of natural hazards. It 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 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 communities and their local authorities, central government departments and agencies, emergency services, welfare agencies, lifeline utilities and education providers, researchers, 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.

The key elements of MCDEM's role are:

- **Leading:** MCDEM will provide leadership and the strategic direction for CDEM, underpinning 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 consequences, 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, the capacity to manage or coordinate the recovery from an emergency when required.

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 in which another agency has the lead, some MCDEM staff will be required to provide support.

- MCDEM maintains the Emergency Management Information System and the National Warning System at high levels of readiness and reliability to co-ordinate the CDEM sector in an emergency.
- MCDEM staff require training to be competent to perform operational roles and must be supported by appropriate procedures, systems and training.
- MCDEM facilitates sector development through providing direction, advice and guidance, assisting with standardisation of local and regional efforts, 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.
- MCDEM leads the national CDEM public education programme. The Ministry coordinates and funds 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

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

The Canterbury earthquake sequence has heightened awareness of the consequences of a major earthquake and serves to emphasise the importance of community resilience, preparedness at all levels and the ability to coordinate the response and recovery. But while earthquakes are to the forefront in our thinking there is a need to continue to apply the same approach to other hazard risks.

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.

Effective CDEM relies on strong partnerships at all levels. Key partnerships for MCDEM are with the CDEM Groups and local government, with other government departments and agencies particularly Police, NZ Fire Service, Ambulance, Defence, Health, Transport, Social Development and DPMC. Partnerships in CDEM will be challenged by competing priorities and budget restrictions.

4 Strategic Priorities

MCDEM has the following six priorities that will guide work programmes for the next few years:

1. Implement corrective actions from the review of the Christchurch response.

In 2012 Cabinet approved the Corrective Action Plan (CAP) developed after the report of the independent review of the response to the Christchurch earthquake. The CAP provides the following 10 themes:

- Management and control
- Emergency Operation Centres (EOC) and staffing
- Emergency welfare arrangements
- First level response
- Lifelines
- Building management
- Logistics
- Information management
- Public information
- Community preparedness and response.

Work in each theme will generally be led by MCDEM but involve CDEM Groups and other departments and agencies. Activities include revising guidance, procedures and arrangements that will be published by MCDEM under the auspices of the CDEM Act.

2. Review and revise the National CDEM Plan

The National Plan provides for roles and responsibilities in CDEM. Its revision is required by legislation but completion has been delayed by the response to the Christchurch earthquake and the need to incorporate lessons identified by reviews. While MCDEM leads the development of the revisions it will be assisted by the Policy Regulation and Ethnic Affairs (PREA) branch of DIA and other departments.

3. Strengthening the framework for recovery

PREA leads the review of the legislative provisions for recovery and MCDEM will support them. In addition MCDEM will begin to review and update the recovery doctrine to improve the guidance available to CDEM Groups and government departments.

4. Support CDEM Groups implement the results of monitoring and evaluation

MCDEM is responsible for monitoring the performance of the CDEM Groups. All Groups were evaluated in the period leading up to the end of 2012 and given written reports. Most Groups have implemented action plans based on the findings of the assessment. MCDEM will assist them implement adjustments to lift performance and will provide Groups with performance targets for the next evaluation, which will commence in 2015.

5. Investigate technologies for public alerting

Following on from studies conducted in 2010, MCDEM will investigate the introduction of cell broadcasting technologies to provide an ability to distribute a high volume of messages, quickly to all cellphones in a geographically specific area. MCDEM will lead a joint project team comprising the emergency services and undertake the work on behalf of CDEM Groups.

MCDEM will investigate how it can make greater use of social media to inform the public of emergency situations and to distribute preparedness messages prior to an emergency. MCDEM will lead the project on behalf of CDEM Groups.

6. Strengthen support for CDEM Volunteers

Effective CDEM in New Zealand relies heavily on volunteers. MCDEM will revise the training available for CDEM volunteers and review how their support is recognised. As a lesson from the Christchurch response MCDEM will review the arrangements for managing volunteers in the response to an emergency.

Contribution to Department Focus Areas

The priority areas and MCDEM's work programmes that arise from them, enables MCDEM to contribute to the departmental focus areas that aims to generate stronger and more resilient communities through facilitating them to generate greater social capital and self-reliance. Our work also contributes to ensuring the Department delivers to Government the ability to contribute to, and when required, lead the co-ordination of the response to a civil defence emergency or other crisis.

Linkages to other Branches

Our primary link to other branches of the department is to PREA for policy support both in the development of initiatives as well as assistance in managing the response to an emergency. In a new development, MCDEM will this year take the opportunity to work with PREA to explore possible synergies and coordination in the application of community funds to contribute to the building of community social capital and community resilience.

MCDEM relies on Shared Services for routine administrative support and critically, to communications for support to the national CDEM public education and awareness programme and the role of providing public information messages and media co-ordination in an emergency.

MCDEM's operation before an emergency and during a response is becoming increasingly reliant on ICT support for critical systems such as EMIS, the National Warning System, websites and other technology applications that might be acquired. The department's ICT support network is a critical enabler to the effective performance of MCDEM and there will be a need for co-operation to monitor system reliability, availability and development. ICT support in an emergency is critical to MCDEM by ensuring rectification is available quickly.

5 Operating Intentions

This section provides more detail on the work programmes that contribute towards MCDEM achieving its priorities.

Priority 1: Implementing the Corrective Action Plan

The Corrective Action Plan (CAP) consists of 10 themes with each theme allocated to a specific agency. MCDEM is responsible for most of the themes, as well as over-all co-ordination of the implementation plan.

Core MCDEM led projects for 2013/14 contained in the CAP are:

1. Review of the National CDEM Plan (this project is dealt with separately as Priority 2 below).
2. Development of an organisational structure for large-scale crises.

3. Review of CIMS.
4. Development of a 'cadre' of suitably experienced emergency managers.
5. Guidance for the establishment and management of cordons.
6. Issuing Logistics Guideline.
7. Issuing Operational Planning Guideline.
8. Review Volunteer Management Guideline.
9. Investigate options for integration of Police and CDEM registration and enquiry databases.
10. Review the arrangements for delivery of welfare services in an emergency.

Demonstrating success

The successful implementation of the CAP will enhance the arrangements for CDEM including the response to emergencies in the future. Successful implementation has two components: completion of the revised guidance or procedures, and the subsequent training and adoption of the revisions by CDEM Groups, government departments and agencies, and partners. The primary focus in FY2013/14 is to develop and publish the revisions to guidance and procedures in consultation with stakeholders. The collective of the above outcomes contribute to better management of emergencies and subsequently a more resilient New Zealand.

Priority 2: Revise the National CDEM Plan

MCDEM will lead the revision of the National CDEM Plan Order 2005 with contributions from other parts of the Department of Internal Affairs including PREA, Strategy & Governance and Shared Services. There is significant multi-agency involvement in this project across local, regional and central government, emergency services, lifeline utilities, non-governmental organisations and the private sector. The revision will incorporate accepted recommendations from the *Review of the 22 February 2011 Christchurch Earthquake Report* and the *Welfare Review*.

The revised draft is to be provided to the Minister of Civil Defence by 20 December 2013 and will be followed by a period of public consultation, processing of submissions, and development of amendments and agency sign off. The Government approval process will be undertaken in 2014.

Once the revised National CDEM Plan has been approved work will commence in 2014 to develop revisions for the Guide to the National CDEM Plan.

Demonstrating success

The National Plan is a critical element of the legislative framework for CDEM as it stipulates roles and responsibilities that provide for effective management of civil defence emergencies. Success in this programme will be indicated by attaining a number of programme milestones including having the revision to the Minister by 20 December 2013, completion of the public consultation and gaining Government approval.

Priority 3: Strengthening the Framework for Recovery

Two main streams of work will be undertaken in FY2013/14 which will contribute to strengthening the framework for recovery from major civil defence emergencies. One stream is led by the PREA Policy Group (Local Government and Emergency Management) in partnership with MCDEM to review the legislative framework that supports recovery. The second stream is to review recovery guidance and doctrine which is led by MCDEM in partnership with PREA.

The Canterbury earthquakes have highlighted a number of gaps in the existing recovery legislation in terms of managing the scale and complexity of planning and resources that may be required in recovery. The same issue could also arise from localised, smaller scale emergencies. The review will identify the gaps that could undermine a timely, effective and coordinated recovery, and indicate what changes to legislation might be needed to fill the gaps.

The review will also identify technical amendments that would improve the operation of the Civil Defence Emergency Management Act. It will establish a cross-government approach to cover advice on matters outside the Department's mandate.

The review of the recovery guidance and doctrine will begin in July 2013 and the revised guidance is anticipated to be finalised in 2014. The process will involve consultation with a broad range of external stakeholders including local, regional and central government, emergency services, lifeline utilities, non-governmental organisations and the private sector.

Demonstrating success

The success of the review of the recovery framework will be demonstrated by identifying potential legislative change needed to improve the ability of communities to recover from emergencies, the required policy advice is delivered to the Minister's satisfaction, and the revised recovery guidance has been completed and enhances support for stakeholders practice and application at local, CDEM Group and central government level.

The review supports the broader objective to enhance trust in New Zealand government and confidence in public sector organisations.

Priority 4: Support CDEM Groups implement the results of monitoring and evaluation.

Each of the sixteen CDEM Groups underwent an assessment in the period 2009-12 and given reports that showed their capabilities, good practices, where improvements could be made and a score that could be compared with the national high, the average and the low scores. Groups were encouraged to develop and implement an action plan that would enhance their performance. In 2013/14 MCDEM will continue to support the development of capacity and capability within CDEM Groups through their work programmes and any specific action plans developed as a result of the capability assessment. MCDEM's support will include providing strategic advice drawing on legislation, existing national guidance and current practice across the sector. In conjunction with each Group, targets will be set for the next round of capability assessments expected to commence in 2015.

Demonstrating success

Success will be demonstrated through MCDEM's engagement with the CDEM Groups through emergency management regional advisers, and the collaboration and cooperation provided to support Groups to enhance their performance, and Groups contribute to the development of the next round of capability assessment and agree to targets. Successful engagement and support is measured by the annual stakeholder survey.

Priority 5: Investigate technologies for public alerting

MCDEM will lead an all-of-government project to define user requirements and conduct investigation into the implementation of cell broadcasting in New Zealand and other options for public alerting in order to be able to provide informed advice to Government. This work in FY2013/14 will conclude with a business case for Cabinet consideration and a request for funding for the preferred solution. Depending on the outcome, a second phase of the project will be launched to provide for implementation. Significant input to all phases of the project will be required from GTS and partnering departments and agencies.

MCDEM with the support of the department's Communications unit, will also investigate how it uses social media during the response and as a means of distributing readiness and awareness messages to the public.

Demonstrating success

The successful implementation of a public alerting capacity will directly enhance community safety and it forms part of the Emergency Services Information and Communications Strategy agreed by Cabinet. Success will be demonstrated by the completion and acceptance by Government of the business case.

Success in the social media area will be demonstrated by the adoption of an effective means of using social media.

Priority 6: Strengthen support for CDEM Volunteers

Volunteers play a critical role in enabling CDEM Groups to meet their responsibilities to their communities. MCDEM support for CDEM Volunteers will be strengthened during FY2013/14 through a focus on three key work streams:

- Development of a revised guideline for volunteer coordination that will be ready to consult with external stakeholders from July 2013 by December 2013, published on the MCDEM website.
- In conjunction with other agencies undertake initiatives that will contribute to the capability development of CDEM volunteers. Activities will include the Ministry of Education's review into funding of volunteer training and the targeted review of qualifications being led by EMQUAL.
- Explore opportunities for recognition of volunteer contributions.

The work across these activities involves engagement with a variety of volunteer organisations, education providers, local and regional government agencies, emergency services and non-governmental organisations. It will draw on experiences from the response to the earthquake.

Demonstrating success

Success in supporting CDEM volunteers will be evidenced by MCDEM being seen by stakeholders as a supporter of activities that encourage CDEM volunteers. Success will be seen through attaining a number of milestones including having a revised guideline consulted widely with stakeholders from July 2013, and the revised guideline approved and published on the MCDEM website by December 2013.

Priority 7: Public Education Programme (PEP)

Public education and awareness and the distribution of messages that encourage readiness are critical to building community resilience. The “Get Ready Get Thru” campaign is the cornerstone of the public education programme and will continue in FY2013/14 but with a reduced budget. The specific mix of television, radio and Yellow Pages advertising will be decided after discussion with the advertising agency, Clemenger BBDO, and the researcher Colmar Brunton.

Demonstrating success

Success of the PEP is measured by the annual Colmar Brunton survey of household preparedness conducted in April. The programme will be assessed as successful when the advertising is assessed by market research to have reached the target audience demographic (television at least 70 per cent and radio at least 45 per cent). In addition the programme will be deemed successful if the 2014 survey results compared with those of 2013 indicate no decline in the numbers prepared, and no decline in the effectiveness of the campaign.

Priority 8: National Crisis Management Centre (NCMC) Readiness

MCDEM will continue to develop and support the Emergency Management Information System (EMIS) through the introduction of system enhancements, providing advice and ‘helpdesk’ support to users, developing and providing training to local authorities and integrating the National Warning System into the EMIS. Significant input is required from GTS to support the NCMC systems. In 2013/14 we will work closely with GTS to develop a service level agreement for NCMC IT support and to reduce the risk associated with reliability and availability.

We will continue to refine and develop NCMC procedures that will enhance the ability to coordinate and control the response to an emergency. Some of the procedural adjustments developed will be applicable to the operation of Emergency Coordination Centres (ECCs) and EOCs by local government.

Demonstrating success

Successful deployment and use of EMIS contributes directly to enhanced emergency management at all levels, especially the ability to coordinate a response, and contributes to a resilient New Zealand. During this year it is expected that the uptake of EMIS by local authorities will grow to more than 2,000 users, an effective training programme is resourced and implemented, and the EMIS and NCMC IT infrastructure is stable and achieves an availability of 99%.

A stable NCMC environment is essential to effective emergency management at all levels, and relates directly with community safety.

Priority 9: Capability Development

The capability of those involved in CDEM is critical to the successful delivery of CDEM doctrine in the readiness phase and paramount to their effective involvement in any response and recovery operation. MCDEM is responsible for ensuring that training and development

opportunities exist for the CDEM sector. Through the Capability Team MCDEM will:

- Lead the development of a national strategy for CDEM capability development.
- Promote partnerships with and between education providers.
- Participate in a targeted review of CDEM qualifications to ensure there is a suite of relevant, accessible qualifications underpinned by the CDEM Competency Framework.
- Provide support for the development and delivery of training for functional EOC roles.
- Commence a project focused on standardised recruitment and development of CDEM Controllers.
- Continue to deliver a series of workshops for a number of key CDEM roles.
- Establish a concept for NCMC staff supplementation through DIA staff support that identifies and develops 60 staff from across DIA to support an extended response.

Demonstrating success

MCDEM's capability development activities in 2013/14 will contribute to building capability in the CDEM sector, making communities more resilient and prosperous, and enhancing the productivity and accountability of public sector organisations involved in CDEM. Success in capability development will be characterised by the following impacts:

- A national CDEM capability development strategy is adopted and committed to by CDEM partners.
- Accessible and relevant packages of learning are available to CDEM practitioners and volunteers.
- CDEM volunteers (both spontaneous and long-term) have access to strengthened support and training.
- Trained and competent personnel from across DIA are able to staff the NCMC in an extended response.
- The CDEM sector views MCDEM as having provided leadership in capability development.
- A co-ordinated, evidence-based approach to sector capability development is in place in partnership with education providers.

6 Workforce Planning and Building Branch Capability

MCDEM is a small team with a wide range of skill and experience in emergency management. The majority of MCDEM's staff are Wellington-based and provide the capacity to develop guidance for the CDEM sector and provide the national level response and recovery capability. Regional staff based in Auckland, Wellington and Christchurch provide the direct support to the CDEM Groups and contribute to the development of CDEM capabilities in the regions. The staff work in multi-disciplinary project teams drawn from across MCDEM and the department to bring the skills and experience available to bear on a particular activity or project. In seeking to provide strong leadership to the CDEM sector, success requires collaboration and a team effort built on the respect for an individual's skill and commitment, adaptability and personal resilience. The team should be known for its ability, its character and responsiveness, and an ethic of hard work.

Following the earthquake response in 2011 MCDEM reviewed its organisational structure and processes to ensure they were effective and efficient and changes were implemented during 2012/13. The same complement of staff was retained and a stable structure has been in place. At the more junior levels staff turnover has been high and we enter 2013/14 with a number of new members and consequently, reduced experience levels. At the senior levels (managers and team leaders) MCDEM has considerable experience which provides scope for succession. Emergency management is a specialist area and recruitment can be difficult. MCDEM accepts that on-the-job training is part of developing its staff.

Staff morale is good and there has been an improvement in staff engagement and this, alongside team culture, will be a focus for managers in 2013/14.

The challenge for MCDEM this year is less about the readiness and ability to respond to an emergency and more about being able to manage workloads and meet the high expectations of key stakeholders within the constraints of budgets and the capacity available. The workload comes from developing and implementing enhancements drawn from the Corrective Action Plan and other strategic priority areas. Our ability to deliver on these priorities is dependent on the team's intellectual capacity and the ability to manage priorities and allocate work projects. There will be little opportunity to engage additional staff during 2013/14 to alleviate the pressure. Managers will look for ways to manage the workload, increase experience levels, develop their staff members and recognise outstanding performance by individuals and teams.

Contribution to Success

Success for MCDEM depends on the abilities and attitudes of its team. The successful MCDEM team will be known for its teamwork, its ability to understand the needs of the CDEM sector and to be responsive and willing to find solutions that support them meet their responsibilities. It will inspire trust and confidence, and demonstrate professionalism, willingness and enthusiasm. It will be renowned for a 'can do' approach that puts the needs of others before themselves.

7 Key Branch Risks

MCDEM has a risk management process through which the likelihood and consequence of strategic and operational risks are assessed regularly, mitigations reviewed and the level of residual risk reappraised. The critical risk areas can be grouped into five categories:

Organisational capacity
 Constrained budget
 Reliability of ICT systems
 Operation of the NCMC
 Stakeholder confidence

These risks arise from routine business, internal capabilities and capacities and processes, and those associated with the role and operation of the National Crisis Management Centre (NCMC). The table shows the potential impacts of these risks, the mitigations and the current and treated risk assessments.

Functional area	Nature of risk	Impact	Likelihood	Treatment
Insufficient staff for routine MCDEM business	Inability to maintain effective performance High work demands and stress on existing staff outputs and CDEM development compromised Reduced credibility Loss of stakeholder confidence	Significant	Highly Probable	Ensuring staff are well trained and supported. Work prioritised
Insufficient budget to produce outputs	Inability to maintain effective performance High work demands and stress on existing staff Outputs and CDEM development compromised Reduced credibility Loss of stakeholder confidence	Significant	Highly Probable	Prioritise work Improve forecasting of outputs and capacities
Inadequate ICT systems availability and reliability	Poor response Loss of stakeholder confidence Prolific adverse media comment	Significant	Highly Probable	Ensure high collaboration with GTS for support including performance based SLA. Maintain system update programme

Functional area	Nature of risk	Impact	Likelihood	Treatment
NCMC facilities compromised disrupting management of a response	Poor response Loss of stakeholder confidence Prolific adverse media comment	Significant	Possible	Ensure back-up arrangements are in place, and systems accessible from alternative site. Ensure staff trained to adapt to alternative sites.
Inadequate NCMC processes for managing a response	Poor response Loss of stakeholder confidence Prolific adverse media comment reputational damage	Significant	Possible	Continually review and adjust procedure Ensure staff are well trained
Insufficient trained staff for sustained operation of the NCMC	Lack of capacity to manage the response poor response Stakeholders lose confidence Adverse media coverage / reputational damage	Significant	Highly Probable	Implement supplementary staff arrangements in DIA and with partner Ensuring staff are knowledgeable
Inadequate training for staff operating the NCMC	Poor response Stakeholders lose confidence Reputational damage	Significant	Possible	Ensuring staff well trained and knowledgeable
Scale of response exceeds capabilities of supporting agencies	Poor response Loss of stakeholder confidence Prolific adverse media comment	Significant	Possible	Collaborate with agencies through exercises and training to build capacity
Inadequate support by MCDEM to CDEM Groups	Poor response by a Group	Moderate	Possible but unlikely	Roles and responsibilities well defined. Ensure MCDEM supports Groups to implement M&E actions.

Functional area	Nature of risk	Impact	Likelihood	Treatment
	Loss of confidence Reputational damage Adverse media comment			REMA's well equipped to support Groups.

8 Forecast Financial Performance

Branch Output Expenditure	Crown	Third-party	Total
Revenue			
Revenue Crown	[\$] 8,731,648	[\$]	[\$] 8,731,648
Revenue Department	[\$]	[\$] 230,000	[\$] 230,000
Revenue Other	[\$]	[\$]	[\$]
Total Branch Revenue	[\$] 8,731,648	[\$] 230,000	[\$] 8,961,648
Expenditure			
Personnel	[\$] 3,680,452	[\$] 103,085	[\$] 3,783,537
Operating	[\$] 1,671,863	[\$] 76,379	[\$] 1,748,242
Accommodation	[\$] 468,424	[\$]	[\$] 468,424
Depreciation	[\$] 471,462	[\$]	[\$] 471,462
Capital Charge	[\$] 322,481	[\$]	[\$] 322,481
Capital Expenditure	[\$]	[\$]	[\$]
Common and Core Charges	[\$] 1,357,156	[\$] 12,166	[\$] 1,369,322
Shared Service Allocations	[\$] 759,810	[\$] 38,370	[\$] 798,180
Total Branch Expenditure	[\$] 8,731,648	[\$] 230,000	[\$] 8,961,648
Net Surplus / (Deficit)	[\$] 0	[\$] 0	[\$] 0

Appendix I Branch Project Overview

The information in the project overview template below shows the Branch programmes and projects which are currently included within the Department's Portfolio.

Programme/ Project Number	Programme/Project Name	Project Executive/SRO (Sponsor)	Start Date	Estimated Closure Date	Strategic Alignment
MCDEM03	MCDEM Website Redevelopment	John Hamilton	3/10/2011	26/04/2013	

Note the following projects are in the process of closing. No activity is expected in 2013/14.

MCDEM02	MCDEM Information Management Programme	John Hamilton	1/01/2009		
MCDEM02b	EMIS	John Hamilton	1/04/2009		

Appendix II MCDEM Work Programme 2013/14 - 16

Serial	Programme/Project	Activity/Milestone		
		2013/14	2014/15	2015/16
1	Corrective Action Plan (CAP)			
a	Development of an organisational structure for large-scale crises	Options documented	Structure agreed by ODESC	Structure adopted by Lead Agencies
b	CIMS review	CIMS Manual completed	-	-
c	CAP - Building/Management	Interim building safety evaluation guidelines completed	Support to MBIE to develop Building safety guidelines training package	Support to MBIE to implement Building safety guidelines and training
d	Development of a 'cadre' of suitably experienced emergency managers	ODESC agreement of concept	Implementation & training	Maintenance of capability
e	Establish cordon management arrangements	Cordon Management Guideline to CDEM sector completed		
f	Issue Logistics Guidelines	Logistics Guideline completed		
g	Issue Operational Planning Guidelines	Operational Planning Guideline completed		
h	Review Volunteer Management Guideline	Volunteer Management Guideline completed	Review of community resilience programme	
i	Investigate options for integration of Police and CDEM registration and enquiry databases	Options documented	Budget approved	Implementation
j	Review welfare arrangements	Complete actions in the Welfare CAP	Complete actions in the Welfare CAP	Complete actions in the Welfare CAP
2	Review and revise the National CDEM Plan			

Serial	Programme/Project	Activity/Milestone		
		2013/14	2014/15	2015/16
a	Review of the National CDEM Plan & Guide	Completing the review of the National CDEM Plan	Government approval process of the revised National CDEM Plan completed	Implement revised National Plan
b	Review of the National CDEM Plan & Guide	Review of the Guide to the National CDEM Plan begins	Review of the Guide to the National CDEM Plan completed	Implement revised Guide.
c	Review of the National CDEM Plan & Guide			Review of the Wellington Earthquake National Initial Response Plan (WENIRP)
d	Review of the National CDEM Plan & Guide			Development of a Chatham Islands Support Plan
e	Review of the National CDEM Plan & Guide			Development of a West Coast Earthquake Plan
3	Strengthening the framework for recovery			
a	Recovery Framework	Review recovery framework and develop policy proposals for any legislative changes	Support the progress of any new or amended legislation through the Parliamentary process	Support the progress of any new or amended legislation through the Parliamentary process
b	Recovery Guidance	Begin revision recovery doctrine including combining of two MCDEM recovery publications	Complete revision of recovery guidelines	Implement guidelines
c	Recovery Guidance		Redevelopment of a workshop for Recovery Managers to reflect new guidelines	

Serial	Programme/Project	Activity/Milestone		
			2013/14	2014/15
				2015/16
4	Support CDEM Groups implement the results of monitoring and evaluation			
a	CDEM Group Monitoring & Evaluation	Review M&E process	Undertake national M&E process	Undertake national M&E process
b	CDEM Group Monitoring & Evaluation	Set new targets for Groups	Undertake next round of CDEM Group M&E process	
c	CDEM Group Monitoring & Evaluation	Assist implementation of action plans by Groups	Assist implementation of action plans by Groups	Assist implementation of action plans by Groups
5	Investigate technologies for public alerting			
	Public alerting/cell broadcasting	Business case for cell broadcasting developed	Budget approved	Implementation
6	Strengthen support for CDEM volunteers			
a	CDEM Volunteers	Develop revised guide for volunteer co-ordination		
b	CDEM Volunteers	Develop training package for volunteers	Complete development of training package	Implementation
c	CDEM Volunteers	Contribute to review of funding for volunteer training and volunteer qualifications		

Serial	Programme/Project	Activity/Milestone		
		2013/14	2014/15	2015/16
d	CDEM Volunteers	Investigate volunteer recognition scheme	Implement recognition scheme	
7	PEP	Implementing the social media strategy	Review content of PEP	Implement revised PEP as budget allows
8	National Crisis Management Centre Readiness			
a	NCMC/EMIS	Welfare and InfoPath Forms fixes installed and working; NWS integrated	Continue enhancements, contribute to design of Version 2	Infrastructure upgrade; Version 2 Implemented
b	Maintenance of National Crisis Management Centre	Updating and revising SOPs as required; Document regular systems tests; SLA with GTS agreed	Updating and revising SOPs as required; Document systems tests	Updating and revising SOPs as required; Document systems tests
c	Internal Staff Development for the NCMC	On-going MCDEM Staffing training; Implement DIA supplementary staffing	Maintenance of MCDEM & supplementary staffing training	Maintenance of MCDEM & supplementary staffing training
d	Oversight and maintenance of National Warning System and Duty team arrangements	Duty roster and NWS maintained	Duty roster and NWS maintained	Duty roster and NWS maintained
e	Oversight of the National CDEM Exercise Programme	Maintain national exercise for 2014; Assist CDEM Group exercises; exercise writing course delivered	Conduct national exercise; Start development of Shakeout 2; Assist CDEM Group exercises; exercise course delivered	Conduct ShakeOut 2; Assist CDEM Group exercises; exercise course delivered
f	Operation of the governance and support arrangements for EMIS	EMIS stabilised, CDEM Groups supported	EMIS stabilised, CDEM Groups supported	EMIS stabilised, CDEM Groups supported

Serial	Programme/Project	Activity/Milestone		
			2013/14	2014/15
9	CDEM Capability Development			
a	CDEM Capability Development	CDEM Capability Strategy completed; CDEM Controllers, Public Information Management & Recovery Managers workshops delivered, NCMC supplementation finalised; CDEM qualifications review contributed; support for EOC roles training development provided; Standardised recruitment and development of CDEM Controllers commenced.	MCDEM workshops delivered; Standardised recruitment and development of CDEM Controllers developed.	MCDEM workshops delivered; Standardised recruitment and development of CDEM Controllers implemented.
10	CDEM International Engagement			
a	CDEM International Engagement	Revision of the MOU with MFAT completed	Revised MOU implemented	
b	CDEM International Engagement	Undertaking the CDEM International Engagement work programme including implementing activities in the new MOU with MFAT	Undertaking the CDEM International Engagement work programme	Undertaking the CDEM International Engagement work programme
c	CDEM International Engagement	Contributing to bilateral, regional and global commitments	Contributing to bilateral, regional and global commitments	Contributing to bilateral, regional and global commitments

Serial	Programme/Project	Activity/Milestone	2013/14	2014/15	2015/16
11	MCDEM Guideline and document revision or development				
a	MCDEM Guideline and document revision or development	Undertaking a review of MCDEM publications and guidance and determining the priority order for reviews to be undertaken			
b	MCDEM Guideline and document revision or development	Nine MCDEM guidelines to be revised or developed. In the FY this will include: Lifeline Utilities, Companion Animal Welfare, Volunteer Coordination, Logistics, Welfare, Operational Planning, Focus on Recovery, Recovery Management, CDEM Group Planning & Response Management		Five MCDEM guidelines or documents to be revised or developed	Five MCDEM guidelines or documents to be revised or developed
c	MCDEM Guideline and document revision or development	Complete the Rapid Disaster Impact Assessment with the NZFS		Implement in partnership with NZFS the Rapid Disaster Impact Assessment	
d	MCDEM Guideline and document revision or development	Work in partnership with NZFS to develop training on the Rapid Disaster Impact Assessment			
	Other				
12	National policy coordination, advice and support for hazard risk management	Responding to regulatory changes and reviews e.g. the RMA, Building Act	Responding to regulatory changes and reviews e.g. the RMA, Building Act and	Responding to regulatory changes and reviews e.g. the RMA, Building Act and	Responding to regulatory changes and reviews e.g. the RMA, Building Act and

Serial	Programme/Project	Activity/Milestone		
		2013/14	2014/15	2015/16
		and other related legislation	other related legislation	other related legislation
13	National policy coordination, advice and support for hazard risk management			Undertake Phase II of the National Hazardscape Report
14	Science and research liaison, promotion and support for uptake and application into CDEM	Providing support to the Research Platform for application of research findings	Providing support to the Research Platform for application of research findings	Providing support to the Research Platform for application of research findings
15	Contributing to the National Security Strategy work streams	Participating and contributing as a member of the Public Safety Cluster, Economic Prosperity Cluster and Protecting the Natural Environment Cluster	Participating and contributing as a member of the Public Safety Cluster, Economic Prosperity Cluster and Protecting the Natural Environment Cluster	Participating and contributing as a member of the Public Safety Cluster, Economic Prosperity Cluster and Protecting the Natural Environment Cluster
16	Business Continuity Management	Review of business continuity management guidance on the MCDEM website	Development of BCM information guidance	
17	Tsunami Risk Management Programme	Regional seminars completed; Tsunami Sirens Standard issued; New PTWC products-training & SOP development	Implementation of new PTWC products	Maintenance
18	Stakeholder Engagement	Draft MOU for cooperation with Neighbourhood Support NZ	Implement MoU	Maintain relationship

Serial	Programme/Project	Activity/Milestone		
		<i>2013/14</i>	<i>2014/15</i>	<i>2015/16</i>
19	Stakeholder Engagement	Develop proposal for youth volunteer training in conjunction with Youth Affairs	Implement CDEM Youth Programme	Monitor CDEM Youth Programme



The Ministry is a branch of the Department of Internal Affairs.