



Emergency Management

2024 -2034 Activity Management Plan

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| Quality Assurance Statement | | | |
|---|---------------------|-----------------------------|--------------------------|
| Draft AMP Template | | | |
| Southland District Council 15 Forth Street Invercargill 9840 Telephone 0800 732 732 Fax 0800 732 329 | Version: | 1 | Record No: R/23/10/50412 |
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Executive Summary

This activity is a statutory requirement for all councils under the Civil Defence and Emergency Management (CDEM) Act 2002.

The activity ensures people are safe and connected in an emergency and helps build community resilience by preparing, responding and recovering effectively from emergency events.

A key focus of this activity is to increase community engagement and grow community connections, awareness and resilience in relation to managing emergency events, including what people can do to be as prepared as possible on an individual and household level.

Southland District Council's (Council) emergency management functions are delivered under a shared service model, Emergency Management Southland (EMS).

EMS was created slightly over a decade ago, and the joint agreement between the four councils for this was reviewed updated and re-authorised by each of the four councils in 2019. The reviewed joint agreement is in place for 10 years and will be reviewed again in 2029.

In late 2019, following a government review, the Ministry of Civil Defence Emergency Management became the National Emergency Management Agency (NEMA). The current Southland CDEM Group, 'Group Plan' (which is a statutory requirement), expired in 2022. This Group Plan is currently being re-worked. The Emergency Management Bill is before the Select Committee and will create a new legal framework within which EMS will need to operate in while preparing, executing and recovering from regional and local events.

EMS is managed by a group controller/group recovery manager and EMS staff are officially employed by Environment Southland (ES), which also provides financial and administration support services.

Financial Summary

As part of the shared service agreement EMS is funded by the four councils on the following percentage basis:

| | |
|-----------------------------|--------|
| Environment Southland: | 34.05% |
| Southland District Council: | 28.27% |
| Invercargill City Council: | 28.27% |
| Gore District Council: | 9.42% |

EMS is co-located with ES and they are the administering authority for the Southland CDEM Group. Support costs are paid to ES on an agreed basis for each Long Term Plan (LTP) cycle. The Southland Civil Defence Joint Committee sets out the direction and approves the budget for EMS, which is then ratified by each council.

Purpose of the Activity Management Plan

This activity management plan (AMP) describes the strategies and works programmes for the emergency management activity so as to meet the objective of delivering the required level of service (LOS) for the Southland District. This AMP informs Council's LTP and contributes to the goals and objectives Council aims to achieve, in order to achieve community outcomes. The AMP covers:

- a description of the activity, including the rationale for Council involvement and any significant negative effects of the activity.
- the strategic context for the activity, the key activity management strategies and policies adopted within this environment and the main issues identified for the activity.
- a statement of the intended LOS and key performance targets (KPIs) that are measured and reported on within the annual planning cycle.

This AMP covers a period of 10 years commencing 1 July 2024. The main focus of the analysis is the first three years and for this period, specific projects have been identified in more detail. Beyond this period work programmes are generally based on trends or predictions and should be taken as indicative only. All expenditure is based on unit costs as at 1 July 2024.

Plan Limitations

The intent of the AMP is to address and manage the most significant emergency management issues in the District. It is a living document which will undergo a formal review every three years to make amendments to reflect changes in LOS, demand, risks, issues, or financial information.

This AMP has been developed with the following key limitations:

- risks and issues have been identified and scheduled based on the best information available at the time
- budgets for the activity have been assessed based on the best information available at the time

Plan Framework

The AMP framework as illustrated in below. The strategic context, significant forecasting assumptions and any activity-specific issues are documented in the main body of this AMP.

The key points are:

1. forecasting assumptions have been included.
2. new KPI's have been developed and will be reported on within the corporate reporting cycle.
3. the plan sits within the EMS joint agreement for emergency management in Southland.



Activity Description

What we do

This activity focuses on communities being prepared, responding to and recovering from emergencies when they happen.

EMS has been formed by a joint committee of the four Southland councils and co-ordinates Council's Civil Defence Emergency Management work across the 4Rs (Reduction, Readiness, Response and Recovery).

It has involved creating community and agency response plans. These plans are on a continuing review, update and maturity model of review. The activity has also developing communication networks, carrying out planning and education so people can better understand the risks and training to increase the community's readiness to respond.

The Southland CDEM Group Plan 2017-2022 (currently being updated) sets out the context and goals for this activity and has been prepared to meet the requirements of Section 48-57 of the Civil Defence and Emergency Management Act

Why we do it

EMS seeks to enable the effective and efficient management of those significant hazards and risks for which a co-ordinated approach is required. The overall goal of this activity is to develop and support safer, strong communities.

An informed and prepared community is more able to adapt to significant unforeseen change and ensure the overall health and wellbeing of people is maintained, even under extreme situations.

A community that understands and has been engaged in determining how they will manage their hazards ensures ownership and responsiveness in all parts of the management and response process.

Strategic Considerations

The three most significant hazards for Southland identified in the Group Plan are earthquake (Alpine Fault), flooding and tsunami risk, and it is likely that these will remain a priority work area for EMS in the future.

A significant body of work called AF8 [Alpine Fault magnitude eight] has been led by EMS with South Island-wide involvement around preparing for a magnitude eight rupture on the Alpine Fault. Historic geological records show that these events occur approximately every 300 years and the last event of this magnitude was now slightly over 300 years ago. This AF8 work is crucial for community resilience and will continue during this LTP cycle. Considerable central government and other external funding has been received for the project and it has attracted international interest.

A regional flood response plan was developed in 2019 and put into use during the September 2023 floods. Incorporating lessons learnt from September 2023, and previous flooding such as February 2020, builds a stronger response relationship across all stakeholders, iwi and communities. This work ensures assets are improved and maintained, while considering and planning around the climate change as key pieces of work are identified for LTP 2024-34.

In 2020, funding was agreed between the four Southland councils to provide Light Detection and Ranging (LiDAR) height data for the Southland region. One intended application of this data was to allow EMS to

re-do tsunami modelling, considering the latest scientific information and then to refresh our current limited evacuation planning for tsunami. While the LiDAR flights and modelling for the coastal areas has been completed, the cost of modelling tsunami events is prohibitive.

The work undertaken to prepare communities to respond to emergencies has been successful with all regions in Southland having a Community Response Group and Plan. The EMS focus will continue on community engagement, enhancing individual and community readiness, and re-engaging with community groups (including community boards) to develop plans for large scale responses such as the Alpine Fault rupture.

Currently, there is a national level review of how emergency management is delivered. While the establishment of NEMA in December 2019 is making progress in planning and responding to events, the agency is still evolving. It is uncertain, at time of writing, the extent to which this could affect the current EMS delivery model but this, along with an increase in severity and frequency of emergencies (including the state of national emergency declared for the North Island severe weather events in 2023) has highlighted a pressing need to modernise and update the current model. Regardless of model there will be a need to respond effectively locally so the status quo in terms of structure has been assumed for the purpose of this LTP.

The National Disaster Resilience Strategy came into effect on 10 April 2019, and replaces the previous National Civil Defence Emergency Management Strategy. It will last for 10 years, although it can be reviewed before then if necessary.

The Emergency Management Bill, currently before Select Committee, will create the new legal framework within which Aotearoa New Zealand can prepare for, deal with, and recover from local, regional and national emergencies.

The National Civil Defence Emergency Management Plan must be reviewed every five years to ensure that the arrangements within it are robust, current and well understood by the agencies responsible for their delivery. The current plan’s operative period closed on 30 November 2020, but the Plan continues to be in force until it is replaced.

Council has adopted a Strategic Framework that identifies where Council wants to be in the future (vision) and the outcomes it aims to achieve to meet the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions (community outcomes). The framework also outlines how it will achieve these (mission and approach) along with the key challenges it faces in doing so and its resulting strategic priorities.

| STRATEGIC FRAMEWORK COMPONENT | 2024-2034 STRATEGIC FRAMEWORK |
|-------------------------------|---|
| VISION | Together - with our people, for our future, it’s our Southland |
| MISSION | Working together for a better Southland |
| COMMUNITY OUTCOMES | Social Communities which are connected and have an affordable and attractive lifestyle |
| | Cultural Communities with a sense of belonging for all |
| | Environmental Communities committed to the protection of our land and water |
| | Economic Communities with the infrastructure to grow |
| STRATEGIC PRIORITIES | Connected and resilient communities |

| STRATEGIC FRAMEWORK COMPONENT | 2024-2034 STRATEGIC FRAMEWORK |
|-------------------------------|---|
| | Ease of doing business |
| | Providing equity |
| | Thinking strategically and innovatively |
| | Robust infrastructure |

The framework guides staff, informs future planning and policy direction and forms the basis for the performance framework. It outlines how the emergency management activity contributes to the Council’s community outcomes. The full levels of service and performance management framework is presented below.

Community Outcomes

When engaging with communities across Southland, EMS works with the local community boards to ensure they are briefed on our process and the development of a local plan. Any Community Response Plans are held locally and often the community board is the natural place for these plans to be held and maintained.

As has been seen in response, the leadership provided by community board members can be crucial in an emergency situation.

Activity – Emergency Management

| Outcomes | Activity Contribution | Outcome Objective | Benefit | Levels of Service (LoS) and Key Performance Indicators (KPI) | | |
|---|--|--|---|--|--|---|
| Activity Objective: Safer, strong communities understanding and managing their hazards | | | | | | |
| <p>Social</p> <p>Communities which are connected and have an affordable and attractive lifestyle</p> | <p>The activity involves ensuring communities are prepared for emergencies and that they are able to respond to and recover from these when they do happen. This involves establishing plans to ensure people are connected and safe in an emergency. Specific actions include public education and ensuring a pool of trained personnel are in place to support the community in the events and, in particular, coordinate and manage.</p> <p>The activity involves building capacity to effectively prepare, respond to, and recover quickly from emergency events. Coordinated planning and community awareness building reduces the potential for damage in emergencies and a speedy response mitigates the effects of damage where practicable.</p> | <p>People have everything they need to live, work, play and visit</p> | <p>Improved health and safety</p> | <p>LoS 10: Build community resilience to emergency events</p> | | |
| | | <p>People can enjoy a safe and fulfilling life</p> | <p>Increased social wellbeing</p> | | <p>KPI 10.1: there are 26 community plans, eight of those plans will be enhanced and reviewed on an annual basis</p> | <p>KPI 10.2 : increase the percentage of surveyed households that have an emergency plan (written or verbal) from 55% - 60%</p> |
| | | | <p>Enhanced responsiveness</p> | | | |
| <p>Cultural</p> <p>Communities with a sense of belonging for all</p> | | <p>People are well-connected</p> | <p>More self-sufficient communities</p> | | | |
| <p>Economic</p> <p>Communities with the infrastructure to grow</p> | | <p>People have everything they need to live, work, play and visit</p> | <p>More healthy communities</p> | | | |
| <p>Environmental</p> <p>Communities committed to the protection of our land and water</p> | | <p>People can enjoy a safe and fulfilling life in our unique and natural environment</p> | <p>Reduced impact of disaster</p> | | | |

| Strategic Priorities ▶ | 1. Make doing business with and within Council easier | 2. Creating connected and resilient communities | 3. Planning for robust infrastructure | 4. Providing equity | 5. Thinking strategically and innovatively |
|---|---|---|---|--|--|
| Contribution Area ▼ | | | | | |
| What will be done in the long-term (next 10 years) | EMS operates across the ‘4Rs’; Reduction, Readiness, Response and Recovery as outlined in the Group Plan. A successful work programme will build resilience and meet Council’s vision of, ‘safer, strong communities understanding and managing our hazards’. | The EMS focus will continue on community engagement and enhancing individual and community readiness. Recent surveys show that individuals have recognised the importance of being prepared for an emergency event (81%) but SDC showed that only 65% felt that they are prepared | EMS leads the Southland Lifelines Committee which brings together lifeline utilities as specified in the CDEM Act to understand vulnerabilities and build infrastructure resilience. EMS will realise the impending changes to lifelines (Critical Infrastructure) through changes to the Emergency Management Bill and the makeup of central government. Lifting resilience of New Zealand’s critical infrastructure and adapting processes to suit the new demands of this legislation. | EMS community engagement will identify and work with disproportionately impacted parts of the community to increased emergency preparedness. | Develop innovative way of connection to youth and young families to increase preparedness. Work with stakeholders and in partnership with Māori |
| What will be done in the short-term (next 3 years) | EMS will continue its successful community engagement work and will ensure that Community Response Plans are up to date and | EMS will work to assist and encourage people’s resilience and their feeling of being prepared by re-engaging | EMS will work to identify the vulnerability of critical infrastructure. | EMS will collaborate with stakeholders in aged care, former refugees and other members of the communities including | EMS will explore innovative messaging to increase preparedness with identified areas of the community that are not as well prepared as |

| Strategic Priorities ▶ | 1. Make doing business with and within Council easier | 2. Creating connected and resilient communities | 3. Planning for robust infrastructure | 4. Providing equity | 5. Thinking strategically and innovatively |
|---------------------------------|--|--|---|--|--|
| Contribution Area ▼ | | | | | |
| | that it is re-engaging across Southland. | with communities across Southland. | | those who are culturally and linguistically diverse (CALD) increasing preparedness | other (those with young families) as identified in the preparedness survey. Provide funding for a Mana Whenua Emergency Facilitator – co funded project with Ngai Tahu and EMS Work with Council identifying staff that can be deployed with minimal notice in a state of emergency. |
| Key Actions and Projects | AF8 programme will continue to build resilience to the next Alpine Fault earthquake, through the accessibility of scientific modelling, coordinated response planning, and specific earthquake community engagement. AF8 is administered and run by EMS on behalf of the six South Island CDEM groups, NEMA, EQC and QuakeCore. It is an award-winning programme which is a collaboration with | Ensuring that EMS is able to respond effectively 24/7 to any emergency will require ongoing training, exercising and the provision of up-to-date equipment and facilities. Ongoing community engagement is critical to the success of EMS. | Tsunami inundation zones will be updated as budget allows and will concentrate on areas with high populations. EMS will deliver a critical infrastructure vulnerability report for areas of Southland that service the denser populated areas of Southland. | EMS will provide education to the disproportionately impacted communities by attending Former Refugee inductions, Field Days 2024, presenting at Aged Care residential facilities. | Development of Council staff for instant and staggered deployment in a state of emergency. |

| Strategic Priorities ▶ | 1. Make doing business with and within Council easier | 2. Creating connected and resilient communities | 3. Planning for robust infrastructure | 4. Providing equity | 5. Thinking strategically and innovatively |
|--|--|--|---|---------------------|---|
| Contribution Area ▼ | | | | | |
| | <p>leading Alpine Fault scientists and emergency management practitioners.</p> <p>EMS will lead the Fiordland Hazards Working Group, which works closely with tourism and other stakeholders for the effective identification and mitigation of natural hazards in the Fiordland area. EMS will be an active participant in the Milford Opportunities Project.</p> | | | | |
| Related strategies / plans / policies | <p>EMS is currently working on updating the Group Plan. This will be a high-level document that describes how EMS works with partners and the community to prepare for, respond to, and recover from disasters. The Plan also sets the direction for the EMS work programme for the next five years.</p> | <p>EMS will look at enhancing the community plans and including more of the community in their design through local community surveys and community's adoption of Antenno.</p> | <p>Attend National Lifelines forum. Identify Lifelines Utilities coordinators from Council to assist EMS during response. Organise and run three Lifelines meetings and one Southland forum per year.</p> | | <p>Develop a Council staff call out list allowing instant deployment of staff during a declared state of emergency.</p> |

Strategic Context

The purpose of the Southland District Council Long Term Plan 2031 is to:

- provide a long-term focus for Council decisions and activities
- provide an opportunity for community participation in planning for the future
- define the community outcomes desired for the District
- describe the activities undertaken by Council
- provide integrated decision-making between Council and the community
- provide a basis for performance measurement of Council.

Strategic direction setting encompasses Council's high-level goals, particularly the vision for the District, what the outcomes for the community may be, and what the strategic priorities will be for delivering work to the community.

Representation framework

Community representation was amended prior to the 2018 triennial elections. There are now nine community boards that provide representation across the District. These are:

| | | | | |
|------------------------|---------------------|-----------------|------------------|-------|
| Ardlussa | Fiordland | Northern | Oraka Aparima | Oreti |
| Stewart Island/Rakiura | Tuatapere Te Waewae | Waihopai Toetoe | Wallace Takitimu | |

It is important that Council is seen as a leader in emergency management and community wellbeing in the District and through this AMP, provides efficient and effective regulatory management of activities and within the community. Doing so enables Council to provide and deliver quality, professional services to the ratepayer that meet anticipated outcomes.

Council aims to have a high level of engagement with its communities and elected members to ensure that the minimum levels of service set out in this document represent their expectations.

Council will go through a representation review in the first year of this AMP which may change the representation framework.

Key Risks, Issues and Assumptions for the Activity

The most important risks/issues for the emergency management activity over the next 10 years are:

| Risk/Issue | Treatment Details |
|---|--|
| Failing to provide LOS | Established procedures, training, effective tracking and reporting through information systems and KPIs concerning quality of service. |
| Failing to comply with legislation | Established procedures and training, sufficiently resourced teams, staff who meet statutory qualifications. |

| Risk/Issue | Treatment Details |
|---|---|
| Health and Safety risks to staff | Maintain a strong focus on health and safety, both in terms of the legislative framework applicable and risk management within the team. Although EMS is administered by ES and abides by their Health & Safety policy, it also maintains its own Health & Safety policy reflecting its role as a shared service for the four Southland councils. This is reported through CEG and the Joint Committee. |
| Decision making based on inadequate information | Develop and implement a system / programme to identify and monitor key indicators. Be transparent with key assumptions and risks considered by Council |
| Increasing frequency and intensity of extreme weather events due to climate change | Consider climate change in emergency management planning, with particular attention given to potable water and other lifeline services, and opportunities to reduce risk and improve climate resilience of communities. Stay up to date with local climate adaptation initiatives and provide support as appropriate. |

Key Assumptions relevant to Emergency Management Southland

Southland will continue to attract returning New Zealanders, migrants, and refugees, and consequently the population will diversify requiring new engagement strategies for EMS. Data provided by Informetric is predicting an increase in the population that will be over 65 years of age. The European population is ageing and is not replacing itself while the Maori population is younger and more children are being born. A strong partnership with Iwi will help guide and support our work with communities across Southland.

The Beyond 2025 report identifies tourism numbers returning to pre-pandemic level and increasing. Southland's housing issue is impacting on the ability to service the increased level of tourism; however, the numbers are still increasing in Fiordland, Stewart Island and the Catlins.

Climate change is expected to result in more frequent emergencies for EMS to respond to, as coastal inundation and extreme weather events increase in frequency and severity. Existing infrastructure and response plans are on a review schedule and at any time a plan can be reviewed in light of an event. However, proactive risk reduction through climate adaptation is preferred, to avoid the costs of emergency response and recovery escalating in the future.

The Group Plan review is currently underway.

Recent events around New Zealand, and in Southland, highlights the need for Council staff to be trained, exercise and response ready, with EMS able to coordinate relationships with all key stakeholders.

EMS has a reputation for innovative and effective use of technology, however recognises the need for robust alternative solutions for when power and communication are impacted. The AF8 planning work has shown a need for reliable radio and satellite communications and EMS will continue to improve the existing systems and networks currently in place.

Activity Specific Assumptions

The Southland Joint Agreement on Civil Defence was renewed in 2019 and the shared service model worked well with the large responses in 2020 and 2023. It is assumed that this model will continue.

Although there may be legislative changes, there is an assumption that the CDEM Group model will continue, with councils meeting their legislative responsibility with this shared service arrangement.

Regulatory Considerations

The key driver for the emergency management activity is the Civil Defence Emergency Management Act 2002. It outlines the sustainable management of hazards, encouraging and enabling communities with risk management, and the planning, preparation, recovery and response to emergencies. This legislation also requires the development of a Civil Defence Emergency Management Group Plan.

Demand Management Strategies

All Council staff have a role supporting CDEM in times of an emergency. Specific staff receive training to allow them to attend the Emergency Coordination Centre and assist with a response. All staff should receive induction training for CDEM and access to an online foundation module.

EMS coordinates any requests for staff, either to assist in Southland or to provide support to other regions when they have need. EMS also maintains relationships with key stakeholders to provide and receive support in times of need.

Key Projects

| Project | Description |
|--|--|
| AF8 [Alpine Fault magnitude 8] | <p>The AF8 programme strategy highlights three strategic focus areas being -</p> <ul style="list-style-type: none"> • raising awareness • coordinating intelligence • networking and collaboration <p><i>Emergency management and science working together to enable informed decision-making and increase Te Waiponamu our South Island's readiness and response capability for the next Alpine Fault earthquake</i></p> |
| Tsunami risk planning | Improving understanding of the tsunami risk for Southland involves new modelling as budget allows, evacuation planning and socialisation of the risk with coastal communities. |
| Radio network | Having built a network of community response groups, linked to the Southland Community Boards, EMS will work to roll out a radio network and training to these local communities to enable resilient communication in a large-scale emergency. |
| Enhancing Community Board Plans | <p>Enhancing community board plans to include more community design, surveys and community's adoption of the Antenno App</p> <p><i>(Antenno is a mobile app and backend web portal for two-way engagement between Council and community. It allows Council to send alerts, information and notification posts to the community in a manner that makes it more likely these posts will be relevant to the recipient, and given attention).</i></p> |
| Milford Opportunities Project hazard management | EMS will continue to work with the Milford Opportunities Project to ensure that hazard management is a key part of Southland's tourist strategy. |

| Project | Description |
|--|---|
| Health sector relationships | EMS will continue to build a solid working relationship with Te Whatu Ora Southern and community health providers concentrating on disproportionately impacted parts of the community |
| Legislative changes to the CDEM Act | Incorporating any changes to the Emergency Management Bill into the Group Plan. Ensuring that the Group Plan will guide the work programme through 2024 to 2029 |

Our Levels of Service

Levels of Service, Performance Measures and Targets

| What LoS we provide | LoS 10: Build community resilience to emergency events | | | | |
|---|--|----------------------------|--------------|--------------|-------------------------------------|
| How we measure performance | Current Performance (23/24) | Future Performance Targets | | | |
| | | Yr 1 (24/25) | Yr 2 (25/26) | Yr 3 (26/27) | Yr 4-10 (27-34) |
| KPI 10.1 there are 26 community plans, eight of those plans will be reviewed and enhanced on an annual basis | new measure | 8 per year | 8 per year | 8 per year | Maintain up-to-date community plans |
| KPI 10.2 increase the percentage of surveyed households that have an emergency plan (written or verbal) from 55% to 60% | yet to be measured | 60% | 60% | 60% | > 60% |

Financial Summary

As part of the shared service agreement EMS is funded by the four councils on the following percentage basis:

| | |
|-----------------------------|--------|
| Environment Southland: | 34.05% |
| Southland District Council: | 28.27% |
| Invercargill City Council: | 28.27% |
| Gore District Council: | 9.42% |

EMS is co-located with ES and it is the administering authority for the Southland CDEM Group. Support costs are paid to ES on an agreed basis for each LTP cycle. The Southland Civil Defence Joint Committee sets out the direction and approves the budget for EMS, which then has to be ratified by each council.

Funding Principles

Section 102(4) (a) of the Local Government Act 2002 requires each Council to adopt a Revenue and Financing Policy. This Policy must state the Council's policies in respect of the funding of both capital and operational expenditure for its activities.

Further information can be found in Council's Revenue and Financing Policy.

10 Year Financial Forecast

The following graphs/table summarise the financial forecasts for the activity over the 10 years.

Financial Summary

| Emergency Management | 2024/2025 LTP (\$000) | 2025/2026 LTP (\$000) | 2026/2027 LTP (\$000) | 2027/2028 LTP (\$000) | 2028/2029 LTP (\$000) | 2029/2030 LTP (\$000) | 2030/2031 LTP (\$000) | 2031/2032 LTP (\$000) | 2032/2033 LTP (\$000) | 2033/2034 LTP (\$000) |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Sources of operating funding | | | | | | | | | | |
| General rates, uniform annual general charges, rates penalties | 459 | 482 | 506 | 531 | 558 | 586 | 616 | 647 | 679 | 713 |
| Targeted rates | - | - | - | - | - | - | - | - | - | - |
| Subsidies and grants for operating purposes | - | - | - | - | - | - | - | - | - | - |
| Fees and charges | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Interest and dividends from investments | - | - | - | - | - | - | - | - | - | - |
| Local authorities fuel tax, fines, infringement fees, and other receipts | - | - | - | - | - | - | - | - | - | - |
| Total operating funding | 462 | 486 | 510 | 535 | 562 | 590 | 620 | 651 | 683 | 717 |
| Applications of operating funding | | | | | | | | | | |
| Payments to staff and suppliers | - | - | - | - | - | - | - | - | - | - |
| Finance costs | - | - | - | - | - | - | - | - | - | - |
| Internal charges and overheads applied | - | - | - | - | - | - | - | - | - | - |
| Other operating funding applications | 462 | 486 | 510 | 535 | 562 | 590 | 620 | 651 | 683 | 717 |
| Total applications of operating funding | 462 | 486 | 510 | 535 | 562 | 590 | 620 | 651 | 683 | 717 |
| Surplus (deficit) of operating funding | - | - | - | - | - | - | - | - | - | - |
| Sources of capital funding | | | | | | | | | | |
| Subsidies and grants for capital purposes | - | - | - | - | - | - | - | - | - | - |
| Development and financial contributions | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in debt | - | - | - | - | - | - | - | - | - | - |
| Gross proceeds from sale of assets | - | - | - | - | - | - | - | - | - | - |
| Lump sum contributions | - | - | - | - | - | - | - | - | - | - |
| Other dedicated capital funding | - | - | - | - | - | - | - | - | - | - |
| Total sources of capital funding | - | - | - | - | - | - | - | - | - | - |
| Applications of capital funding | | | | | | | | | | |
| Capital expenditure | | | | | | | | | | |
| - to meet additional demand | - | - | - | - | - | - | - | - | - | - |
| - to improve the level of service | - | - | - | - | - | - | - | - | - | - |
| - to replace existing assets | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in reserves | - | - | - | - | - | - | - | - | - | - |
| Increase (decrease) in investments | - | - | - | - | - | - | - | - | - | - |
| Total applications of capital funding | - | - | - | - | - | - | - | - | - | - |
| Surplus (deficit) of capital funding | - | - | - | - | - | - | - | - | - | - |
| Funding balance | - | - | - | - | - | - | - | - | - | - |

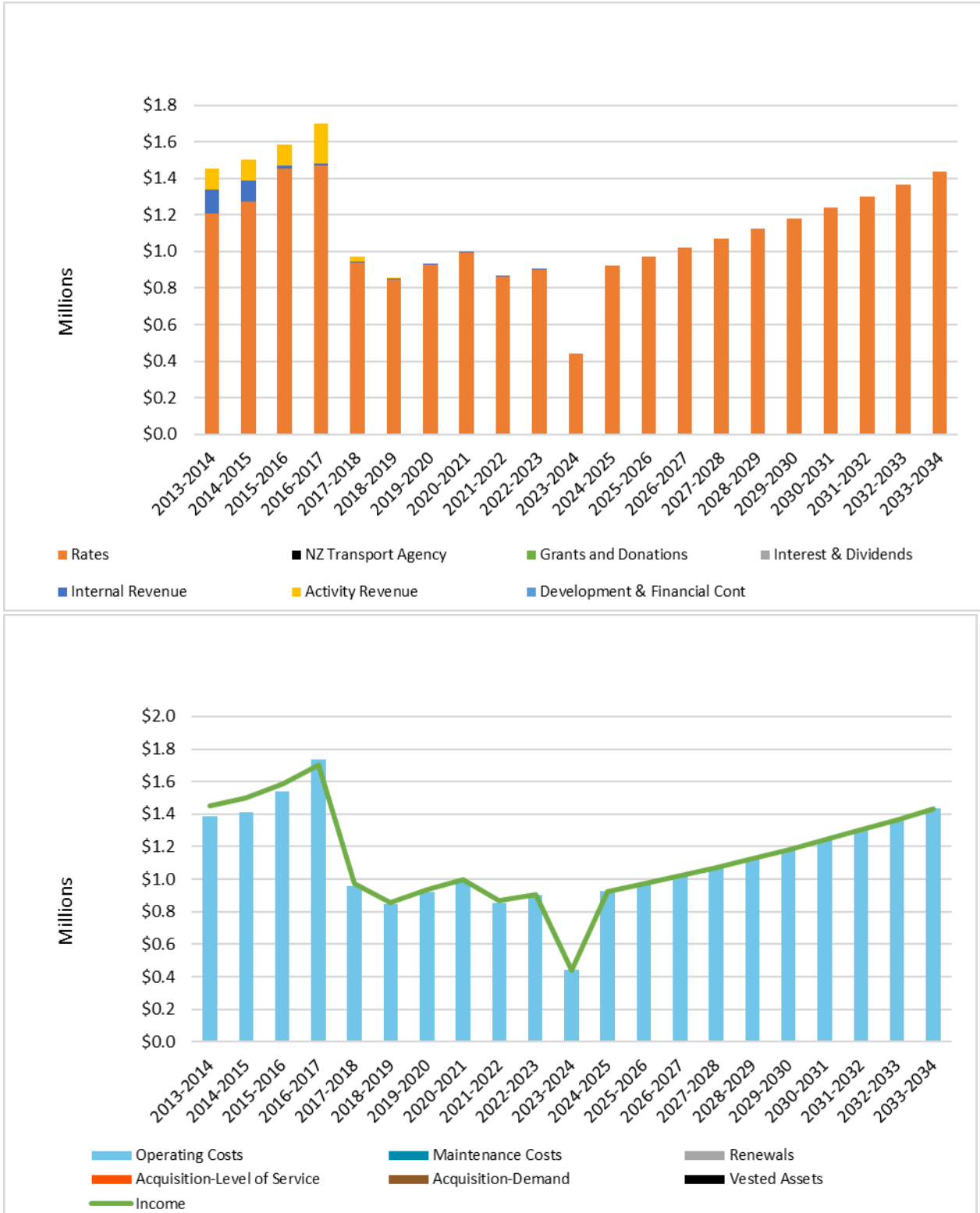
Figure 0-1: Emergency management total expenditure

Total Income

To be completed

Figure 0-2: Emergency management total income

Financial Forecast Summary



This service is primarily provided by Emergency Management Southland and is funded directly from rates

| Financial Implications for LTP | | | | | | | | | | | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Inflation Adjustment | 5% | | | | | | | | | | | |
| | Draft actuals | Annual Plan 2024 | Long Term Plan | | | | | | | | | |
| | 22/23 | 23/24 | 24/25 | 25/26 | 26/27 | 27/28 | 28/29 | 29/30 | 30/31 | 31/32 | 32/33 | 33/34 |
| GDC | 147,873 | 146,752 | 154,090 | 161,794 | 169,884 | 178,378 | 187,297 | 196,662 | 206,495 | 216,820 | 227,661 | 239,044 |
| SDC | 443,777 | 440,411 | 462,432 | 485,553 | 509,831 | 535,322 | 562,088 | 590,193 | 619,703 | 650,688 | 683,222 | 717,383 |
| ICC | 443,777 | 440,411 | 462,432 | 485,553 | 509,831 | 535,322 | 562,088 | 590,193 | 619,703 | 650,688 | 683,222 | 717,383 |
| ES | 534,510 | 530,456 | 556,979 | 584,828 | 614,069 | 644,773 | 677,011 | 710,862 | 746,405 | 783,725 | 822,911 | 864,057 |
| Total | 1,569,937 | 1,558,030 | 1,635,932 | 1,717,728 | 1,803,614 | 1,893,795 | 1,988,485 | 2,087,909 | 2,192,305 | 2,301,920 | 2,417,016 | 2,537,867 |
| op cost | 289,457 | 298,141 | 313,048 | 328,700 | 345,135 | 362,392 | 380,512 | 399,537 | 419,514 | 440,490 | 462,515 | 485,640 |
| Contractor (Mana whenua rep) | | | 90,000 | 90,000 | 90,000 | | | | | | | |
| staff | 619,824 | 638,419 | 670,340 | 703,857 | 739,050 | 776,002 | 814,802 | 855,543 | 898,320 | 943,236 | 990,397 | 1,039,917 |
| Proposed staff changes | | | 125,000 | 131,250 | 137,813 | 144,703 | 151,938 | 159,535 | 167,512 | 175,888 | 184,682 | 193,916 |
| ES SUPPORT COSTS | 360,500 | 371,315 | 389,881 | 409,375 | 429,844 | 451,336 | 473,902 | 497,598 | 522,477 | 548,601 | 576,031 | 604,833 |
| NEW PROJECTS | 100,000 | 50,000 | 52,500 | 55,125 | 57,881 | 60,775 | 63,814 | 67,005 | 70,355 | 73,873 | 77,566 | 81,445 |
| Total | 1,369,781 | 1,357,875 | 1,640,769 | 1,718,307 | 1,799,723 | 1,795,209 | 1,884,969 | 1,979,218 | 2,078,178 | 2,182,087 | 2,291,192 | 2,405,751 |
| Impact on reserve | 100,000 | 100,000 | 50,000 | 50,000 | | | | | | | | |
| Funding to AF8 (below) | 100000 | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Total allocated | | 1,557,875 | 1,710,769 | 1,788,307 | 1,819,723 | 1,815,209 | 1,904,969 | 1,999,218 | 2,098,178 | 2,202,087 | 2,311,192 | 2,425,751 |
| Balance | 156 | 155 | -74,837 | -70,579 | -16,108 | 78,587 | 83,516 | 88,692 | 94,126 | 99,833 | 105,824 | 112,115 |
| GDC | 9% | | - 7,035 | - 6,634 | - 1,514 | | | | | | | |
| SDC | 28% | | - 21,156 | - 19,953 | - 4,554 | | | | | | | |
| ICC | 28% | | - 21,156 | - 19,953 | - 4,554 | | | | | | | |
| ES | 34% | | - 25,482 | - 24,032 | - 5,485 | | | | | | | |
| AF8 Budget | | | | | | | | | | | | |
| AF8 funding Local Council's | | 100,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| NEMA | | 200,000 | 200,000 | 200,000 | | | | | | | | |
| 6 Groups | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Other | | 80,000 | 80,000 | 80,000 | 80,000 | | | | | | | |
| | | 480,000 | 400,000 | 400,000 | 200,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 | 120,000 |
| Expenditure | | | | | | | | | | | | |
| Travel | | 20,000 | 21,000 | 22,050 | 23,153 | 24,310 | 25,526 | 26,802 | 28,142 | 29,549 | 31,027 | 32,578 |
| Contractors | | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 19,144 | 20,101 | 21,107 | 22,162 | 23,270 | 24,433 |
| General Exp | | 15,000 | 15,750 | 16,538 | 17,364 | 18,233 | 19,144 | 20,101 | 21,107 | 22,162 | 23,270 | 24,433 |
| Staff costs | | 220,476 | 231,500 | 243,075 | 255,229 | 267,990 | 281,389 | 295,459 | 310,232 | 325,743 | 342,031 | 359,132 |
| | | 270,476 | 284,000 | 298,200 | 313,110 | 328,765 | 345,204 | 362,464 | 380,587 | 399,616 | 419,597 | 440,577 |
| Reserves | | 50,000 | 50,000 | 50,000 | - 100,000 | - 50,000 | | | | | | |
| Balance | | 159,524 | 66,000 | 51,800 | - 13,110 | - 158,765 | - 225,204 | - 242,464 | - 260,587 | - 279,616 | - 299,597 | - 320,577 |

