



Cabinet

CAB Min (08) 14/1(40)

Minute of Decision

Copy Number:

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2008 Budget Package: Vote Police

On 14 April 2008, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2008 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
5069	Information Technology: Enhanced Security Infrastructure	-	0.564	1.129	1.828	2.527
5070	Lower Blood Alcohol Limit	-	-	-	-	-
5076	Crown's Obligations Under the TIC Act 2004	-	3.000	4.000	1.757	-
5102	Frontline Capacity: Third Tranche of 1,250	-	40.197	40.979	40.806	40.622
5205	Driver Drug Blood Testing	-	-	-	-	-
5208	Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	-	0.164	0.348	0.445	0.445
5307	Longitudinal Study of New Zealand Families and Children	(0.100)	-	-	-	-
5309	Police Infringement Bureau (PIB) System Upgrade	-	-	-	-	-
5310	Speed Camera Expansion	-	-	-	-	-
5311	Operator Rating System Devices	-	-	-	-	-
5312	Road Policing Intel Analysts	-	-	-	-	-
5313	Community Initiatives	-	-	-	-	-
Total Operating		(0.100)	43.925	46.456	44.836	43.594

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
5066	CYPF Act 1989, Amendment Bill (No. 6) Information Technology	-	0.750	-	-	-
5069	Information Technology: Enhanced Security Infrastructure	-	1.000	1.000	1.000	1.000
5070	Lower Blood Alcohol Limit	-	1.500	-	-	-
5099	Road Policing: Capital	-	3.045	0.623	0.623	0.623
5102	Frontline Capacity: Third Tranche of 1,250	-	9.549	-	-	-
5208	Strengthening Maori Wardens: Enhancing Capacity - Realising Potential	0.456	0.936	0.702	-	-
Total Capital		0.456	16.780	2.325	1.623	1.623

2. **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
3. **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;
4. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2007/08 above be included in the 2007/08 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
5. **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2007/08 Supplementary Estimates, the 2008/09 Estimates and the fiscal forecasts;
6. **noted** that all communications relating to the 2008 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office;

[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]

[information deleted in order to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials]

Secretary of the Cabinet

Reference: 2008 Budget package tabled
by the Minister of Finance

Distribution:

Prime Minister

Chief Executive, DPMC

Director PAG, DPMC

Minister of Finance

Secretary to the Treasury

Hon Jim Anderton

Minister of Police

Commissioner of Police

Associate Minister of Finance (Hon Trevor Mallard)

Controller and Auditor-General

Vote: Police

Title: CYPF Act 1989, Amendment Bill (No. 6) Information Technology

Description: To make changes to Police's National Intelligence Application (NIA) to enable it to record split sentences in the Youth Court, as proposed in the Amendment Bill.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Text

New funding is needed to enable Police to make information technology changes to NIA to enable NIA to record split sentences, as proposed in the Amendment Bill. These changes are mandatory for Police to undertake if the Amendment Bill is passed in 2008.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	0.750	-	-	-
No Impact	-	0.056	0.056	0.056	0.056
Total	-	0.806	0.056	0.056	0.056

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
Case Resolution and Support to Judicial Process (funded by Revenue Crown)	-	0.004	0.004	0.004	0.004
General Crime Prevention Services (funded by Revenue Crown)	-	0.006	0.006	0.006	0.006
Investigations (funded by Revenue Crown)	-	0.019	0.019	0.019	0.019
Police Primary Response Management (funded by Revenue Crown)	-	0.021	0.021	0.021	0.021
Specific Crime Prevention Services and Maintenance of Public Order (funded by Revenue Crown)	-	0.006	0.006	0.006	0.006
Net Asset Schedule:					
Capital Investment	-	0.750	-	-	-
Total Operating	-	0.056	0.056	0.056	0.056
Total Capital	-	0.750	-	-	-

Vote: Police

Title: Information Technology: Enhanced Security Infrastructure

Description: To enhance Police security infrastructure to a level necessary to maintain the confidentiality, integrity and availability of Police data. *[information deleted in order to avoid prejudicing the maintenance of law]*

Theme: Families - Young and Old

Theme Objective: Key business and service delivery failures

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2007/08	2008/09	2009/10	2010/11	2011/12
<i>[information deleted in order to avoid prejudicing the maintenance of law]</i>						

Performance Text

Develop policies to address the findings from audits, evidence basis to demonstrate improved ICT systems, and basis for further improvements.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	0.564	1.129	1.828	2.527
Debt Impact	-	1.000	1.000	1.000	1.000
No Impact	-	0.075	0.150	0.225	0.300
Total	-	1.639	2.279	3.053	3.827

Initiative No: 5069

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Case Resolution and Support to Judicial Process (funded by Revenue Crown)	-	0.061	0.121	0.195	0.269
General Crime Prevention Services (funded by Revenue Crown)	-	0.069	0.139	0.223	0.308
Investigations (funded by Revenue Crown)	-	0.199	0.400	0.641	0.884
Police Primary Response Management (funded by Revenue Crown)	-	0.258	0.513	0.824	1.133
Policy Advice and Ministerial Servicing (funded by Revenue Crown)	-	0.002	0.005	0.008	0.010
Specific Crime Prevention Services and Maintenance of Public Order (funded by Revenue Crown)	-	0.050	0.101	0.162	0.223
Net Asset Schedule:					
Capital Investment	-	1.000	1.000	1.000	1.000
Total Operating	-	0.639	1.279	2.053	2.827
Total Capital	-	1.000	1.000	1.000	1.000

Vote: Police

Title: Lower Blood Alcohol Limit

Description: Upgrade and replace Police breath testing equipment in line with the government's endorsement on 19 September 2007 for a "zero" breath and blood alcohol level for drivers under 20 years with no full drivers licence.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Text

Existing breath testing equipment will be replaced or reprogrammed. This will involve:

- reprogramming 3,000 breath screening devices;
- replacing 100 units of the older series model evidential breath testing devices;
- software changes for evidential devices; and
- ongoing increased blood sampling, including Institute of Environmental Science and Research charges and doctors.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	1.500	-	-	-
No Impact	-	0.844	0.686	0.686	0.686
Total	-	2.344	0.686	0.686	0.686

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	0.844	0.686	0.686	0.686
Net Asset Schedule:					
Capital Investment	-	1.500	-	-	-
Total Operating	-	0.844	0.686	0.686	0.686
Total Capital	-	1.500	-	-	-

Vote: Police

Title: Crown's Obligations Under the TIC Act 2004

Description: Reimburse telecommunication providers for making their legacy public switched telephone network compliant with section 7(1) of the Telecommunications (Interception Capability) Act 2004.

Theme: Other

Theme Objective: Other

Performance Information

Performance Text

Reimburse telecommunication providers for making their legacy public switched telephone network compliant with section 7(1) of the Telecommunications (Interception Capability) Act 2004. Multi-year project for telecommunication providers to be fully compliant.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	3.000	4.000	1.757	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.000	4.000	1.757	-

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Other Expenses to be Incurred by the Crown:					
Telecommunications Interception Capability	-	3.000	4.000	1.757	-
Total Operating	-	3.000	4.000	1.757	-
Total Capital	-	-	-	-	-

Vote: Police

Title: Road Policing: Capital

Description: To support road policing initiatives, including hand-held evidential breath testing devices for rural stations, oral fluid drug testing devices, Commercial Vehicle Investigation Unit portable scales, Automatic Number Plate Recognition (ANPR) and e-ticketing devices.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2007/08	2008/09	2009/10	2010/11	2011/12
Quantity						
Rural station breath analysis machines	each	0	60	0	0	0
Roadside drug testing	each	0	20	0	0	0
Portable scales	each	0	125	62	62	62

Performance Text

ANPR and e-ticketing initiatives are IT software system changes to be implemented in 2008/09.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	3.045	0.623	0.623	0.623
No Impact	-	-	-	-	-
Total	-	3.045	0.623	0.623	0.623

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Net Asset Schedule:					
Capital Investment	-	3.045	0.623	0.623	0.623
Total Operating	-	-	-	-	-
Total Capital	-	3.045	0.623	0.623	0.623

Initiative No: 5102

Vote: Police

Title: Frontline Capacity: Third Tranche of 1,250

Description: This is the third tranche of 1,250 staff initiative as part of the government's Confidence and Supply Agreement with New Zealand First.

Theme: Families - Young and Old

Theme Objective: Confidence and supply agreements

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2007/08	2008/09	2009/10	2010/11	2011/12
Quantity						
Third tranche of 1,250 staff initiative over Budgets 2006 – 2008	non-sworn staff	0	90	0	0	0
Third tranche of 1,250 staff initiative over Budgets 2006 - 2008	Sworn staff	0	332	0	0	0

Performance Text

- Number of additional new recruits deployed consistent with the Police Strategic Plan;
- Number of recruits that pass 19 week recruit training course;
- Number of new recruit constables that successfully complete Probationary Constables Workplace Assessment programme and a 100 level tertiary course at Victoria University.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	40.197	40.979	40.806	40.622
Debt Impact	-	9.549	-	-	-
No Impact	-	5.215	4.880	5.016	5.159
Total	-	54.961	45.859	45.822	45.781

Initiative No: 5102

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
Case Resolution and Support to Judicial Process (funded by Revenue Crown)	-	3.821	3.895	3.878	3.861
General Crime Prevention Services (funded by Revenue Crown)	-	4.687	4.773	4.757	4.736
Investigations (funded by Revenue Crown)	-	12.687	12.931	12.875	12.818
Police Primary Response Management (funded by Revenue Crown)	-	16.355	16.669	16.600	16.525
Policy Advice and Ministerial Servicing (funded by Revenue Crown)	-	0.153	0.156	0.155	0.155
Road Safety Programme (funded by Revenue Crown)	-	4.499	4.164	4.300	4.443
Specific Crime Prevention Services and Maintenance of Public Order (funded by Revenue Crown)	-	3.210	3.271	3.257	3.243
Net Asset Schedule:					
Capital Investment	-	9.549	-	-	-
Total Operating	-	45.412	45.859	45.822	45.781
Total Capital	-	9.549	-	-	-

Vote: Police

Title: Driver Drug Blood Testing

Description: Blood sampling of drivers who do not complete a roadside impairment test satisfactorily.

Theme: Families - Young and Old

Theme Objective: Key business and service delivery failures

Performance Information

Performance Text

Drivers who do not complete a roadside impairment test satisfactorily are to provide a blood sample to detect the presence of illegal drugs. This will also result in a consequential increase in alcohol testing.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	0.650	0.650	0.650	0.650
Total	-	0.650	0.650	0.650	0.650

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	0.650	0.650	0.650	0.650
Total Operating	-	0.650	0.650	0.650	0.650
Total Capital	-	-	-	-	-

Vote: Police

Title: Strengthening Maori Wardens: Enhancing Capacity - Realising Potential

Description: To continue building capacity and capability within New Zealand Maori Wardens and extend Police support from 6 to 14 regions covering all of New Zealand.

Theme: National Identity

Theme Objective: Non-specific

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2007/08	2008/09	2009/10	2010/11	2011/12
Quantity						
Vans purchased, fitted out & in use	No	6	8	0	0	0

Performance Text

Refer above.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	0.164	0.348	0.445	0.445
Debt Impact	0.456	0.936	0.702	-	-
No Impact	-	0.034	0.104	0.157	0.157
Total	0.456	1.134	1.154	0.602	0.602

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
General Crime Prevention Services (funded by Revenue Crown)	-	0.198	0.452	0.602	0.602
Net Asset Schedule:					
Capital Investment	0.456	0.936	0.702	-	-
Total Operating	-	0.198	0.452	0.602	0.602
Total Capital	0.456	0.936	0.702	-	-

Initiative No: 5307

Vote: Police**Title:** Longitudinal Study of New Zealand Families and Children**Description:** Police contribution to a Ministry of Social Development led Longitudinal Study into New Zealand Families and Children.**Theme:** Families - Young and Old**Theme Objective:** Other**Appropriation Changes**

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	(0.100)	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	(0.100)	-	-	-	-

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Policy Advice and Ministerial Servicing (funded by Revenue Crown)	(0.100)	-	-	-	-
Total Operating	(0.100)	-	-	-	-
Total Capital	-	-	-	-	-

Vote: Police

Title: Police Infringement Bureau (PIB) System Upgrade

Description: Upgrade the Police Infringement Bureau (PIB) application used to process traffic infringement notices by rewriting in a modern programme language and replacing the front-end PBIS.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Text

The PIBIS system is a key system used for the capture of traffic infringement notices. The issuing of traffic infringements is considered to be an effective and key deterrent in reducing the incidence of speeding, both through monetary penalties and through the accumulation of demerit points. This has a definite and well understood effect in reducing traffic crashes and thus the road toll.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	0.605	0.605	0.605	0.605
Total	-	0.605	0.605	0.605	0.605

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	0.605	0.605	0.605	0.605
Total Operating	-	0.605	0.605	0.605	0.605
Total Capital	-	-	-	-	-

Vote: Police

Title: Speed Camera Expansion

Description: Expansion of the existing speed camera programme.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Text

Further expand the programme with an additional six mobile wet-film speed cameras. The estimated benefits from adopting this initiative are the reduction of one death and 35 injuries per annum.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	1.102	1.586	1.627	1.670
Total	-	1.102	1.586	1.627	1.670

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	1.102	1.586	1.627	1.670
Total Operating	-	1.102	1.586	1.627	1.670
Total Capital	-	-	-	-	-

Vote: Police

Title: Operator Rating System Devices

Description: 100 hand-held devices to enable an operator rating system that will rate commercial road transport operators based on their performance against transport standards and regulations.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2007/08	2008/09	2009/10	2010/11	2011/12
Quantity						
Hand held devices	each	0	100	0	0	0

Performance Text

The proposed system will enable Land Transport New Zealand to use information that is already collected, like Certificate of Fitness inspection data, roadside vehicle inspections and operator reviews, to produce a rating for each commercial road transport operator in New Zealand.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	0.468	0.303	0.303	0.303
Total	-	0.468	0.303	0.303	0.303

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	0.468	0.303	0.303	0.303
Total Operating	-	0.468	0.303	0.303	0.303
Total Capital	-	-	-	-	-

Vote: Police**Title:** Road Policing Intel Analysts**Description:** Additional Road Policing Intelligence Analysts.**Theme:** Families - Young and Old**Theme Objective:** Other**Performance Information****Performance Table**

	Unit of Measurement	Performance Specification				
		2007/08	2008/09	2009/10	2010/11	2011/12
Quantity						
Analyst positions	each	0	6	0	0	0

Performance Text

Six additional Road Policing Intelligence Analysts be appointed to the National Intelligence Centre to support the efficient and effective delivery of risk targeted road policing activities.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	0.521	0.641	0.664	0.688
Total	-	0.521	0.641	0.664	0.688

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12 & Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	0.521	0.641	0.664	0.688
Total Operating	-	0.521	0.641	0.664	0.688
Total Capital	-	-	-	-	-

Initiative No: 5313

Vote: Police

Title: Community Initiatives

Description: Flexibility to readily deploy road policing staff to areas or communities with particular road safety needs.

Theme: Families - Young and Old

Theme Objective: Other

Performance Information

Performance Text

Flexibility to readily deploy road policing staff to areas or communities with particular road safety needs such as district deployments for out-of-town drink driving operations in rural areas, and innovative enforcement initiatives and overall programme management.

Appropriation Changes

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Operating Balance Impact	-	-	-	-	-
Debt Impact	-	-	-	-	-
No Impact	-	0.800	0.800	0.800	0.800
Total	-	0.800	0.800	0.800	0.800

	\$m - increase/(decrease)				
	2007/08	2008/09	2009/10	2010/11	2011/12& Outyears
Departmental Output Expenses (General):					
Road Safety Programme (funded by Revenue Crown)	-	0.800	0.800	0.800	0.800
Total Operating	-	0.800	0.800	0.800	0.800
Total Capital	-	-	-	-	-