

# *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

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	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.	123,456	11,289	134,745
<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.	161,157	5,533	166,690
<b>Investigations (M51)</b> Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	378,195	18,700	396,895
<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.	396,674	(6,472)	390,202
<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.	305,067	10,102	315,169
<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.	154,682	5,724	160,406
<b>Total Departmental Output Expenses</b>	1,519,231	44,876	1,564,107
<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
<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.	86,600	(3,015)	83,585
<b>Total Departmental Capital Expenditure</b>	86,600	(3,015)	83,585

Titles and Scopes of Appropriations by Appropriation Type	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<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>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Ministerial Services MCA (M51)</b> 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> 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> 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.	3,232	931	4,163
<b>Total Multi-Category Expenses and Capital Expenditure</b>	3,232	931	4,163
<b>Total Annual and Permanent Appropriations</b>	1,609,173	42,792	1,651,965

## Capital Injection Authorisations

	2015/16		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51)	-	1,817	1,817

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2015/16				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,519,231	44,876	-	44,876	1,564,107
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	-	-	110
Capital Expenditure	86,600	(3,015)	-	(3,015)	83,585
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	3,232	931	-	931	4,163
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	<b>1,609,173</b>	<b>42,792</b>	<b>-</b>	<b>42,792</b>	<b>1,651,965</b>
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	86,300	N/A	-	-	86,300
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>86,300</b>	<b>N/A</b>	<b>-</b>	<b>-</b>	<b>86,300</b>

## 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	123,456	11,289	134,745
Revenue from the Crown	122,398	11,289	133,687
Revenue from Others	1,058	-	1,058

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

This appropriation increased by \$11.289 million (9.1%) to \$134.745 million for 2015/16. The increase relates to:

- a fiscally neutral transfer of \$7.734 million from Police Primary Response Management appropriation to align resource requirements with demand and activities
- funding of \$3.270 million for the costs of the 2015 Police Collective Employment Agreement
- funding of \$374,000 for the additional capital charge due to the increase in the net assets as a consequence of the revaluation of properties as at 30 June 2015
- an expense transfer of \$92,000 from 2014/15 to 2015/16 for the Human Resources Management Information System (HRMIS) project, and
- an expense transfer of \$62,000 from 2014/15 to 2015/16 for the Child Protection Offender Register and Risk Management Framework projects.

These increases were partly offset by a contribution of \$243,000 for a share of costs for Budget 2015 whole-of-government initiatives.

## 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	161,157	5,533	166,690
Revenue from the Crown	155,525	4,876	160,401
Revenue from Others	5,632	657	6,289

### *Reasons for Change in Appropriation*

This appropriation increased by \$5.533 million (3.4%) to \$166.690 million in 2015/16. The increase relates to:

- funding of \$3.988 million for the costs of the 2015 Police Collective Employment Agreement
- a fiscally neutral transfer of \$759,000 from Police Primary Response Management appropriation to align resource requirements with demand and activities
- an increase of \$657,000 in revenue forecast to reflect an expected increase in firearms re-licensing and new licenses compared to the initial forecast, and
- funding of \$456,000 for the additional capital charge due to the increase in the net assets as a consequence of the revaluation of properties as at 30 June 2015.

These increases were partly offset by:

- a contribution of \$297,000 for a share of costs for Budget 2015 whole-of-government initiatives, and
- a contribution of \$30,000 to Vote Social Development for Social Sector Trials.

## Investigations (M51)

### *Scope of Appropriation*

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

*Expenses and Revenue*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	378,195	18,700	396,895
Revenue from the Crown	375,559	18,700	394,259
Revenue from Others	2,636	-	2,636

*Reasons for Change in Appropriation*

This appropriation increased by \$18.700 million (4.9%) to \$396.895 million in 2015/16. The increase relates to:

- funding of \$8.776 million for the costs of the 2015 Police Collective Employment Agreement
- a fiscally neutral transfer of \$7.160 million from Police Primary Response Management appropriation to align resource requirements with demand and activities
- funding for five "Drug Proceeds of Crime Funding" initiatives; Auckland and Christchurch Wastewater Analysis for Illicit Drug Use (\$220,000), Increased Capacity for Northern Electronic Crime Laboratory (\$484,000), Legal Costs Recovery (\$880,000), Mobile Application to Screen and Refer Alcohol Treatment (\$40,000) and National Cannabis and Crime Operation (\$721,000)
- funding of \$1.003 million for the additional capital charge due to the increase in the net assets as a consequence of the revaluation of properties as at 30 June 2015, and
- a fiscally neutral transfer of \$69,000 relating to the Gang Intelligence Centre, Whole of Government Action Plan on Gangs.

These increases were partially offset by a contribution of \$653,000 for a share of costs for Budget 2015 whole-of-government initiatives.

**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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	396,674	(6,472)	390,202
Revenue from the Crown	393,284	(6,472)	386,812
Revenue from Others	3,390	-	3,390

## How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Police Response to Incidents and Emergencies</b>			
<b>Quantity</b>			
Number of emergency events responded to	190,000 to 220,000	(50,000)	140,000 to 170,000
Number of non-emergency events responded to	860,000 to 960,000	(200,000)	660,000 to 760,000

### Reasons for Change in Appropriation

This appropriation decreased by \$6.472 million (1.6%) to \$390.202 million in 2015/16. The decrease relates to:

- fiscally neutral transfers of \$17.801 million to other appropriations to align resource requirements with demand and activities, and
- a contribution of \$809,000 for a share of costs for Budget 2015 whole-of-government initiatives.

These decreases were partly offset by:

- funding of \$10.893 million for the costs of the 2015 Police Collective Employment Agreement, and
- funding of \$1.245 million for the additional capital charge due to the increase in the net assets as a consequence of the revaluation of properties as at 30 June 2015.

## 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.

### Expenses and Revenue

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	305,067	10,102	315,169
Revenue from the Crown	305,067	10,102	315,169
Revenue from Others	-	-	-

### Reasons for Change in Appropriation

This appropriation increased by \$10.102 million (3.3%) to \$315.169 million in 2015/16. The increase relates to:

- the allocation of \$9.633 million for the 2015-18 Road Policing Programme for 2015/16



- funding of \$902,000 for the additional capital charge due to the increase in the net assets as a consequence of the revaluation of properties as at 30 June 2015, and
- an expense transfer of \$223,000 for the HRMIS project from 2014/15 to 2015/16.

These increases were partly offset by:

- a contribution of \$587,000 for a share of costs for 2015 whole-of-government initiatives, and
- a fiscally neutral transfer of \$69,000 relating to the Gang Intelligence Centre, Whole-of-Government Action Plan on Gangs.

## 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	154,682	5,724	160,406
Revenue from the Crown	142,185	5,350	147,535
Revenue from Others	12,497	374	12,871

### *How Performance will be Assessed and End of Year Reporting Requirements*

Performance Measures	2015/16		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<b>Quality</b>			
Number of Controlled Purchase Operations (CPO) conducted at licensed premises (see Note 1)	3,000 to 5,000	(1,000)	2,000 to 4,000

Note 1 - The number of Controlled-Purchase Operations (CPOs) refers to the number of premises that received a controlled purchase check.

*Reasons for Change in Appropriation*

This appropriation increased by \$5.724 million (3.7%) to \$160.406 million in 2015/16. The increase relates to:

- funding of \$3.584 million for the costs of the 2015 Police Collective Employment Agreement
- a fiscally neutral transfer of \$1.309 million from Police Primary Response Management appropriation to align resource requirements with demand and activities
- funding of \$410,000 for the increase in the capital charge due to the increase in net assets as a consequence of the revaluation of properties as at 30 June 2015
- an increase of \$374,000 in revenue forecast from MFAT for the Timor-Leste Community Policing programme
- an expense transfer of \$250,000 from 2014/15 to 2015/16 for the Child Protection Offender Register and Risk Management Framework projects, and
- an expense transfer of \$63,000 from 2014/15 to 2015/16 for the HRMIS project.

These increases were partly offset by a contribution of \$266,000 for a share of costs for Budget 2015 whole-of-government initiatives.

## 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	46,058	(3,015)	43,043
Intangibles	13,542	-	13,542
Other	27,000	-	27,000
<b>Total Appropriation</b>	<b>86,600</b>	<b>(3,015)</b>	<b>83,585</b>

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$3.015 million (3.5%) to \$83.585 million. The decrease is to align the Property, Plant and Equipment expenses with NZ Police's internal long term capital plan.

#### *Capital Injections and Movements in Departmental Net Assets*

##### **New Zealand Police**

Details of Net Asset Schedule	2015/16 Main Estimates Projections \$000	2015/16 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2015/16
Opening Balance	781,109	829,149	Supplementary Estimates opening balance reflects the audited results as at 30 June 2015.
Capital Injections	-	1,817	The capital injection in 2015/16 is for: Implementation of Vulnerable Children Legislation \$1.326 million, and Capital Contribution from other agencies for the reconfiguration and expansion of the Whole of Government Radio Network \$491,000.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>781,109</b>	<b>830,966</b>	

## 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*

	2015/16		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	3,232	931	4,163
<b>Departmental Output Expenses</b>			
Ministerial Services	724	177	901
Policy Advice	2,508	754	3,262
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	3,219	931	4,150
Ministerial Services	723	177	900
Policy Advice	2,496	754	3,250
<b>Revenue from Others</b>	13	-	13
Ministerial Services	1	-	1
Policy Advice	12	-	12

*Reasons for Change in Appropriation*

This appropriation increased by \$931,000 (28.8%) to \$4.163 million in 2015/16. The increase relates to:

- a fiscally neutral transfer of \$839,000 from Police Primary Response appropriation to align resources with demand and activities
- funding of \$89,000 for the costs of the 2015 Police Collective Employment Agreement, and
- funding of \$10,000 for the increased capital charge due to the increase in the net assets as a consequence of the revaluation of properties as at 30 June 2015.

These increases were partly offset by a contribution of \$7,000 for a share of costs for Budget 2015 whole-of-government initiatives.