

The Treasury

Budget 2011 Information Release

Release Document

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Key to sections of the Official Information Act 1982 under which information has been withheld.

Certain information in this document has been withheld under one or more of the following sections of the Official Information Act, as applicable:

- [1] 9(2)(a) - to protect the privacy of natural persons, including deceased people
- [2] 9(2)(f)(iv) - to maintain the current constitutional conventions protecting the confidentiality of advice tendered by ministers and officials
- [3] 9(2)(g)(i) - to maintain the effective conduct of public affairs through the free and frank expression of opinions
- [4] 9(2)(b)(ii) - to protect the commercial position of the person who supplied the information or who is the subject of the information
- [5] 9(2)(k) - to prevent the disclosure of official information for improper gain or improper advantage
- [6] 9(2)(j) - to enable the Crown to negotiate without disadvantage or prejudice
- [7] 6(a) - to prevent prejudice to the security or defence of New Zealand or the international relations of the government
- [8] 9(2)(h) - to maintain legal professional privilege
- [9] 6(c) - to prevent prejudice to the maintenance of the law, including the prevention, investigation, and detection of offences, and the right to a fair trial
- [10] 9(2)(d) - to avoid prejudice to the substantial economic interests of New Zealand
- [11] 9(2)(i) - to enable the Crown to carry out commercial activities without disadvantage or prejudice.

Where information has been withheld, a numbered reference to the applicable section of the Official Information Act has been made, as listed above. For example, an [8] appearing where information has been withheld in a release document refers to section 9(2)(h).

In preparing this Information Release, the Treasury has considered the public interest considerations in section 9(1) of the Official Information Act.



Minute of Decision

This document contains information for the New Zealand Cabinet. It must be treated in confidence and handled in accordance with any security classification, or other endorsement. The information can only be released, including under the Official Information Act 1982, by persons with the appropriate authority.

Budget 2011: Vote Police

On 11 April 2011, Cabinet:

- 1 **approved** the Budget initiatives for the above Vote for inclusion in the 2011 Budget package, as listed in the summary below and detailed in the attached initiative documents;

Summary of initiatives included in the attached initiative documents:

Operating Initiatives (Impact on Operating Balance)

Initiative ID	Initiative Name	\$m - increase/(decrease)				
		2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
6773	Changing the Police Model Including Neighbourhood Policing Teams	-	10.700	20.700	34.700	42.400
6774	2010 Wage Settlement Impact	-	12.300	12.300	12.300	12.300
6778	Improved Case Management	-	(3.500)	(13.400)	(18.200)	(21.900)
6779	Increased use of Alternative Resolutions	-	(0.400)	(1.400)	(1.400)	(1.400)
6780	Crime Reporting Line	-	3.600	(1.000)	(1.900)	(1.900)
6781	Rostering To Reduce Demand	-	(4.400)	(9.300)	(9.300)	(9.300)
[2]						
6783	Savings Options	-	(12.300)	(12.300)	(12.300)	(12.300)
6784	Mobility Solution	-	(6.500)	6.800	1.000	(3.000)
7112	Intelligence Coordination Group	-	(0.139)	(0.139)	(0.139)	(0.139)
Total Operating		-	(0.139)	(0.139)	(0.139)	(0.139)

- 2 **agreed** to establish new appropriations where required to implement these initiatives, as described in the attached initiative documents;
- 3 **approved** the changes to appropriations and/or projected balances of net assets of the administering department (where applicable) to implement the initiatives, as set out in the attached initiative documents;

- 4 **agreed** that the changes to appropriations and/or projected balances of net assets for 2010/11 above be included in the 2010/11 Supplementary Estimates and that, in the interim, the increases be met from Imprest Supply;
- 5 **authorised** the Minister of Finance and the Vote Minister to approve jointly any technical adjustments to baselines necessary to remove any errors or inconsistencies identified while finalising the 2010/11 Supplementary Estimates, the 2011/12 Estimates and the fiscal forecasts;
- 6 **noted** that all communications relating to the 2011 Budget are co-ordinated by a Budget communications committee, and that any requests for early announcement will need to have both the written approval of the Minister of Finance and sign-off from the Prime Minister's office.

Secretary of the Cabinet

Reference: CAB (11) 187; CAB (11) 190

Initiative No: 6773

Vote: Police

Title: Changing the Police Model Including Neighbourhood Policing Teams

Description: Investment into victim-centric, preventative policing in the form of Neighbourhood Policing Teams. The teams will bring a problem solving approach to crime and crash problems in selected vulnerable communities.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	10.700	20.700	34.700	42.400
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	10.700	20.700	34.700	42.400

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	10.700	20.700	34.700	42.400
Total Operating	-	10.700	20.700	34.700	42.400
Total Capital	-	-	-	-	-

Initiative No: 6774

Vote: Police

Title: 2010 Wage Settlement Impact

Description: The current collective employment agreements expire in June 2012. Police has absorbed the 2010/11 impact and expects to make savings to allow absorption of the 2011/12 impact.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	12.300	12.300	12.300	12.300
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	12.300	12.300	12.300	12.300

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Case Resolution and Support to Judicial Process (funded by revenue Crown)	-	0.921	0.921	0.921	0.921
General Crime Prevention Services (funded by revenue Crown)	-	0.933	0.933	0.933	0.933
Investigations (funded by revenue Crown)	-	3.420	3.420	3.420	3.420
Police Primary Response Management (funded by revenue Crown)	-	3.692	3.692	3.692	3.692
Policy Advice and Ministerial Servicing (funded by revenue Crown)	-	0.027	0.027	0.027	0.027
Road Safety Programme (funded by revenue Crown)	-	2.490	2.490	2.490	2.490
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	0.817	0.817	0.817	0.817
Total Operating	-	12.300	12.300	12.300	12.300
Total Capital	-	-	-	-	-

Initiative No: 6778

Vote: Police

Title: Improved Case Management

Description: Improving investigations and case resolution by prioritising and screening cases. End-to-end management of cases, from initial receipt through to response, investigation and prosecution.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(3.500)	(13.400)	(18.200)	(21.900)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(3.500)	(13.400)	(18.200)	(21.900)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Investigations (funded by revenue Crown)	-	(3.500)	(13.400)	(18.200)	(21.900)
Total Operating	-	(3.500)	(13.400)	(18.200)	(21.900)
Total Capital	-	-	-	-	-

Initiative No: 6779

Vote: Police**Title:** Increased use of Alternative Resolutions**Description:** More standardised and robust business practices in the apprehension and prosecution of offenders. Includes the test of evidential sufficiency prior to apprehension, and the decision-making process for alternative resolution being considered before and instead of prosecution.**Appropriation Changes**

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.400)	(1.400)	(1.400)	(1.400)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.400)	(1.400)	(1.400)	(1.400)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Police Primary Response Management (funded by revenue Crown)	-	(0.400)	(1.400)	(1.400)	(1.400)
Total Operating	-	(0.400)	(1.400)	(1.400)	(1.400)
Total Capital	-	-	-	-	-

Initiative No: 6780

Vote: Police

Title: Crime Reporting Line

Description: An alternative route for the public to report non-emergency or historic crime to police. All data is captured via predetermined scripts, the cases can then easily be entered into the case management process where they are assessed and prioritised.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	3.600	(1.000)	(1.900)	(1.900)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	3.600	(1.000)	(1.900)	(1.900)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Police Primary Response Management (funded by revenue Crown)	-	3.600	(1.000)	(1.900)	(1.900)
Total Operating	-	3.600	(1.000)	(1.900)	(1.900)
Total Capital	-	-	-	-	-

Initiative No: 6781

Vote: Police

Title: Rostering To Reduce Demand

Description: Establish a centralised rostering to risk process to enable flexible staffing to meet the peaks and troughs of anticipated calls for service.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(4.400)	(9.300)	(9.300)	(9.300)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(4.400)	(9.300)	(9.300)	(9.300)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Investigations (funded by revenue Crown)	-	(5.200)	(10.400)	(10.400)	(10.400)
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	0.800	1.100	1.100	1.100
Total Operating	-	(4.400)	(9.300)	(9.300)	(9.300)
Total Capital	-	-	-	-	-

Initiative No: 6782

[2][6]

Initiative No: 6783

Vote: Police

Title: Savings Options

Description: A range of options including further line-by-line operating cost savings, asset performance improvements, and consideration of back office and support arrangements to cover the residual impact flowing from the 2010 wage settlement.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(12.300)	(12.300)	(12.300)	(12.300)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(12.300)	(12.300)	(12.300)	(12.300)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Case Resolution and Support to Judicial Process (funded by revenue Crown)	-	(0.921)	(0.921)	(0.921)	(0.921)
General Crime Prevention Services (funded by revenue Crown)	-	(0.933)	(0.933)	(0.933)	(0.933)
Investigations (funded by revenue Crown)	-	(3.420)	(3.420)	(3.420)	(3.420)
Police Primary Response Management (funded by revenue Crown)	-	(3.692)	(3.692)	(3.692)	(3.692)
Policy Advice and Ministerial Servicing (funded by revenue Crown)	-	(0.027)	(0.027)	(0.027)	(0.027)
Road Safety Programme (funded by revenue Crown)	-	(2.490)	(2.490)	(2.490)	(2.490)
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	(0.817)	(0.817)	(0.817)	(0.817)
Total Operating	-	(12.300)	(12.300)	(12.300)	(12.300)

Initiative No: 6784

Vote: Police

Title: Mobility Solution

Description: National deployment of mobile technology to provide remote access to core Police information systems.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(6.500)	6.800	1.000	(3.000)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(6.500)	6.800	1.000	(3.000)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Case Resolution and Support to Judicial Process (funded by revenue Crown)	-	(0.490)	0.513	0.075	(0.226)
General Crime Prevention Services (funded by revenue Crown)	-	(0.494)	0.517	0.076	(0.228)
Investigations (funded by revenue Crown)	-	(1.805)	1.888	0.278	(0.833)
Police Primary Response Management (funded by revenue Crown)	-	(1.960)	2.052	0.301	(0.905)
Policy Advice and Ministerial Servicing (funded by revenue Crown)	-	(0.019)	0.019	0.003	(0.009)
Road Safety Programme (funded by revenue Crown)	-	(1.311)	1.371	0.202	(0.605)
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	(0.421)	0.440	0.065	(0.194)
Total Operating	-	(6.500)	6.800	1.000	(3.000)
Total Capital	-	-	-	-	-

Initiative No: 7112

Vote: Police

Title: Intelligence Coordination Group

Description: Ongoing funding contribution to Vote Prime Minister and Cabinet for the Intelligence Coordination Group.

Appropriation Changes

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Operating Balance Impact	-	(0.139)	(0.139)	(0.139)	(0.139)
Debt Impact	-	-	-	-	-
No Impact	-	-	-	-	-
Total	-	(0.139)	(0.139)	(0.139)	(0.139)

	\$m - increase/(decrease)				
	2010/11	2011/12	2012/13	2013/14	2014/15 & Outyears
Departmental Output Expenses:					
Specific Crime Prevention Services and Maintenance of Public Order (funded by revenue Crown)	-	(0.139)	(0.139)	(0.139)	(0.139)
Total Operating	-	(0.139)	(0.139)	(0.139)	(0.139)
Total Capital	-	-	-	-	-