

Vote Police

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

APPROPRIATION ADMINISTRATOR: New Zealand Police

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

Details of Appropriations and Capital Injections

Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Case Resolution and Support to Judicial Process (M51) 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.	117,617	9,499	127,116
General Crime Prevention Services (M51) 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.	153,190	6,510	159,700
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	368,059	11,242	379,301
Police Primary Response Management (M51) Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	385,442	(5,401)	380,041
Road Safety Programme (M51) 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.	296,667	25,227	321,894
Specific Crime Prevention Services and Maintenance of Public Order (M51) 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.	140,593	15,823	156,416
Total Departmental Output Expenses	1,461,568	62,900	1,524,468
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	(10)	-
Total Departmental Other Expenses	10	(10)	-
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) 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.	96,000	-	96,000
Total Departmental Capital Expenditure	96,000	-	96,000

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51)	100	-	100
United Nations Drug Control Programme contribution.			
Total Non-Departmental Other Expenses	100	-	100
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M51)	3,135	867	4,002
The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i>	724	-	724
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).			
<i>Policy Advice</i>	2,411	867	3,278
This category 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.			
Total Multi-Category Expenses and Capital Expenditure	3,135	867	4,002
Total Annual and Permanent Appropriations	1,560,813	63,757	1,624,570

Capital Injection Authorisations

	2014/15		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51)	-	1,326	1,326

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,461,568	62,900	-	62,900	1,524,468
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	(10)	-	(10)	100
Capital Expenditure	96,000	-	-	-	96,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	3,135	867	-	867	4,002
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	1,560,813	63,757	-	63,757	1,624,570
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	71,300	N/A	15,000	15,000	86,300
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	71,300	N/A	15,000	15,000	86,300

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	117,617	9,499	127,116
Revenue from the Crown	116,559	9,499	126,058
Revenue from Others	1,058	-	1,058

Reasons for Change in Appropriation

This appropriation increased by \$9.499 million to \$127.116 million for 2014/15. The increase relates to:

- one-off funding from the Justice Sector Fund (JSF) of \$5.064 million to meet the forecast shortfall as a consequence of the current collective employment agreements
- a fiscally neutral transfer of \$4.400 million from other appropriations to align resource requirements with demand and activities
- new funding of \$107,000 to establish a Child Protection Offender Register and a Risk Management Framework, and
- \$84,000 contribution from the JSF to the Community Justice Panel (CJP) Christchurch.

The increase was partly offset by:

- an expense transfer of \$113,000 to 2016/17 relating to the Human Resources Management Information System (HRMIS) following receipt of better information from the suppliers, and
- a transfer of \$43,000 for operating expenses relating to a capital contribution to the Christchurch Justice and Emergency Services Precinct (CJESP).

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	153,190	6,510	159,700
Revenue from the Crown	149,341	4,727	154,068
Revenue from Others	3,849	1,783	5,632

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Community Responsiveness			
<i>Quantity</i>			
Number of problem-solving plans implemented in high-risk communities to address safety and crime issues	33	Removed	Removed
Vetting Services			
<i>Quantity</i>			
Number of vetting requests processed	440,000 to 480,000	Removed	Removed
Firearms Licensing			
<i>Quantity</i>			
Number of applications for firearms licenses processed	15,000 to 25,000	Removed	Removed

Reasons for Change in Appropriation

This appropriation increased by \$6.510 million to \$159.700 million in 2014/15. The increase relates to:

- one-off funding of \$6.880 million from the JSF to meet the forecast shortfall as a consequence of the current collective employment agreements
- \$1.783 million increase in revenue from firearms licence fees resulting from an increasing trend of the 10-year cycle for re-licensing along with an increase in volume of first time applications, and
- new funding of \$538,000 to establish a Child Protection Offender Register and a Risk Management Framework.

The increase was partly offset by:

- a fiscally neutral transfer of \$2.500 million to other appropriations to align the resource requirements with demand and activities
- an expense transfer of \$139,000 to 2016/17 relating to the HRMIS following receipt of better information from suppliers, and
- a transfer of \$52,000 for operating expenses relating to the capital contribution to the CJESP.

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	368,059	11,242	379,301
Revenue from the Crown	365,423	11,242	376,665
Revenue from Others	2,636	-	2,636

How Performance will be Assessed and End of Year Reporting Requirements

	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Criminal Investigations			
<i>Quantity</i>			
Number of hours spent on active investigation	Better than or equal to 2013/14	Removed	Removed

Reasons for Change in Appropriation

This appropriation increased by \$11.242 million to \$379.301 million. The increase relates to:

- one-off funding of \$18.370 million from the JSF to meet the forecast shortfall as a consequence of the current collective employment agreements, and
- new funding of \$1.991 million for the four Drug Proceeds of Crime Funding initiatives, namely, Expanding Asset Recovery Capability, Recovery of Legal Costs for Civil Actions Taken Under Criminal Proceeds (Recovery) Act 2009, Expansion of National Cannabis and Crime Operation, and Digital and Communication Infiltration and Detection.

The increase was partly offset by:

- a fiscally neutral transfer of \$8.700 million to other appropriations to align the resource requirements with demand and activities
- an expense transfer of \$304,000 to 2016/17 relating to the HRMIS following receipt of better information from suppliers, and
- a transfer of \$115,000 for operating expenses relating to the capital contribution to CJESP.

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	385,442	(5,401)	380,041
Revenue from the Crown	382,052	(5,401)	376,651
Revenue from Others	3,390	-	3,390

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Police Response to Incidents and Emergencies			
<i>Quantity</i>			
Number of hours spent on diplomatic protection	More than or equal to 2013/14	Removed	Removed

Reasons for Change in Appropriation

This appropriation decreased by \$5.401 million to \$380.041 million in 2014/15. The decrease relates to:

- a fiscally neutral transfer of \$7 million to other appropriations to align the resource requirements with demand and activities
- an expense transfer of \$377,000 to 2016/17 relating to the HRMIS following receipt of better information from suppliers, and
- a transfer of \$142,000 for operating expenses relating to the capital contribution to CJESP.

The decrease was partly offset by:

- one-off funding of \$2.104 million from JSF to meet the forecast shortfall as a consequence of the current collective employment agreements, and
- new funding of \$14,000 for two of the Drug Proceeds of Crime Funding initiatives, namely, Expanding Asset Recovery Capability and Recovery of Legal Costs for Civil Actions Taken Under Criminal Proceeds (Recovery) Act 2009.

Road Safety Programme (M51)

Scope of Appropriation

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.

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Reduce the Impact of high risk behaviours			
<i>Quality</i>			
Percentage of all commercial vehicles combinations stopped by Commercial Vehicle Investigation Unit staff, and for which vehicle inspection reports are completed	100%	Removed	Removed

Reasons for Change in Appropriation

This appropriation increased by \$25.227 million to \$321.894 million in 2014/15. The increase relates to:

- funding from the Ministry of Transport of \$10 million for Speed Camera Expansion as part of the approved 2012/15 Road Policing Programme, and
- a fiscally neutral transfer of funds of \$15.500 million from other appropriations to align the resource requirements with demand and activities.

The increase was partly offset by an expense transfer of \$273,000 to 2016/17 relating to the HRMIS following receipt of better information from suppliers.

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

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	140,593	15,823	156,416
Revenue from the Crown	136,756	6,523	143,279
Revenue from Others	3,837	9,300	13,137

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Maintenance of Order			
<i>Quantity</i>			
Number of noise control incidents attended	Less than or equal to 2013/14	Removed	Removed

Reasons for Change in Appropriation

This appropriation increased by \$15.823 million to \$156.416 million in 2014/15. The increase relates to:

- \$9.300 million of additional funding from the Ministry of Foreign Affairs and Trade for deployments to Bougainville, Solomon Islands, Tonga and for the Partnership Policing Programme
- one-off funding of \$7.763 million from the JSF to meet the shortfall as a consequence of the current collective employment agreements
- \$501,000 for two of the Drug Proceeds of Crime Funding initiatives, namely, Expanding Asset Recovery Capability and Recovery of Legal Costs for Civil Actions Taken Under Criminal Proceeds Recovery Act 2009, and
- new funding of \$430,000 to establish a Child Protection Offender Register and a Risk Management Framework.

The increase was partly offset by:

- a fiscally neutral transfer of \$2 million to other appropriations to align resource requirements with demand and activities
- an expense transfer of \$124,000 to 2016/17 relating to the HRMIS following receipt of better information from suppliers, and
- a transfer of \$47,000 for operating expenses relating to the capital contribution to CJESP.

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.

Reasons for Change in Appropriation

This appropriation decreased by \$10,000 to 'nil' for 2014/15 owing to re-forecast based on the trend in the past few 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 Injections and Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2014/15 Main Estimates Projections \$000	2014/15 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2014/15
Opening Balance	802,482	793,121	Supplementary Estimates opening balance reflects the audited results as at 30 June 2014.
Capital Injections	-	1,326	Implementation of Vulnerable Children legislation.
Capital Withdrawals	-	(13,197)	Transfer of \$10 million to the Ministry of Justice as a contribution for the purchase of land for the CJESP and transfer of properties valued at \$3.197 million to LINZ for disposal.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	(141)	Revaluation of assets before being transferred to LINZ.
Closing Balance	802,482	781,109	

Part 4 - Details of Multi-Category Expenses and Capital Expenditure

Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Services (M51)

Overarching Purpose Statement

The overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

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

Policy Advice

This category 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.

Expenses, Revenue and Capital Expenditure

	2014/15		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	3,135	867	4,002
Departmental Output Expenses			
Ministerial Services	724	-	724
Policy Advice	2,411	867	3,278
Funding for Departmental Output Expenses			
Revenue from the Crown	3,122	867	3,989
Ministerial Services	723	-	723
Policy Advice	2,399	867	3,266
Revenue from Others	13	-	13
Ministerial Services	1	-	1
Policy Advice	12	-	12

How Performance will be Assessed for this Appropriation

Assessment of Performance	2014/15		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Policy Advice and Ministerial Services			
Departmental Output Expenses			
Ministerial Services			
This category is intended to ensure that the Minister can discharge their portfolio responsibilities			
<i>Quantity</i>			
Number of briefings for the Minister	250 to 350	250 to 350	250 to 350
<i>Quality</i>			
Percentage of items of Ministerial correspondence returned due to errors	Less than 5%	Removed	Removed
Percentage of items of Ministerial correspondence accepted for use without error	New measure for 2014/15	New measure for 2014/15	More than 95%
Percentage of draft responses to parliamentary questions provided within specified timeframes	100%	98%	100%
<i>Contextual Information: estimated demand</i>			
Percentage of items of Ministerial correspondence provided within the timeframes specified	90%	95%	90%
Number of parliamentary questions referred to Police for draft reply	350 to 550	Removed	Removed
Number of Official Information Act requests for the Minister	20 to 30	20 to 30	20 to 30
Policy Advice			
This category is intended to ensure that quality advice supports decision-making			
<i>Quantity</i>			
Number of formal policy briefings to the Minister	190 to 250	200	190 to 250
Number of additional policy advice items for the Minister	50 to 100	94	50 to 100
Number of second opinion advice items and contributions to policy advice led by other agencies	1,100 to 1,500	1,150	1,100 to 1500
Total cost per hour of producing outputs	\$90 to \$120	\$100	\$90 to \$120
<i>Quality</i>			
The satisfaction of the Minister of Police with the policy advice service, as per the common satisfaction survey	80%	85%	80%
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90%	Better than 2013/14	70%	Better than 2014/15
<i>Timeliness</i>			
Policy Advice is provided in a timely manner, in accordance with the work programme that is agreed with the Minister	At least 95%	95%	At least 95%

Reasons for Change in Appropriation

This appropriation increased by \$867,000 to \$4.002 million in 2014/15. The increase relates to:

- one-off funding of \$571,000 from the JSF to meet the forecast shortfall as a consequence of the current collective employment agreements, and
- a fiscally neutral transfer of \$300,000 from other appropriations to align resource requirements with demand and activities.

This was partly offset by:

- an expense transfer of \$3,000 to 2016/17 relating to the HRMIS following receipt of better information from suppliers, and
- a transfer of \$1,000 for operating expenses relating to the capital contribution to CJESP.