

1. Development

1.1 Emergency Management

1.1.1 Wellington region CDEM reorganisation

The new Regional CDEM Manager was appointed in October 2011. His initial tasking as the new Regional Manager was to “carry out a review of the existing CDEM arrangements in the region and to develop a unified structure for approval and implementation”.

The Regional CDEM Manager facilitated a series of workshops (8 and 20 December 2011) comprising emergency management officers and representation from MCDEM. He also worked with other officials who have roles and responsibilities in CDEM.

Both workshops proved worthwhile with a new vision, mission, values, teamwork, professionalism, integrity and service to the community as topics for discussion.

A report regarding the pathway forward for CDEM in the region was tabled at the next Co-ordinating Executive Group (CEG) meeting scheduled for 27 January 2012.

1.1.2 Exercises

Three major exercises were held in 2011.

Exercise ‘Deep Water’ (27 October 2011) – a hostage drama on one of the Interisland ferries was used as the scenario (prepared by the CDEM Group Office). The Regional Inter-agency Liaison Committee (police, fire service, lifelines, district health boards, group controller, ambulance services, welfare agencies and regional public health) successfully participated in the exercise.

Exercise Pacific Wave (10 November 2011) – this scenario was based on a tsunami that originated in Vanuatu. It was mostly the West Coast of New Zealand that was impacted.

The objectives for CDEM Groups were to validate the readiness of organisations with regard to decision-making processes, public warnings and evacuation methods used to notify and instruct the public.

All councils activated their emergency operations centres and co-ordination was done by the emergency co-ordination centre (GW). A debrief for the exercise is planned for 17 February 2012 where a ‘corrective action plan’ will be decided to address the short comings from the exercise.

Exercise Phoenix VIII (1 December 2011) – an earthquake scenario (Wellington fault movement) was used to determine the readiness of the Council’s Water Group in dealing with such an event. The aim of Exercise Phoenix VIII was to ‘exercise and evaluate components of the GWRC Water Supply Earthquake Response Plan (WSERP)’.

The exercise was based at multiple sites to replicate actual deployment of staff and minimise normal business operations. The main site was at the Waterloo offices, with Te Marua, Wainuiomata and Waterloo WTP providing support. The Pipelines operations team was based out in the field.

The exercise went relatively well (minor issues were identified) and the WSERP will be updated accordingly.

Exercise ‘Shake Out’ (26 September 2012) – planning for this national exercise has started in September 2011. Two staff members of the CDEM Group Office are part of the national planning team.

The aim of this exercise is that everyone who participates in Exercise Shakeout is better prepared to ‘Get Thru’ an earthquake.

The objectives of the exercise are:

- People throughout New Zealand understanding the right actions to take in an earthquake
- To promote earthquake planning and discussion by individuals, families and organisations in the lead up to 26 September 2012
- To have one million people participate in the ‘drop, cover and hold’ drill at 0926 on 26 September 2012
- To provide targeted resources and activities enabling varying levels of participation

1.1.3 Public Education

The ‘It’s Easy’ campaign (booklets, pens, banners) has proved to be very successful with our communities. More booklets (more than 100,000 at this stage) have been printed and distributed throughout the region. Banners were acquired by all the councils in the region. A consistent and standard message is now being used.

Radio advertising is also very popular and hugely successful. We now have monthly ‘themes’ covering water, emergency items, emergency planning, holiday preparedness, etc.

1.1.4 Projects

The CDEM Group Office and the territorial authority Emergency Management Offices are required to carry out ongoing projects as set out in the CDEM Group Plan. These activities include: local hazard analysis, resource management plan reviews, Business Continuity Plan (BCP) development, LTP consultation with emergency management organisations, asset management planning, public training, formal agreements prepared as necessary for response and recovery, hazardous substances industry advocacy, volunteer training and professional development programmes.

1.2 Financial summary

1.2.1 Emergency Management

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Emergency Management Income Statement For the period ended 31 December 2011	Last Year FY Actual \$000	Full Year Forecast \$000	Full Year Budget \$000	Full Year Variance \$000	notes
422	445	445	-	Rates & Levies	844	891	891	-	
-	-	-	-	Government Grants & Subsidies	-	9	9	-	
19	78	-	78	External Revenue	62	-	-	-	1
-	-	-	-	Investment Revenue	-	-	-	-	
-	-	-	-	Internal Revenue	3	-	-	-	
441	523	445	78	TOTAL INCOME	909	900	900	-	
				less:					
184	208	177	(31)	Personnel Costs	366	355	355	-	2
64	46	96	50	Materials,Supplies & Services	163	191	191	-	3
9	13	8	(5)	Travel & Transport Costs	18	16	16	-	
9	37	10	(27)	Contractor & Consultants	42	21	21	-	4
-	-	-	-	Grants and Subsidies Expenditure	-	-	-	-	
94	87	95	8	Internal Charges	185	189	189	-	
360	391	386	(5)	Total Direct Expenditure	774	772	772	-	
-	-	-	-	Financial Costs	-	-	-	-	
-	-	-	-	Bad Debts	-	-	-	-	
29	32	32	-	Corporate & Department Overheads	58	63	63	-	
18	10	10	-	Depreciation	36	20	20	-	
-	-	(7)	(7)	Loss(Gain) on Sale of Assets / Investments	-	(7)	(7)	-	
407	433	421	(12)	TOTAL EXPENDITURE	868	848	848	-	
34	90	24	66	OPERATING SURPLUS/(DEFICIT)	41	52	52	-	
18	10	10	-	Add Back Depreciation	36	20	20	-	
-	-	(7)	7	Other Non Cash	-	(7)	(7)	-	
-	-	(25)	(25)	Net Asset Acquisitions	-	(65)	(65)	-	
-	-	-	-	Net External Investment Movements	-	-	-	-	
52	100	2	48	NET FUNDING BEFORE DEBT & RESERVE M	77	-	-	-	
(52)	(100)	(2)	(48)	Debt Additions / (decrease)	(77)	-	-	-	
-	-	-	-	Debt Repaid	-	-	-	-	
-	-	-	-	Net Reserves (Increase) / decrease	-	-	-	-	
-	-	-	-	NET FUNDING SURPLUS (DEFICIT)	-	-	-	-	

- The favourable YTD variance is due to the unbudgeted recovery of 71.4% of the Regional Manager's costs from the regions territorial authorities. This will continue for the rest of the year. (see note 2). Cost recovery started in November.
- Personnel costs are unfavourable due to the unbudgeted Regional Manager's position however, these costs are partially recovered. (see note 1)
- Anticipated repairs and maintenance have not been done. We anticipate they will be completed by year end.
- Primarily due to unbudgeted legal expenses of \$11.9k and Consultants of \$22.0k for work on the Regional CDEM structure. (see note 1)

1.2.2 Capital Works Programme

Last Year YTD Actual \$000	YTD Actual \$000	YTD Budget \$000	YTD Variance \$000	Emergency Management Capital Expenditure Statement For the period ended 31 December 2011	Last Year FY Actual \$000	Full Year Forecast \$000	Full Year Budget \$000	Full Year Variance \$000
-	-	40	40	Total Asset Acquisitions	-	80	80	-
-	-	-	-	Capital Project Expenditure	-	-	-	-
-	-	(15)	(15)	Asset Disposal Cash Proceeds	-	(15)	(15)	-
-	-	25	25	Net Capital Expenditure	-	65	65	-
-	-	-	-	Investments Additions	-	-	-	-
-	-	25	25	Net Capital and Investment Expenditure	-	65	65	-

Vehicle replacements have not occurred as soon as budgeted. They will be completed before year end.

1.2.3 Risks analysis

We have reviewed our risks and no changes are required to the risk register.