

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

	2009/10				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,387,529	29,681	-	29,681	1,417,210
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	4,110	-	-	-	4,110
Capital Expenditure	111,600	(14,503)	-	(14,503)	97,097
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Total Appropriations	1,503,239	15,178	-	15,178	1,518,417
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	82,800	N/A	(1,900)	(1,900)	80,900
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	82,800	N/A	(1,900)	(1,900)	80,900

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	103,944	1,418	105,362
Revenue from Crown	102,139	1,756	103,895
Revenue from Other	1,805	(338)	1,467

Reasons for Change in Appropriation

The change provides for:

- implementation of the 2009 wage round negotiation \$1.734 million, and
- additional capital charge on property revaluation \$1.385 million.

The above are partly offset by transfer of funds to other priorities in Justice sector \$1.488 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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	103,806	2,539	106,345
Revenue from Crown	100,728	2,126	102,854
Revenue from Other	3,078	413	3,491

Reasons for Change in Appropriation

The change provides for:

- implementation of the 2009 wage round negotiation \$1.732 million
- capital charge on property revaluation \$1.383 million
- transfer from Ministry of Social Development for Fresh Start for Young Offenders \$525,000
- reforecast of firearms licence revenue \$223,000, and
- Limited Service Volunteer Scheme \$133,000.

The above are partly offset by transfer of funds to other priorities in Justice sector.

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	383,058	5,035	388,093
Revenue from Crown	380,288	4,890	385,178
Revenue from Other	2,770	145	2,915

Reasons for Change in Appropriation

The increase provides for:

- Anti-Money Laundering and Countering Financing of Terrorism \$791,000
- implementation of the 2009 wage round negotiation \$6.390 million, and
- capital charge on asset revaluation \$5.114 million.

The above are partly offset by transfer of funds to Vote: Justice for the Independent Police Conduct Authority's inquiry into Police conduct \$1.700 million and to other priorities in Justice sector \$5.482 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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	416,395	7,406	423,801
Revenue from Crown	412,879	7,248	420,127
Revenue from Other	3,516	158	3,674

Reasons for Change in Appropriation

The change provides for:

- Domestic Violence (Enhancing Safety) Bill \$741,000
- implementation of the 2009 wage round negotiation \$6.945 million, and
- capital charge on property revaluation \$5.548 million.

The above are partly offset by by transfer of funds to other priorities in Justice sector \$5.986 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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,077	49	3,126
Revenue from Crown	3,063	48	3,111
Revenue from Other	14	1	15

Reasons for Change in Appropriation

The change provides for:

- implementation of the 2009 wage round negotiation \$51,000, and
- capital charge on property revaluation \$43,000.

The above are partly offset by transfer of funds to other priorities in Justice sector \$44,000.

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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	284,473	6,198	290,671
Revenue from Crown	282,071	5,840	287,911
Revenue from Other	2,402	358	2,760

Reasons for Change in Appropriation

The change provides for:

- implementation of the 2009 wage round \$6.156 million
- capital charge on property revaluation \$3.790 million, and
- ACC funded Road Safety Alcohol programme \$250,000.

The above are partly offset by transfer of funds to other priorities in Justice sector \$4.106 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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	92,776	7,036	99,812
Revenue from Crown	80,931	2,302	83,233
Revenue from Other	11,845	4,734	16,579

Reasons for Change in Appropriation

The increase provides for:

- deployment to Tonga Police Development project \$1.206 million
- deployment to Papua New Guinea Bougainville Community Policing project \$988,000
- continued deployment on United Nations Mission in Timor-Leste \$3.891 million
- implementation of the 2009 wage round negotiation \$1.548 million, and
- capital charge on property revaluation \$1.236 million.

The above are partly offset by reduction in various overseas deployments \$750,000 and by transfer of funds to other priorities in Justice sector \$1.392 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

	2009/10		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	109,600	(38,600)	71,000
Intangibles	2,000	1,797	3,797
Other	-	22,300	22,300
Total Appropriation	111,600	(14,503)	97,097

Reasons for Change in Appropriation

The reduction in capital expenditure is for:

- rephasing of property expenditure to 2010/11 \$15 million, and
- re-classifying vehicle capital expenditure from 'plant' to 'other'.