

# *Vote Police*

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APPROPRIATION MINISTER(S): Minister of Police (M51)

APPROPRIATION ADMINISTRATOR: New Zealand Police

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

# Supplementary Estimates of Appropriations

## Details of Appropriations

### Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	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.	122,048	2,867	124,915
<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.	152,568	4,158	156,726
<b>Investigations (M51)</b> Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	371,357	4,159	375,516
<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.	387,768	4,442	392,210
<b>Policy Advice and Ministerial Services MCOA (M51)</b>	3,154	19	3,173
<i>Ministerial Services</i> This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).	729	-	729
<i>Policy Advice</i> This output class is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.	2,425	19	2,444
<b>Road Safety Programme (M51)</b> This output class covers the delivery of services outlined in the New Zealand Road Safety Programme directed towards the achievement of the road safety outcomes.	306,667	-	306,667
<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 Pacific Islands Chiefs of Police; and proactive patrolling.	144,307	3,201	147,508
<b>Total Departmental Output Expenses</b>	1,487,869	18,846	1,506,715
<b>Departmental Other Expenses</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 Departmental Other Expenses</b>	10	(10)	-

Titles and Scopes of Appropriations by Appropriation Type	2013/14		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Capital Expenditure</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.	97,700	-	97,700
<b>Total Departmental Capital Expenditure</b>	97,700	-	97,700
<b>Non-Departmental Other Expenses</b>			
<b>United Nations Drug Control Programme (M51)</b> United Nations Drug Control Programme contribution.	100	-	100
<b>Total Non-Departmental Other Expenses</b>	100	-	100
<b>Total Annual and Permanent Appropriations</b>	1,585,679	18,836	1,604,515

## Details of Projected Movements in Departmental Net Assets

### New Zealand Police

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	815,449	816,111	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	(14,375)	\$6.005 million for the value of three assets handed over to Land Information New Zealand (LINZ) for disposal and \$8.370 million for the hand back of capital through the process of a capital to operating swap to meet the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	746	Revaluation of the three assets handed over to LINZ.
<b>Closing Balance</b>	815,449	802,482	

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2013/14				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,487,869	18,846	-	18,846	1,506,715
Benefits and Other Unrequited Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	(10)	-	(10)	100
Capital Expenditure	97,700	-	-	-	97,700
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	-	-	-	-	-
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>1,585,679</b>	<b>18,836</b>	<b>-</b>	<b>18,836</b>	<b>1,604,515</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	71,300	N/A	-	-	71,300
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>71,300</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>71,300</b>

*Mapping the Layout of the 2013/14 Supplementary Estimates to the Layout of the 2013/14 Estimates*

Supplementary Estimates Structure 2013/14		Estimates Structure 2013/14	
Part #	Part Name	Part #	Part Name
2.1	Departmental Output Expenses	2.1	Departmental Output Expenses
2.2	Departmental Other Expenses	5.1	Departmental Other Expenses
2.3	Departmental Capital Expenditure and Capital Injections	6.1	Departmental Capital Expenditure
3.1	Non-Departmental Output Expenses	2.2	Non-Departmental Output Expenses
3.2	Non-Departmental Benefits and Other Unrequited Expenses	3.2	Non-Departmental Benefits and Other Unrequited Expenses
3.3	Non-Departmental Borrowing Expenses	4.2	Non-Departmental Borrowing Expenses
3.4	Non-Departmental Other Expenses	5.2	Non-Departmental Other Expenses
3.5	Non-Departmental Capital Expenditure	6.2	Non-Departmental Capital Expenditure
4	Multi-Category Expenses and Capital Expenditure	N/A	Did not exist in the Estimates

## Part 2 - Details of Departmental Appropriations

### 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*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	122,048	2,867	124,915
Revenue from the Crown	120,990	2,867	123,857
Revenue from Others	1,058	-	1,058

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

This appropriation increased by \$2.867 million to \$124.915 million for 2013/14. The increase relates to:

- an increase of \$2 million for the transfer of funds from Police Primary Response Management appropriation to align with the changes in the resource requirements due to demand and activities
- one-off Justice Sector funding of \$1.100 million to uplift operational capability
- a one-off capital to operating swap of \$823,000 for the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan, and
- an increase of \$600,000 for the funds approved for Criminal Proceeds (Recovery) Act 2009 for the Legal Costs for Civil Recovery Action.

These increases were partly offset by a reduction of \$1.656 million for the transition of Electronic Monitoring (EM) Bail to Vote Corrections.

## 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*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	152,568	4,158	156,726
Revenue from the Crown	149,879	2,998	152,877
Revenue from Others	2,689	1,160	3,849

### *Reasons for Change in Appropriation*

This appropriation increased by \$4.158 million to \$156.726 million for 2013/14. The increase relates to:

- one-off Justice Sector funding of \$1.300 million to uplift operational capability
- an increase in the forecasted revenue for firearms licences by \$1.160 million
- a one-off capital to operating swap of \$1.007 million for the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan, and
- new funding of \$691,000 for the implementation work on Child Harm Prevention Orders funded from the Vulnerable Children's contingency fund.

## Investigations (M51)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	371,357	4,159	375,516
Revenue from the Crown	368,721	4,159	372,880
Revenue from Others	2,636	-	2,636

*Reasons for Change in Appropriation*

This appropriation increased by \$4.159 million to \$375.516 million for 2013/14. This increase relates to:

- one-off Justice Sector funding of \$2.900 million to uplift operational capability, and
- a one-off capital to operating swap of \$2.208 million for the transition costs of Enterprise Services and essential initiatives of Communication and Information Technology Delivery Plan.

These increases were partly offset by a \$949,000 transfer for the body removal responsibilities to Vote Courts.

**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*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	387,768	4,442	392,210
Revenue from the Crown	384,378	4,442	388,820
Revenue from Others	3,390	-	3,390

*Reasons for Change in Appropriation*

This appropriation increased by \$4.442 million to \$392.210 million for 2013/14. This increase relates to:

- one-off Justice Sector funding of \$3.500 million to uplift operational capability
- a one-off capital to operating swap of \$2.742 million for the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan, and
- new funding of \$200,000 related to funding for the Cash Search Dog Training Programme funded through the Criminal Proceeds (Recovery) Act 2009.

The increase was partly offset by a transfer of \$2 million to Case Resolution and Support to Judicial Process appropriation to align resource requirements to demand and activities.



## Policy Advice and Ministerial Services MCOA (M51)

### *Scope of Appropriation*

#### **Ministerial Services**

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).

#### **Policy Advice**

This output class is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

### *Explanation for Use of Multi-Class Output Expense Appropriation*

The output classes relate to the provision of policy advice and related outputs such as ministerial servicing within Vote Police.

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	3,154	19	3,173
Ministerial Services	729	-	729
Policy Advice	2,425	19	2,444
<b>Revenue from the Crown</b>	3,141	19	3,160
Ministerial Services	728	-	728
Policy Advice	2,413	19	2,432
<b>Revenue from Others</b>	13	-	13
Ministerial Services	1	-	1
Policy Advice	12	-	12

### *Reasons for Change in Appropriation*

This appropriation increased by \$19,000 to \$3.173 million for 2013/14. The increase relates to a one-off capital to operating swap in 2013/14 for the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan.

## 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 Pacific Islands Chiefs of Police; and proactive patrolling.

### *Expenses and Revenue*

	2013/14		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	144,307	3,201	147,508
Revenue from the Crown	136,720	3,201	139,921
Revenue from Others	7,587	-	7,587

### *Reasons for Change in Appropriation*

This appropriation increased by \$3.201 million to \$147.508 million for 2013/14. The increase relates to:

- one-off Justice Sector funding of \$1.200 million in 2013/14 to uplift operational capability
- new funding of \$1 million for the South China Project to enhance law enforcement in order to break the methamphetamine supply chain funded through the Criminal Proceeds (Recovery) Act 2009
- a one-off capital to operating swap of \$901,000 for the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan, and
- new funding of \$100,000 for the Alcohol and Other Drug Treatment Court funded through the Proceeds of Crime.

## 2.2 - Departmental Other Expenses

### Compensation for Confiscated Firearms (M51)

#### *Scope of Appropriation*

Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.

#### *Expenses*

	2013/14		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Total Appropriation	10	(10)	-

#### *Reasons for Change in Appropriation*

This appropriation decreases by \$10,000 to 'nil' for 2013/14 owing to reforecast based on the trend in the last two years.

## 2.3 - Departmental Capital Expenditure and Capital Injections

### 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*

	2013/14		Total \$000
	Estimates \$000	Supplementary Estimates \$000	
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	62,658	-	62,658
Intangibles	13,542	-	13,542
Other	21,500	-	21,500
<b>Total Appropriation</b>	<b>97,700</b>	<b>-</b>	<b>97,700</b>

The forecast expenditure has been amended to reflect the year end outcome based on the year to date results.

*Capital Injections and Movements in Departmental Net Assets***New Zealand Police**

Details of Net Asset Schedule	2013/14 Main Estimates Projections \$000	2013/14 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2013/14
Opening Balance	815,449	816,111	Supplementary Estimates opening balance reflects the audited results as at 30 June 2013.
Capital Injections	-	-	
Capital Withdrawals	-	(14,375)	\$6.005 million for the value of three assets handed over to Land Information New Zealand (LINZ) for disposal and \$8.370 million for the hand back of capital through the process of a capital to operating swap to meet the transition costs of Enterprise Services and essential initiatives of the Communication and Information Technology Delivery Plan.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	746	Revaluation of the three assets handed over to LINZ.
<b>Closing Balance</b>	<b>815,449</b>	<b>802,482</b>	