



Cabinet

CAB Min (07) 12/1(38)

Minute of Decision

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Minister of Police

Copies to:

Prime Minister
Deputy Prime Minister
Minister of Finance
Hon Jim Anderton
Associate Minister of Finance
(Hon Trevor Mallard)
Controller and Auditor-General

2007 Budget Package: Vote Police

On 19 April 2007, Cabinet:

1. **approved** the Budget initiatives for the above Vote for inclusion in the 2007 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)				
		2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
4342	Increase in Frontline Capacity	-	45.542	46.065	45.799	45.680
4594	Solomon Islands Deployment Capability	-	-	-	-	-
Total Operating		-	45.542	46.065	45.799	45.680

Capital Initiatives (Impact on Debt)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
4342	Increase in Frontline Capacity	-	10.105	-	-	-
Total Capital		-	10.105	-	-	-

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. **approved** the additional recommendations (where applicable) to give effect to the initiatives, as set out in the attached initiative documents;
5. **agreed** that the proposed changes to appropriations and/or projected balances of net assets for 2006/07 above be included in the 2006/07 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
6. **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 2006/07 Supplementary Estimates, the 2007/08 Estimates and the fiscal forecasts;
7. **noted** that all communications relating to the 2007 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]

Secretary of the Cabinet

Reference: CAB (07) 135, CAB (07) 135A

Vote: Police

Title: Increase in Frontline Capacity

Description: This proposal relates to operational and capital funding required to support the second tranche of additional staff from the Government's commitment of an extra 1,000 sworn and 250 non sworn staff over budget years 2006 – 2008: an additional 422 staff on top of the 406 provided by Budget 2006.

Theme: Families - Young and Old

Theme Objective: Non-specific

Performance Information

Performance Table

	Unit of Measurement	Performance Specification				
		2006/07	2007/08	2008/09	2009/10	2010/11
Quantity						
non sworn staff	people	0	90	90	90	90
sworn staff	people	0	332	332	332	332
Quality						
sworn Productive hours	hours	0	533000	670000	670000	670000

Performance Text

The additional sworn and non sworn staff will be deployed across the full range of frontline activities thereby increasing both the number of services able to be delivered and improved public satisfaction in respect of the quality of services provided. The primary outputs that will gain the largest increase will be: general and specific crime prevention services; responding to calls for service and conducting investigations.

Appropriation Changes

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Operating Balance Impact	-	45.542	46.065	45.799	45.680
Debt Impact	-	10.105	-	-	-
No Impact	-	4.363	4.204	4.316	4.436
Total	-	60.010	50.269	50.115	50.116

	\$m - increase/(decrease)				
	2006/07	2007/08	2008/09	2009/10	2010/11 & Outyears
Departmental Output Expenses (General): Case Resolution and Support to Judicial Process (funded by Revenue Crown)	-	3.441	3.486	3.467	3.458
General Crime Prevention Services (funded by Revenue Crown)	-	4.841	4.905	4.876	4.865
Investigations (funded by Revenue Crown)	-	15.907	16.118	16.023	15.984
Police Primary Response Management (funded by Revenue Crown)	-	17.517	17.738	17.638	17.593
Policy Advice and Ministerial Servicing (funded by Revenue Crown)	-	0.086	0.087	0.087	0.086
Road Safety Programme (funded by Revenue Crown)	-	3.605	3.447	3.560	3.679
Specific Crime Prevention Services and Maintenance of Public Order (funded by Revenue Crown)	-	4.508	4.488	4.464	4.451
Net Asset Schedule: Capital Investment	-	10.105	-	-	-
Total Operating	-	49.905	50.269	50.115	50.116
Total Capital	-	10.105	-	-	-

Additional Recommendations

noted that the Road Safety Programme is funded through the National Land Transport Fund (NLTF) with no impact on the operating balance;

directed officials from Police and the Ministry of Justice to report to Cabinet by 30 September 2007 on how Police deployment and tasking, including the additional 1,250 Police staff, will help achieve crime reduction and community safety priorities.

Initiative No: 4594

Vote: Police

Title: Solomon Islands Deployment Capability

Description: Meet New Zealand's policing-related requirements of Solomon Islands

Theme: National Identity

Theme Objective: New Zealand in the world

Performance Information

Performance Text

Police is seeking to continue with the Solomon Islands deployment to provide civilian policing-related assistance and capacity development as required by the Government.

Additional Recommendations

noted that on 19 April 2007 Cabinet:

- noted that the Minister of Finance will be discussing further with Ministers the initiative on Solomon Islands Deployment Capability in Vote Police;
- authorised the Prime Minister, Minister of Finance and the Associate Minister of Finance (Hon Trevor Mallard), in consultation with relevant Vote Ministers, to take decisions on this initiative.

[CAB Min (07) 12/1]

Secretary's note: The decisions of the Ministers were subsequently reported to the Cabinet Business Committee on 23 April 2007 [CBC Min (07) 8/32].