

# *Vote Police*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Police (M51)

ADMINISTERING DEPARTMENT: New Zealand Police

MINISTER RESPONSIBLE FOR NEW ZEALAND POLICE: Minister of Police

# Details of Appropriations

## Details of Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Case Resolution and Support to Judicial Process (M51)</b> Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.	72,650	2,090	74,740
<b>General Crime Prevention Services (M51)</b> Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.	102,188	1,781	103,969
<b>Investigations (M51)</b> Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	335,777	612	336,389
<b>Police Primary Response Management (M51)</b> Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	369,726	750	370,476
<b>Policy Advice and Ministerial Servicing (M51)</b> Ministerial services, drafting replies to ministerial questions, and policy advice on policing issues.	1,822	(94)	1,728
<b>Road Safety Programme (M51)</b> This output class covers the delivery of services outlined in the New Zealand Road Safety Programme (NZRSP) directed towards the achievement of the road safety outcomes.	257,731	2,624	260,355
<b>Specific Crime Prevention Services and Maintenance of Public Order (M51)</b> Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the South Pacific Chiefs of Police Conference; and proactive patrolling.	95,157	13,790	108,947
<b>Total Departmental Output Expenses</b>	1,235,051	21,553	1,256,604
<b>Other Expenses to be Incurred by the Department</b>			
<b>Compensation for Confiscated Firearms (M51)</b> Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	-	10
<b>Total Other Expenses to be Incurred by the Department</b>	10	-	10

	2007/08		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Titles and Scopes of Appropriations by Appropriation Type</b>			
<b>Other Expenses to be Incurred by the Crown</b>			
<b>Telecommunications Interception Capability (M51)</b> Provision of interception capability on telecommunications networks, pursuant to section 7(1) and section 16(1)(a) of the Telecommunications (Interception Capability) Act 2004	-	920	920
<b>United Nations Drug Control Programme (M51)</b> United Nations Drug Control Programme contribution	100	-	100
<b>Total Other Expenses to be Incurred by the Crown</b>	100	920	1,020
<b>Capital Expenditure to be Incurred by the Department</b>			
<b>New Zealand Police - Capital Expenditure PLA (M51)</b> This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989	-	66,613	66,613
<b>Total Capital Expenditure to be Incurred by the Department</b>	-	66,613	66,613
<b>Total Annual and Permanent Appropriations</b>	1,235,161	89,086	1,324,247

## Details of Projected Movements in Departmental Net Assets

### New Zealand Police

Details of Net Asset Schedule	2007/08 Estimates Projections \$000	2007/08 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2007/08
Opening Balance	456,640	446,589	Supplementary Estimates opening balance reflects the audited results as at 30 June 2007.
Capital Injections	31,955	35,389	The change in the Capital injection is for - Replacement of the Police Land Mobile Radio Network \$2.058 million - Telecommunication Interception Capability Act 2003 \$0.920 million - Strengthening Māori Wardens: Enhancing Capacity - Realising Potential \$0.456 million.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	(10)	(10)	
Other Movements	20	(20)	
Closing Balance	488,605	481,948	

# *Information Supporting the Supplementary Estimates*

## *Vote Police*

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ADMINISTERING DEPARTMENT: New Zealand Police

MINISTER RESPONSIBLE FOR NEW ZEALAND POLICE: Minister of Police

## Part 1 - Summary of the Vote

### Part 1.3 - Trends in the Vote

#### Summary of Financial Activity

	2007/08				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,235,051	21,553	-	21,553	1,256,604
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	920	920	1,030
Capital Expenditure	-	66,613	-	66,613	66,613
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
<b>Total Appropriations</b>	<b>1,235,161</b>	<b>88,166</b>	<b>920</b>	<b>89,086</b>	<b>1,324,247</b>
<b>Crown Revenue and Receipts</b>					
Tax Revenue	-	N/A	N/A	-	-
Non-Tax Revenue	76,000	N/A	N/A	3,500	79,500
Capital Receipts	-	N/A	N/A	-	-
<b>Total Crown Revenue and Receipts</b>	<b>76,000</b>	<b>N/A</b>	<b>N/A</b>	<b>3,500</b>	<b>79,500</b>

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Case Resolution and Support to Judicial Process (M51)

##### *Scope of Appropriation*

Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.

##### *Reasons for Change in Appropriation*

The change mainly provides for:

- revenue from the Department of Corrections for holding remand prisoners of \$1.860 million which was not included in the original budget
- grossing up the recoveries from NZ Fire Services for using the Information Technology services of the Police totalling to \$150,000, which was offset against the related expenses in the original budget
- transfer of funds from the Ministry of Justice to the Police of \$51,000 for taking over the activity of enforcing Family Court Protection Orders
- funding of \$25,000 for the replacement of the Police Land Mobile Radio Network.

#### General Crime Prevention Services (M51)

##### *Scope of Appropriation*

Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.

##### *Reasons for Change in Appropriation*

The change mainly provides for:

- increase in the forecasted revenue from firearms licences by \$1.570 million
- grossing up the recoveries from NZ Fire Services for using the Information Technology services of the Police totalling to \$174,000 which was offset against the related expenses in the original budget
- funding of \$33,000 for the replacement of the Police Land Mobile Radio Network.

## Investigations (M51)

### *Scope of Appropriation*

Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.

### *Reasons for Change in Appropriation*

The change mainly provides for:

- grossing up the recoveries from NZ Fire Services for using the Information Technology services of the Police totalling to \$493,000 which was offset against the related expenses in the original budget
- funding of \$107,000 for the replacement of the Police Land Mobile Radio Network.

## Police Primary Response Management (M51)

### *Scope of Appropriation*

Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.

### *Reasons for Change in Appropriation*

The change mainly provides for:

- grossing up the recoveries from NZ Fire Services for using the Information Technology services of the police totalling to \$632,000 which were offset against the related expenses in the original budget
- funding of \$118,000 for the replacement of the Police land Mobile Radio Network.

## Policy Advice and Ministerial Servicing (M51)

### *Scope of Appropriation*

Ministerial services, drafting replies to ministerial questions, and policy advice on policing issues.

## Road Safety Programme (M51)

### *Scope of Appropriation*

This output class covers the delivery of services outlined in the New Zealand Road Safety Programme (NZRSP) directed towards the achievement of the road safety outcomes.

### *Reasons for Change in Appropriation*

The change mainly provides for:

- Road Safety Programme initiatives approved for 2007/08 of \$1.351 million
- funding from Accident Compensation Corporation for rural drink drive and community initiatives to reduce alcohol related harm schemes totalling \$787,000

- grossing up the recoveries from NZ Fire Services for using the Information Technology services of the Police totalling to \$394,000 which was offset against the related expenses in the original budget
- funding of \$82,000 for the replacement of the Police Land Mobile Radio Network.

## **Specific Crime Prevention Services and Maintenance of Public Order (M51)**

### *Scope of Appropriation*

Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the South Pacific Chiefs of Police Conference; and proactive patrolling.

### *Reasons for Change in Appropriation*

The change mainly provides for:

- deployments to the Solomon Islands \$6.650 million
- deployments to Timor-Leste \$5.352 million
- deployment to Bougainville: Papua New Guinea \$1.421 million
- grossing up the recoveries from NZ Fire Services for using the Information Technology services of the Police totalling to \$125,000 which was offset against the related expenses in the original budget
- funding of \$34,000 for the replacement of the Police Land Mobile Radio Network.

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.2 - Non-Departmental Other Expenses

#### Telecommunications Interception Capability (M51)

##### *Scope of Appropriation*

Provision of interception capability on telecommunications networks, pursuant to section 7(1) and section 16(1)(a) of the Telecommunications (Interception Capability) Act 2004

##### *Expenses*

	2007/08		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	920	920

##### *Reasons for Change in Appropriation*

To reimburse telecommunication providers for the cost of upgrading their networks to comply with the provision of Telecommunication (Interception Capability) Act 2004.

##### *Expected Results*

	2007/08		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Compliance with the Act	-	Yes	Yes