

Information Supporting the Supplementary Estimates

Vote Police

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

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

	2008/09				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,315,090	58,417	-	58,417	1,373,507
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	3,110	-	-	-	3,110
Capital Expenditure	127,585	(1,185)	-	(1,185)	126,400
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	1,445,785	57,232	-	57,232	1,503,017
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	77,900	N/A	4,900	4,900	82,800
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	77,900	N/A	4,900	4,900	82,800

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	77,821	23,620	101,441
Revenue from Crown	77,055	22,581	99,636
Revenue from Other	766	1,039	1,805

Reasons for Change in Appropriation

The change mainly provides for:

- implementation of a revised output costing methodology \$19.444 million
- additional funding to implement the 2008 wage round \$3.046 million.

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	110,188	(8,827)	101,361
Revenue from Crown	103,931	(5,648)	98,283
Revenue from Other	6,257	(3,179)	3,078

Reasons for Change in Appropriation

The change mainly provides for:

- implementation of a revised output costing methodology \$9.999 million
- decrease in forecast firearms' licence revenue \$3.219 million
- additional funding to implement the 2008 Wage round \$3.138 million.

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	353,378	19,430	372,808
Revenue from Crown	350,750	19,288	370,038
Revenue from Other	2,628	142	2,770

Reasons for Change in Appropriation

The change mainly provides for:

- additional funding to implement the 2008 wage round \$11.307 million
- implementation of a revised output costing methodology \$7.649 million.

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	391,449	18,216	409,665
Revenue from Crown	388,085	18,064	406,149
Revenue from Other	3,364	152	3,516

Reasons for Change in Appropriation

The change mainly provides for:

- additional funding to implement the 2008 wage round \$12.292 million.

Policy Advice and Ministerial Servicing (M51)*Scope of Appropriation*

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

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,005	1,030	3,035
Revenue from Crown	1,992	1,029	3,021
Revenue from Other	13	1	14

Reasons for Change in Appropriation

the change mainly provides for:

- implementation of a revised output costing methodology \$934,000
- additional funding to implement the 2008 wage round \$92,000.

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	273,244	12,841	286,085
Revenue from Crown	270,949	11,959	282,908
Revenue from Other	2,295	882	3,177

Reasons for Change in Appropriation

The change mainly provides for:

- additional funding to implement the 2008 wage round \$8.517 million.

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.

Expenses and Revenue

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	107,005	(7,893)	99,112
Revenue from Crown	95,242	(14,186)	81,056
Revenue from Other	11,763	6,293	18,056

Reasons for Change in Appropriation

The change mainly provides for:

- implementation of a revised costing methodology \$19.092 million
- funding for the continuation of deployment of staff on the United Nations Integrated Mission in Timor-Leste \$3.976 million
- funding for deployment on Tonga Police Development Programme \$1.448 million
- additional funding for deployment to Papua New Guinea: Bougainville Community Policing Project \$1.292 million.

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

New Zealand Police - Capital Expenditure PLA (M51)

Scope of Appropriation

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.

Capital Expenditure

	2008/09		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	127,085	(5,685)	121,400
Intangibles	500	4,500	5,000
Other	-	-	-
Total Appropriation	127,585	(1,185)	126,400

Reasons for Change in Appropriation

The change mainly provides for:

- accommodation of the second tranche of 1,250 police \$14 million
- reduction due to reassessment of timing \$15.185 million.