

Draft Long Term Plan 2021-31

Activity Plan

Civil Defence Emergency Management

Proposed for adoption

Approvals

Role	Position	Name	For Draft LTP	
			Signature	Date of sign-off
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1. What does this activity deliver?

The New Zealand National Disaster Resilience Strategy sets out three priorities to improve our nation's resilience to disasters:

1. **Managing risks:** what we can do to minimise the risks we face and limit the impacts to be managed if hazards occur;
2. **Effective response to and recovery from emergencies:** building our capability and capacity to manage emergencies when they do happen; and
3. **Enabling, empowering, and supporting community resilience:** building a culture of resilience in New Zealand so that everyone can participate in and contribute to communities', and the nations, resilience.

The levels of service shown in this Activity Plan focus on readiness, response and community resilience. Managing risks (reduction) is considered to be part of the business as usual approach taken by Council's infrastructure units as part of their Asset Management Plans. Whereas Recovery is an organisation, and Canterbury-wide, activity that cannot be fulfilled by any one individual entity.

Readiness as in the National Disaster Resilience Strategy that relates to "Developing operational systems and capabilities before an emergency happens, including making arrangements with emergency services, lifeline utilities, and other agencies, and developing self-help and response arrangements for the general public".

Response as in the National Disaster Resilience Strategy that relates to "Actions taken immediately before, during or directly after an emergency to save human and animal lives and property, and to help communities begin to recover".

Resilience as in the National Disaster Resilience Strategy that relates to "The ability to anticipate and resist the effects of a disruptive event, minimise adverse impacts, respond effectively post-event, maintain or recover functionality, and adapt in a way that allows for learning and thriving".

The levels of service are in alignment with the statutory requirements for Council as per the Civil Defence Emergency Management (CDEM) Act, the National CDEM Plan, the National Disaster Resilience Strategy, and the Canterbury CDEM Group Plan.

The Civil Defence Emergency Management activity includes the following services:

1. Co-ordinates civil defence emergency management readiness and response;
 - Operational readiness including facilities and equipment being available prior to an emergency;
 - Plans developed to inform staff, volunteers and agency representatives of how phases during a response should function;
 - Respond to and manage civil defence emergencies within the Council's area.
 - Incorporate lessons learned from response to events and exercises into improvement of procedures and plans.
2. Increase community resilience through public education programmes and community planning and volunteering;
 - Development and delivery of public education programmes;
 - Support the development of community 'owned' response plans;
 - Encourage involvement of community volunteers in CDEM readiness and response;

3. Training of EOC personnel and community volunteers;
 - Development and delivery of local level training for EOC staff and community volunteers;
 - Ensuring adequate staff attend Group and/or National level training to increase the individual’s capability;
 - ‘Introduction to EOC’ for new employees training to be included as part of staff induction training.
 - Running of annual exercise at the tier level defined by NEMA (local, regional, South Island-wide, national).

2. Community Outcomes – why do we deliver this activity?

	Community Outcomes	Describe in 2-3 sentences how the activity effects the Community Outcome
Primary Outcome	Safe and healthy communities	CDEM helps contribute to safe and healthy communities by helping to build resilience through educating, supporting and empowering communities. And, in doing so, communities across the city will be better prepared for an uncertain future and the emergencies it may bring. CDEM provides for and coordinates suitably trained and competent personnel for emergency management responses to natural disasters.
Secondary Outcome 1	Strong sense of community	CDEM contributes to building a strong sense of community, encourages active participation in civic life and values the voices of all cultures and ages (including children). This is achieved primarily through empowering and supporting individuals and communities to act for themselves and others, in peacetime and in times of emergency response.
Secondary Outcome 2	Active participation in civic life	
Secondary Outcome 3	Valuing the voices of all cultures and ages (including children)	

Note the performance measures and targets used to measure the difference the activity makes for the community outcomes is in the Level of Service table in Section 5.

3. Strategic Priorities – how does this activity support progress on our priorities?

Strategic Priorities	Activity Responses
Enabling active and connected communities to own their future	Engaging with communities so they can prepare for future emergency events is a critical aspect of the CDEM Activity. This activity works towards building community resilience and provides opportunities for residents to connect and to contribute to planning for their area.
Meeting the challenge of climate change through every means available	Responding to climate change will be an important consideration for the CDEM activity for the 2021 – 2031 period. As we encounter more extreme weather events and communities become more exposed to frequent flooding, sea level rise, increased drought and a heightened risk of fires.
Ensuring a high quality drinking water supply that is safe and sustainable	The CDEM Activity does not support progress on this priority.
Accelerating the momentum the city needs	The CDEM Activity does not support progress on this priority.
Ensuring rates are affordable and sustainable	<p>An increase of investment in CDEM is an investment in the preparedness of our city. The better we are able to prepare, the more we can reduce the impact of extreme events on the community.</p> <p>The increased drivers of Risk and Resilience will no doubt require additional resources to be made available to CDEM.</p> <p>Funding for developments in equipment and technology such as tsunami warning systems, emergency alerting capabilities, communications equipment and response vehicles, will enable the organisation’s CDEM capability to be flexible, adaptable and ready to respond at a moment’s notice.</p> <p>Investment in communication technology could enable the presence of immediate communication channels with elected members and increase timely communication to residents. This is particularly so in the build up to emergency events (where known), or as quickly, accurately and consistently as possible during an event.</p> <p>Building community resilience comes from a sustained effort of consistently engaging with communities. Having a readily available (to the public) and well-resourced team of professionals that can guide communities in planning for uncertain futures will be an asset to the city and will improve visibility both for council and CDEM.</p>

Strategic Priorities	Activity Responses
	<p>Public education and engagement activities are of course public-facing activities that require consistency and constancy. This in-turn dictates the need for dedicated resources to deliver against meaningful performance targets. And, as existing resources are currently at capacity. Any increased requirement in this area would need to be resourced appropriately.</p> <p>Overall the CDEM activity in general will need to be resourced in a way that not only provides depth and flexibility to cover multiple risks, it will also need to address increased frequency of activations due to the effects of climate change, as well as increasing capability and capacity to conduct simultaneous response activities.</p>

4. Increasing Resilience

CDEM contributes to Christchurch (and New Zealand) being a disaster resilient city/nation that acts proactively to manage risks and build resilience in a way that contributes to the wellbeing and prosperity of all New Zealanders. Christchurch CDEM primarily does this through ensuring we have effective responses to emergencies, and through enabling, empowering, and supporting community resilience.

Education is power: community education gives people the opportunity to make their own decisions in advance of events, and to understand more what to expect at the time of response. This, in turn, can lead to greater emotional resilience, and faster emotional recovery. Education before events lessens community stress at the time of the emergency through a developed understanding of what is happening, and ultimately having more power and control over their own situation.

One of the most significant shocks that is likely to impact Greater Christchurch, as mentioned in the Resilient Greater Christchurch Plan is tsunami. The CDEM Unit has a number of projects/activities that will address the risk to Christchurch. These projects/activities include:

- Developing an updated Christchurch tsunami response plan.
- Delivering public education regarding the changes to our tsunami evacuation zones.
- Ensuring we have the capacity and capability of communicating to the community at an early stage of an incident through multiple channels such as emergency mobile alerting, tsunami sirens and information boards.

The tsunami work programmes are expected to be delivered within the first 2 years of the LTP.

5. Specify Levels of Service

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
Co-ordinates civil defence emergency management readiness and response										
2.5.1.1	C	Christchurch CDEM plans covering local response arrangements are in place	2018/19: Achieved 2017/18: Achieved 2016/17: Achieved 2015/16: Achieved 2014/15: All Plans reviewed, however, Local CDEM Arrangements require further work. 2013/14: Achieved 2012/13: Achieved	The CDEM Act requires; Local authorities to plan for emergency management and to respond and manage the adverse effects of emergencies in its Council's district. And; To provide a basis for the integration of national and local emergency management planning and activity through the alignment of local planning with a national strategy and national plan.	CDEM Plans are reviewed annually	CDEM Plans are reviewed annually	CDEM Plans are reviewed annually	CDEM Plans are reviewed annually	Plans are identified in the CDEM Planning Framework that outline the following: <ul style="list-style-type: none"> • Christchurch hazards and risks • How CCC is to carry out its roles and responsibilities during response • Communication protocols • Activation triggers and levels of response (including deactivation criteria) • Plans include an updated Christchurch Tsunami Response Plan that reflects learnings from previous experience as well 	Safe and healthy communities

¹ C/M – Community or Management level of service (LOS)

Community LOS - Previously known as LTP LOS. These are LOS that are community facing and will be published in our Statement of Service Provision.

Management LOS - Previously known as Non-LTP LOS. These are LOS that are measured in the organisation to ensure service delivery.

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
									as incorporating the new tsunami evacuation zones.	
2.5.2.1	C	Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency)		The National Disaster Resilience Strategy 2019 states that Government and national organisations should; “Build capability and capacity for response and recovery - Ensure emergency management capability and capacity is not just fit-for-purpose, but future-ready and adaptable.”	One primary and one secondary facility available to be activated within 60 minutes	One primary and one secondary facility available to be activated within 60 minutes	One primary and one secondary facility available to be activated within 60 minutes	One primary and one secondary facility available to be activated within 60 minutes	Primary Emergency Operations Centre (EOC) available for the coordination of a multi-agency response in event of an emergency) Secondary Emergency Operations Centre (EOC) available for the coordination of a multi-agency response in event of an emergency)	Safe and healthy communities
2.5.2.3	M	Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency)	New	The National Disaster Resilience Strategy 2019 states that Government and national organisations should; “Build capability and capacity for response and recovery - Ensure emergency management capability and capacity is not just fit-for-purpose, but future-ready and adaptable.”	CDEM emergency response vehicles are readily available, equipped and maintained for immediate operational use	CDEM emergency response vehicles are readily available, equipped and maintained for immediate operational use	CDEM emergency response vehicles are readily available, equipped and maintained for immediate operational use	CDEM emergency response vehicles are readily available, equipped and maintained for immediate operational use	At least one Response Vehicle is maintained for rapid deployment of personnel and equipment At least one Mobile Emergency Command Unit is maintained for rapid deployment of emergency	Safe and healthy communities

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
									management capability	
2.5.2.4	M	Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency)	New	The National Disaster Resilience Strategy 2019 states that Government and national organisations should; “Build capability and capacity for response and recovery - Ensure emergency management capability and capacity is not just fit-for-purpose, but future-ready and adaptable.”	CDEM emergency communication s equipment is readily available, and maintained for immediate operational use	CDEM emergency communication s equipment is readily available, and maintained for immediate operational use	CDEM emergency communication s equipment is readily available, and maintained for immediate operational use	CDEM emergency communication s equipment is readily available, and maintained for immediate operational use	Communications network/equipment is available and appropriate for use in an emergency response	Safe and healthy communities
Increase community resilience through public education programmes and community planning and volunteering										
2.5.4.1	C	Build resilience through public education and community engagement programmes	2018/19: 71 2017/18: 55 2016/17: Not measured 2015/16: 86 2014/15: 140 2013/14: 81	The CDEM Act 2002 requires that Council to promote and raise public awareness of hazards and risks. The National Disaster Resilience Strategy Objective 13 - Enabling, Empowering, and Supporting Community Resilience looks to; “Enable and empower individuals, households, organisations, and businesses to build their resilience, paying particular attention to those people and groups who may be disproportionately affected by disasters”	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan’s Got a Plan school programmes	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan’s Got a Plan school programmes	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan’s Got a Plan school programmes	At least 60 CDEM public education activities occur annually, including tsunami public education and Stan’s Got a Plan school programmes	The number of public education activities delivered across the city. Priority will be given to the most ‘at-risk’ communities such as those in coastal areas as well as those at risk from fire and the impacts of other natural disasters	Safe and healthy communities Strong sense of community Active participation in civic life Valuing the voices of all cultures and ages (including children)

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
2.5.4.2	C	Build resilience through public education and community engagement programmes	2018/19: 19	The CDEM Act 2002 requires Council to promote and raise public awareness of hazards and risks. The National Disaster Resilience Strategy Objective 13 - Enabling, Empowering, and Supporting Community Resilience looks to; “Enable and empower individuals, households, organisations, and businesses to build their resilience, paying particular attention to those people and groups who may be disproportionately affected by disasters”	At least 10 community based groups are actively supported in developing community response plans (CRP)	At least 20 community based groups are actively supported in developing community response plans (CRP)	At least 30 community based groups are actively supported in developing community response plans (CRP)	At least 30 community based groups are actively supported in developing community response plans (CRP)	The number of community response plans shared with the relevant community board. Community Boards are made aware of relevant CDEM related hazards and risks in their area and have received updates on CDEM related community response plans (CRP), resources and activities within their area	Active participation in civic life Strong sense of community Safe and healthy communities
Training of EOC personnel and community volunteers										
2.5.10.1	M	Enhance professionalism of EOC personnel and community volunteers through training and exercises	2018/19: 184 staff and 32 volunteers 2017/18: 194 2016/17: Not recorded 2015/16 : 332	The CDEM Act 2002 requires that members of CDEM Groups make available, suitably trained & competent personnel for emergency management response.	A minimum of 150 staff suitably trained for EOC roles	A minimum of 150 staff suitably trained for EOC roles	A minimum of 150 staff suitably trained for EOC roles	A minimum of 150 staff suitably trained for EOC roles	A comprehensive system will be maintained recording the levels of training undertaken and competencies of staff and volunteers with CDEM roles	Safe and healthy communities

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
2.5.2.2	M	Enhance professionalism of EOC personnel and community volunteers through training and exercises		<p>Clause 104 of the National CDEM Plan 2015 states:</p> <p>National CDEM Exercise Programme</p> <p>(1) The National CDEM Exercise Programme provides the means to co-ordinate exercising of the CDEM operational capability of agencies and CDEM Groups and their local partners.</p> <p>(2) The National CDEM Exercise Programme</p> <p>(a) seeks to exercise the operational arrangements within this plan, CDEM Group plans, and agency plans to –</p> <p>(i) improve response and recovery at local, CDEM Group, and national levels; and</p> <p>(ii) assess readiness;</p>	An annual exercise takes place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme	An annual exercise takes place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme	An annual exercise takes place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme	An annual exercise takes place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme	A comprehensive system will be maintained, recording the levels of exercises conducted and will look to incorporate lessons learned for improvement of CDEM processes and plans.	<p>Safe and healthy communities</p> <p>Active participation in civic life</p>
2.5.11.1	M	Enhance professionalism of EOC personnel and community volunteers through training and exercises	2018/19: 75% to 94%	The CDEM Act 2002 requires that members of CDEM Groups make available, suitably trained & competent personnel for emergency management response.	At least 80% Emergency Support Team (EST) volunteers have completed the Emergency Preparedness and Intro to CD Centres training	At least 80% Emergency Support Team (EST) volunteers have completed the Emergency Preparedness and Intro to CD Centres training	At least 80% Emergency Support Team (EST) volunteers have completed the Emergency Preparedness and Intro to CD Centres training	At least 80% Emergency Support Team (EST) volunteers have completed the Emergency Preparedness and Intro to CD Centres training	A comprehensive system will be maintained recording the levels of training undertaken and competencies of staff and volunteers with CDEM roles.	<p>Safe and healthy communities</p> <p>Active participation in civic life</p>

LOS number	C/M ¹	Performance Measures Levels of Service (LOS)	Historic Performance Trends	Benchmarks	Future Performance Targets				Method of Measurement	Community Outcome
					Year 1 2021/22	Year 2 2022/23	Year 3 2023/24	Year 10 2030/31		
2.5.11.2	M	Enhance professionalism of EOC personnel and community volunteers through training and exercises	2018/19: 97%	The CDEM Act 2002 requires that members of CDEM Groups make available, suitably trained & competent personnel for emergency management response.	At least 80% of New Zealand Response Team (NZRT) members trained to national standards	At least 80% of New Zealand Response Team (NZRT) members trained to national standards	At least 80% of New Zealand Response Team (NZRT) members trained to national standards	At least 80% of New Zealand Response Team (NZRT) members trained to national standards	A comprehensive system will be maintained recording the levels of training undertaken and competencies of staff and volunteers with CDEM roles.	Safe and healthy communities Active participation in civic life

6. Does this Activity Plan need to change as a result of a Service Delivery Review (S17A)?

No S17A Service Delivery Review in this planning period.

Per Legal Opinion report regarding S17A Exemptions to ELT and Finance and Performance Committee of the Whole, July 2019: “There is a reasonable rationale supporting the claim for an exemption relating to the legislative requirements in the CDEM Act and upcoming changes.”

7. What levels of service are we proposing to change from the LTP 2018-28 and why?

Activity/ Level of Service	Change from 2018-28 LTP	Reason	What will be done differently	Options for consultation
AMENDMENTS				
2.5.4.2 Build resilience through public education and community engagement programmes: At least 10 communities based groups (moving to 20, then 30 groups by 2023/24) are actively supported in their development of community resilience plans (CRP)	At least 30 communities have developed community resilience planning documentation, resources, or activities	The reason for the change in numbers is due to the limited availability of staff across the CDEM Unit to adequately engage with communities in a meaningful way. With only three (3) Community Resilience Coordinator’s (CRC) to cover the city, and in order to better align with the National Disaster Resilience Strategy, CRCs will aim to build resilience by paying particular	Community engagement is a high-touch environment. The CDEM Unit will aim to target particular community groups and organisations to ‘support’ and ‘empower’ their development rather than	No consultation required, target returning to previous levels by year 3 of this plan.

Activity/ Level of Service	Change from 2018-28 LTP	Reason	What will be done differently	Options for consultation
		attention to those people and groups who may be disproportionately affected by disasters, and not necessarily city-wide volume. The emphasis has also changed from counting documentation, resources or activities towards this goal, and instead focuses on community response <i>planning</i> with the community.	complete plans and resources on their behalf. Where a 'Response Plan' is desired by the community, the Community Resilience Coordinator's (CRC) will aim to provide guidance and support to achieve this.	
2.5.10.1 Enhance professionalism of EOC personnel and community volunteers through training and exercises: A minimum of 150 staff suitably trained for EOC roles.	A minimum of 200 staff suitably trained for EOC roles.	The reason for the change in target is related to the impacted availability of Council's business units to make staff available to receive training. This may also be further affected due to imposed requirements for smaller class sizes.	Instead of targeting 'additional' volumes of staff to attend 'EOC' training, there will be a focus towards 'practical' training for those already with EOC 'theory' training. This could be further assisted by the organisation confirming <i>in-advance</i> , the designation of key staff to be made available to take part in an activated EOC.	No consultation required. Reduction in proposed target is required to fit availability of unit staff to deliver training.
2.5.11.1 Enhance professionalism of EOC personnel and community volunteers through training and exercises: At least 80% Emergency Support Team (EST) volunteers have completed the Emergency Preparedness and Intro to CD Centres training.		Change to update name of volunteers in this section from 'Welfare' to 'Emergency Support Team' (EST). This reflects the change in the scope of this team.	No change to service delivered.	No consultation required, clarification only.
2.5.11.2 Enhance professionalism of EOC personnel and community volunteers through training and exercises: At least 80% of New Zealand Response Team (NZRT) members trained to national standards.		Change of name from 'Response Team' to reflect their proper and official title of 'New Zealand Response Team'	No change to service delivered.	No consultation required, clarification only.
NEW				
2.5.2.1 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency)	Re-inclusion of a level of service and target from the LTP 2015-25	Clarifies the need for arrangements for facilities to support civil defence response and other operations	No change to service delivered.	No consultation required, clarification that service is provided.

Activity/ Level of Service	Change from 2018-28 LTP	Reason	What will be done differently	Options for consultation
One primary and one secondary facility available to be activated within 60 minutes.				
2.5.2.3 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency) CDEM emergency response vehicles are readily available, equipped and maintained for immediate operational use.	New	The intent here is to cover the existing capability as a minimum. No additional resource/ finance needed here, but this will reflect the requirement for replacements under the CDEM R&R budget.	No change to service delivered.	No consultation required, clarification that service is provided.
2.5.2.4 Council maintains an effective response capability and capacity to manage civil defence emergencies in its area (Designated facilities, equipment and infrastructure for use in an Emergency) CDEM emergency communications equipment is readily available, and maintained for immediate operational use.	New	Increased communications capability could include sat-phones, messaging systems and web-based tools as well as the basic radio networks required to meet future demand.	No change to service delivered.	No consultation required, clarification that service is provided.
2.5.2.2 Enhance professionalism of EOC personnel and community volunteers through training and exercises: An annual exercise takes place at the required level to align with NEMA's expectation in the National CDEM Exercise Programme.	Reinstatement from LTP 2015-25	Reinstatement of exercise LOS target, amended to align with requirements of national agency NEMA	An annual exercise will take place to enhance the professionalism of EOC personnel and community volunteers.	No consultation required, clarification that service is provided.
DELETIONS				
2.5.1.2 Christchurch CDEM plans covering local response and recovery arrangements are in place:	New CDEM plans are developed within 12 months of initiation.	The time bound target of 12 months is not achievable. This is due to what is involved in developing a new plan. Developing a new plan involves four key steps (conducting a needs analysis, plan development, plan testing, and plan implementation). The last three steps are very time intensive and involve working with a large number of stakeholders. Due to the consultative process, deadlines are often dictated by the availability of key stakeholders.		Management-level level of service, no need for consultation

Activity/ Level of Service	Change from 2018-28 LTP	Reason	What will be done differently	Options for consultation
2.5.1.3 Christchurch CDEM plans covering local response and recovery arrangements are in place:	100% of Unit Business Continuity Plans have been updated.	LOS and target to be deleted from CDEM. The new structure of the organisation lends itself to moving this internally focused function elsewhere, or as part of risk management via each business unit		Management-level level of service, no need for consultation

8. How will the assets be managed to deliver the services?

While there is a small number of assets in support of this activity there is no Asset Management Plan for this activity.

9. What financial resources are needed?

Civil Defence Emergency Management											
000's	Annual Plan										
	2020/21	LTP 2021/22	LTP 2022/23	LTP 2023/24	LTP 2024/25	LTP 2025/26	LTP 2026/27	LTP 2027/28	LTP 2028/29	LTP 2029/30	LTP 2030/31
<i>Activity Costs before Overheads by Service</i>											
Co-Ordinate Civil Defence Readiness, R	984	825	812	831	850	870	892	914	936	961	985
Training of Emergency Ops Centre Pers	137	130	125	128	131	134	138	141	144	148	152
Public Education to Increase Public Aw	510	414	394	402	411	423	433	444	454	465	476
	1,630	1,370	1,332	1,360	1,392	1,427	1,464	1,499	1,535	1,574	1,613
<i>Activity Costs by Cost type</i>											
Direct Operating Costs	519	512	523	534	545	559	572	586	603	618	634
Direct Maintenance Costs	35	36	37	37	38	39	40	41	42	43	45
Staff and Contract Personnel Costs	1,061	805	757	772	792	812	834	855	871	894	916
Other Activity Costs	16	17	16	17	16	17	17	17	18	18	19
	1,630	1,370	1,332	1,360	1,392	1,427	1,464	1,499	1,535	1,574	1,613
Activity Costs before Overheads	1,630	1,370	1,332	1,360	1,392	1,427	1,464	1,499	1,535	1,574	1,613
Overheads, Indirect and Other Costs	74	75	79	75	74	76	70	71	77	71	72
Depreciation	201	326	427	442	425	320	245	252	258	180	159
Debt Servicing and Interest	18	26	33	35	37	29	24	24	26	18	16
Total Activity Cost	1,923	1,797	1,871	1,913	1,927	1,852	1,802	1,847	1,896	1,843	1,860
Funded By:											
Fees and Charges	-	-	-	-	-	-	-	-	-	-	-
Grants and Subsidies	-	-	-	-	-	-	-	-	-	-	-
Cost Recoveries	-	-	-	-	-	-	-	-	-	-	-
Total Operational Revenue	-	-	-	-	-	-	-	-	-	-	-
Net Cost of Service	1,923	1,797	1,871	1,913	1,927	1,852	1,802	1,847	1,896	1,843	1,860
Funding Percentages:											
Rates	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Fees and Charges	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and Subsidies	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Cost Recoveries	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Capital Expenditure											
Replace Existing Assets	125	128	131	134	138	141	145	149	149	154	158
Improve the Level of Service	-	440	-	-	-	-	-	-	-	-	-
Total Activity Capital	125	568	131	134	138	141	145	149	149	154	158

Funding Consideration

Local Government Act 2002 Section 101 Funding Consideration. The following tables are based on the financials from the previous page.

Funding Policy

Funding Principles

User-Pays	Exacerbator-Pays	Inter-Generational Equity	Separate Funding?
-	-	Low	-

The table above shows how Council has considered funding in relation to the Activity, using a simple high / medium / low scale:

- User-pays – the degree to which the Activity can be attributed to individuals or identifiable groups rather than the community as a whole;
- Exacerbator-pays – the degree to which the Activity is required as a result of the action (or inaction) of individuals or identifiable groups;
- Inter-generational equity – the degree to which benefits can be attributed to future periods; and
- Separate funding – the degree to which the costs and benefits justify separate funding for the Activity.

Where an Activity is paid for through a number of funding mechanisms, Council’s practice is to meet its operating costs in the first instance from fees & charges and grants & subsidies (subject to the considerations outlined above). If the Activity requires further operational funding, this remainder is funded through rates.

This capital programme will be funded in accordance with the following principles:

Investment type	Initial funding	Serviced and/or repaid by:
• Renewal / replacement	• Rates and debt	• Rates
• Service Improvement and other assets	• Debt	• Rates
• Growth	• Debt	• Rates

Operating Cost Funding Policy

This table below shows Council’s broad funding target for the Activity (i.e. how much is paid for by individuals / groups, and how much by the community as a whole), and the associated funding mechanism used (i.e. general rates, targeted rates, user charges, etc.). As the precise balance between individual / group and community funding may vary in practice (particularly for volumetric fees and charges), the funding target for each of the below tables is expressed in broad terms rather than specific percentages:

- Low = this source provides 0%-25% of the funding for this Activity;
- Medium = this source provides 25%-75% of the funding for this Activity; and
- High = this source provides 75%-100% of the funding for this Activity.

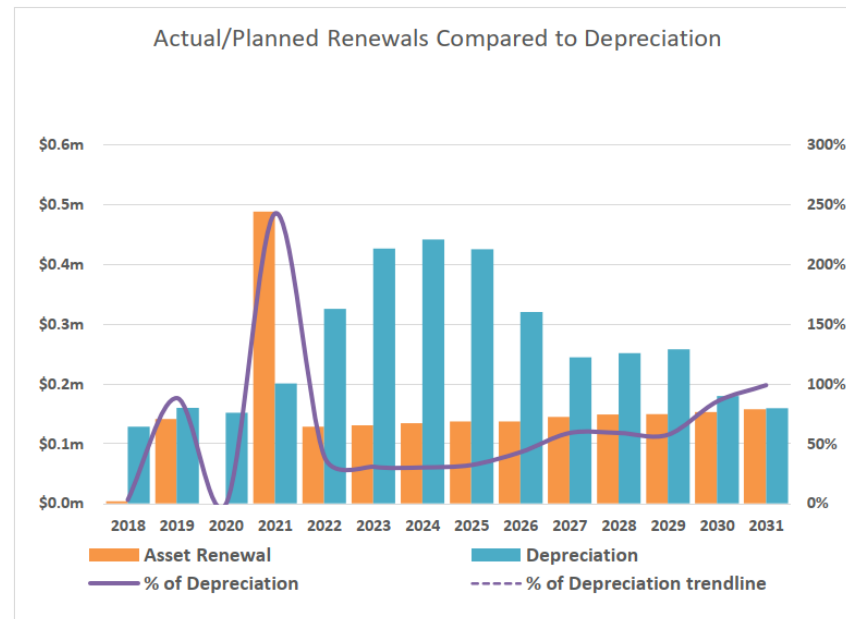
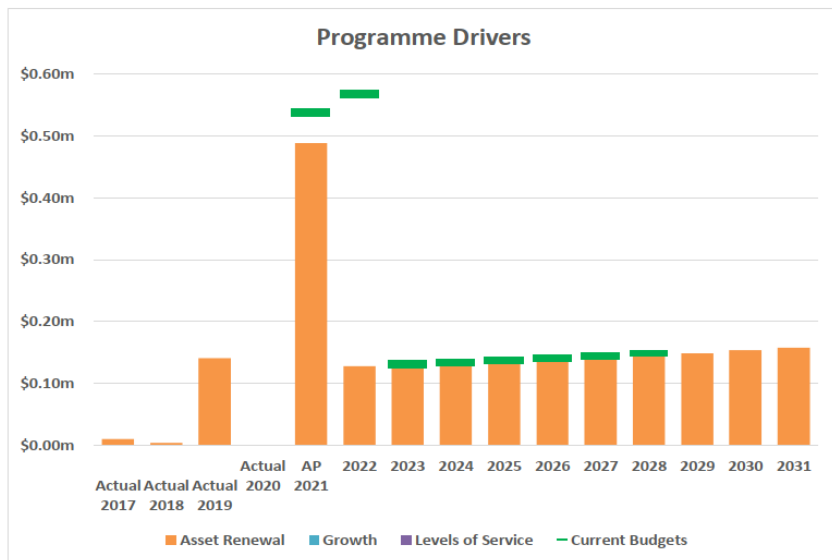
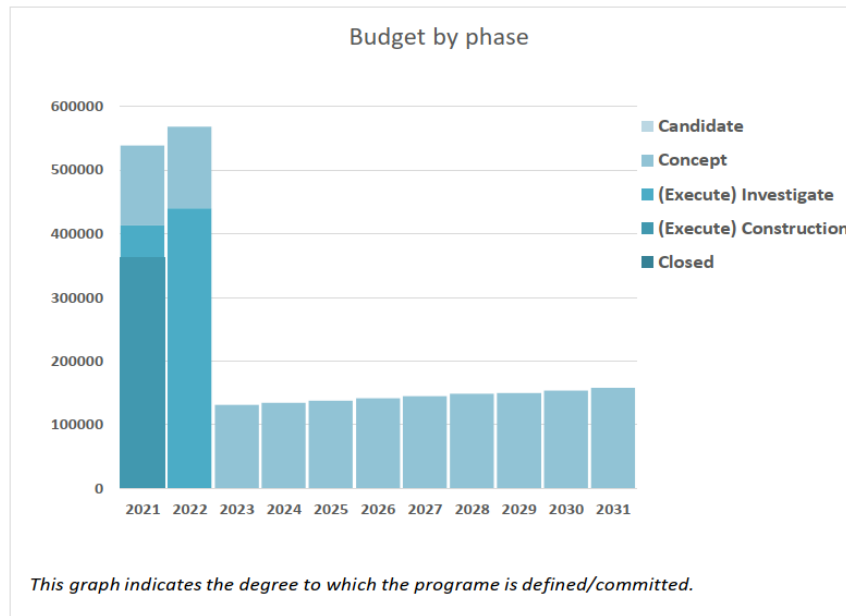
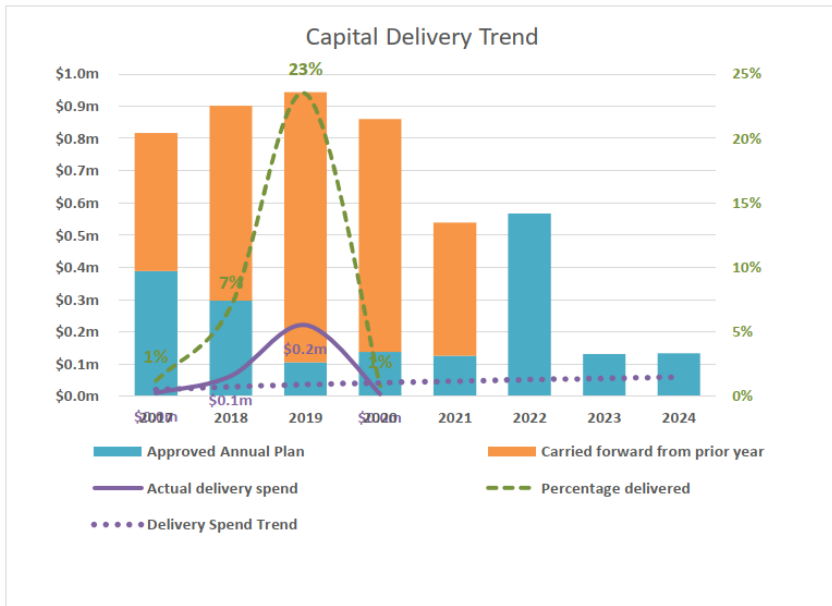
Funding Target		Funding mechanism	
Individual / Group	Community	Individual / Group	Community
-	High	• n/a	• General Rates (High)

Capital Cost Funding Policy for this Activity

Rates	Borrowing	DC s	Grants and Other
Medium	Medium	-	-

10. How much capital expenditure will be spent, on what category of asset, and what are the key capital projects for this activity?

- Capex for R & R spend on New Zealand Response Teams (NZRT) and Emergency Support Teams (EST) operational equipment – ongoing
- Capex for relocating Tsunami Siren SCADA into the Justice Emergency Services Precinct (already available and carrying forward in 2020-21 so may be resolved prior) - required as part of scope of JESP and also as part of a planned move away from 3 waters hosting this currently - \$TBC



Average FY21 - FY31	Average FY18 - FY31	Difference
59.1%	56.0%	3.1%

Proposed Budget Detail

data as of 9/02/2021 1:52:34 PM

Funding Programme	Group of Activities	Activity	Driver	ID	Title	Current Year Budget*	Proposed 2022	Proposed 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	Proposed 2031	Proposed Total LTP
Core																	
Core funding																	
	Communities & Citizens																
	Civil Defence Emergency Management																
	Asset Renewal																
					36871 Programme - Civil Defence Replacements & Renewals	125	128	131	134	138	141	145	149	149	154	158	1,427
					3055 Delivery Package - Civil Defence Replacement & Renewal	363	-	-	-	-	-	-	-	-	-	-	-
					Asset Renewal Total	488	128	131	134	138	141	145	149	149	154	158	1,427
	Level of Service Improvement																
					448 Christchurch Justice & Emergency Services Precinct (Including an Emergency Operations Centre)	50	440	-	-	-	-	-	-	-	-	-	440
					Level of Service Improvement Total	50	440	-	-	-	-	-	-	-	-	-	440
					Civil Defence Emergency Management Total	538	568	131	134	138	141	145	149	149	154	158	1,867
	Communities & Citizens Total																
						538	568	131	134	138	141	145	149	149	154	158	1,867
	Core funding Total																
						538	568	131	134	138	141	145	149	149	154	158	1,867
Core Total						538	568	131	134	138	141	145	149	149	154	158	1,867
Grand Total						538	568	131	134	138	141	145	149	149	154	158	1,867

* The Current Year Budget in the capital schedules may differ from the Annual Plan 2020/21 total capital in the financial summaries in section 9 above. The Current Year Budget includes any funding carried forward from the prior year-end and other changes approved since the Annual Plan was published.

11. Does this activity have any significant negative effects on social, economic, environmental or cultural wellbeing, now or in the future?

Negative Effect	Mitigation
Social	N/A
Economic	N/A
Environmental	N/A
Cultural	N/A

12. What risks are identified and what controls and mitigations are planned?

Risk	Planned Controls and Mitigation
<p>Impact of Covid-19 response</p> <p>The ongoing effects of COVID-19 and the nature of the required CDEM response has impacted the ability for CDEM to conduct its BAU operations over a protracted length of time. This has, and will continue to, impact the delivery of public education and training levels of service should the FTE for these tasks be re-allocated solely to emergency response.</p> <p>Additional risks are that council business units may not release staff to be trained by CDEM for future deployments into an Emergency Operations Centre (EOC).</p>	<ul style="list-style-type: none"> - CDEM budgeting may wish to consider including funding arrangements solely for response activities. - Additional staffing levels could be made available to allow for separate 'Response' roles to those of public education/community engagement. This will allow for some BAU to continue during an emergency event that doesn't impact the whole city. - Ensure Council staff are supported to attend CDEM training through an organisational requirement/mandate.
<p>Increased Emergency Response</p> <p>Increased responses to natural disasters may be realised due to the impacts of climate change. And, in addition to direct costs incurred by council for managing additional emergencies, there is also a risk that BAU functions of council are affected through loss of staff due to deployment within the council's Emergency Operations Centre (EOC).</p> <p>The increasing nature of emergency response will impact CDEM LOS as CDEM staff effectively cease BAU activities in order to respond to incidents.</p>	<ul style="list-style-type: none"> - Council staff that are non-essential to core business can be identified and trained appropriately for focusing towards emergency response. - Additional CDEM staffing could allow for some BAU activity to occur during an emergency response - Funding for emergency response could be allocated/ring-fenced to allow for costs associated with EOC operations and Welfare that would not be reimbursed from the National Emergency Management Agency (NEMA). - An exception for LOS targets could be made in the event of a major disaster.
<p>Community Response Plans</p> <p>Community Response Plans (CRP) are developed by the community and for the community. There is a risk that not all communities and community groups will be able to be engaged and supported by CDEM in the development of plans.</p>	<p>Community Resilience Coordinators (CRC) will prioritise the most at-risk communities based on geographical location and/or need. This will include assessing individual community exposure to tsunamis, fire and impacts from other natural hazards.</p>
<p>Technology Communication and Vehicles</p> <p>Technology and particularly communications technology is a rapidly changing environment. CDEM may not be able to maintain momentum with the rest of the emergency management sector due to technological and financial constraints within council.</p>	<ul style="list-style-type: none"> - Capex and Opex needs to be available to CDEM to ensure that adequate funding can be directed to the right place at the right time to capture improvement opportunities and to ensure operational capability and capacity is not only fit-for-purpose but future-ready and adaptable. - IT systems within council BAU should be recognised as not always being the right fit for emergency management. IT systems should reflect the 24/7/365 nature of emergency response readiness.

Risk	Planned Controls and Mitigation
<p>Business Continuity Planning (BCP)</p> <p>There is a risk that council’s core services and processes do not have adequate resilience to promptly respond to and recover from the impacts of an emergency event such as a building or site fire, a flu pandemic, or a natural disaster.</p> <p>BCP roles and responsibilities are not well defined and adopted across governance and business levels.</p> <p>This may result in:</p> <ul style="list-style-type: none"> - Public and staff safety endangered - Critical service delivery interruption or failure - Legislative/regulatory non-compliance or non-conformance (CDEM Act, RMA, LGA, Health Act, HSE Act, HSNO) - Financial costs for inefficient recovery and response - Reputational damage - Community economic impact - Long-term damage to affected service area 	<ul style="list-style-type: none"> - Appropriate resilience should be built into core and critical systems through BCP planning and evacuation plans/drills. This should include recognition of critical lifelines and dependencies and proactive management of the same. - Responsibility for BCP co-ordination was originally assigned to CDEM Unit effective from 1 July 2017. This activity plan proposes that this could better align with council’s new structure to sit either within Risk & Audit, The GM Resources Group with an internal focus, or under Strategic Policy and Performance. - Budget provision for a fulltime BCP Coordinator role could continue to provide consistency and constancy of council’s focus on achieving and maintaining its responsibility under the CDEM Act 2002 to function to the fullest possible extent, even though this may be at a reduced level, during and after an emergency.
<p>Impact of Covid-19 response</p> <p>The ongoing effects of COVID-19 and the nature of the required CDEM response has impacted the ability for CDEM to conduct its BAU operations over a protracted length of time. This has, and will continue to, impact the delivery of public education and training levels of service should the FTE for these tasks be re-allocated solely to emergency response.</p> <p>Additional risks are that council business units may not release staff to be trained by CDEM for future deployments into an Emergency Operations Centre (EOC).</p>	<ul style="list-style-type: none"> - CDEM budgeting may wish to consider including funding arrangements solely for response activities. - Additional staffing levels could be made available to allow for separate ‘Response’ roles to those of public education/community engagement. This will allow for some BAU to continue during an emergency event that doesn’t impact the whole city. - Ensure Council staff are supported to attend CDEM training through an organisational requirement/mandate.