

# *Vote Police*

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

DEPARTMENT ADMINISTERING THE VOTE: New Zealand Police (A28)

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

## *Overview of the Vote*

The Minister of Police is responsible for appropriations in the Vote for 2023/24 financial year covering the following:

- a total of \$808 million (30.7% of the Vote) for Investigations and Case Resolution
- a total of just over \$662 million (25.2% of the Vote) for Primary Response Management
- a total of over \$537 million (20.4% of the Vote) for Crime Prevention Services
- a total of just over \$437 million (16.6% of the Vote) for Road Safety Programme
- a total of almost \$102 million (3.9% of the Vote) for Capital Expenditure
- a total of over \$69 million (2.6% of the Vote) for Arms Safety and Control
- a total of over \$10 million (0.4% of the Vote) for Policy Advice and Ministerial Services
- a total of over \$1 million (0.1% of the Vote) for Search and Rescue Activities, and
- a total of \$110,000 for a contribution to the United Nations Drug Control Programme and Compensation for Confiscated Firearms.

The Minister of Police is also responsible for Capital Injections of almost \$72 million for the New Zealand Police.

The Department expects to collect a total of \$77 million of Crown revenue in 2023/24, largely arising from traffic infringement fees. These are collected on an agency basis for the Crown.

Details of these appropriations are set out in Parts 2-4.

# Details of Appropriations and Capital Injections

## Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Arms Safety and Control (M51) (A28)</b> This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983.	57,438	57,438	<b>69,366</b>
<b>Road Safety Programme (M51) (A28)</b> This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.	433,731	433,731	<b>437,112</b>
<b>Search and Rescue Activities PLA (M51) (A28)</b> This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	1,100	1,100	1,329
<b>Total Departmental Output Expenses</b>	492,269	492,269	507,807
<b>Departmental Other Expenses</b>			
<b>Compensation for Confiscated Firearms (M51) (A28)</b> Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	<b>10</b>
<b>Total Departmental Other Expenses</b>	10	10	10
<b>Departmental Capital Expenditure</b>			
<b>New Zealand Police - Capital Expenditure PLA (M51) (A28)</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.	201,945	201,945	101,945
<b>Total Departmental Capital Expenditure</b>	201,945	201,945	101,945
<b>Non-Departmental Other Expenses</b>			
<b>United Nations Drug Control Programme (M51) (A28)</b> United Nations Drug Control Programme contribution.	100	100	<b>100</b>
<b>Total Non-Departmental Other Expenses</b>	100	100	100
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policing Services MCA (M51) (A28)</b> The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	2,098,023	2,098,023	<b>2,018,554</b>
<b>Departmental Output Expenses</b>			
<i>Crime Prevention</i> This category is limited to delivery of services to the community to help prevent crime and delivery of specific crime prevention activities that target risk areas.	564,258	564,258	537,429
<i>Investigations and Case Resolution</i> This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.	819,232	819,232	808,008

Titles and Scopes of Appropriations by Appropriation Type	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Policy Advice and Ministerial Services</i> This category is limited to providing policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	11,912	11,912	10,849
<i>Primary Response Management</i> This category is limited to providing advice and information to requests for service, responding to calls for service and service requests, and the initial response to incidents and emergencies.	702,621	702,621	662,268
<b>Total Multi-Category Expenses and Capital Expenditure</b>	2,098,023	2,098,023	2,018,554
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	2,792,347	2,792,347	2,628,416

## Capital Injection Authorisations

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	78,869	78,869	71,710

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Police constabulary and employee CEA - second draw down from tagged contingency	<b>Policing Services (MCA)</b>					
	Crime Prevention Departmental Output Expense	21,307	21,307	21,307	21,307	21,307
	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution Departmental Output Expense	33,901	33,901	33,901	33,901	33,901
	<b>Policing Services (MCA)</b>					
	Policy Advice and Ministerial Services Departmental Output Expense	249	249	249	249	249
	<b>Policing Services (MCA)</b>					
	Primary Response Management Departmental Output Expense	30,656	30,656	30,656	30,656	30,656
Next Generation Critical Communications (NGCC): Approval of Public Safety Network Implementation Business Case	<b>Policing Services (MCA)</b>					
	Primary Response Management Departmental Output Expense	72,144	49,078	69,120	126,845	109,374
	<b>New Zealand Police - Capital Injection</b>	35,250	68,250	152,213	115,589	78,097
Enabling National Implementation of the NZ Police Tactical Response Model	<b>Policing Services (MCA)</b>					
	Crime Prevention Departmental Output Expense	-	13,537	13,432	13,554	13,554
	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution Departmental Output Expense	-	15,232	15,112	15,250	15,250
	<b>Policing Services (MCA)</b>					
	Policy Advice and Ministerial Services Departmental Output Expense	-	21	21	21	21
	<b>Policing Services (MCA)</b>					
	Primary Response Management Departmental Output Expense	-	12,150	12,055	12,165	12,165

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Arms Safety and Control - draw down from tagged contingency	<b>Arms Safety and Control</b>	12,452	56,457	-	-	-
	Departmental Output Expense					
	<b>New Zealand Police - Capital Injection</b>	-	2,521	-	-	-
Public Sector Pay Adjustment - Police Remuneration Cost Pressure	<b>Policing Services (MCA)</b>					
	Crime Prevention	5,780	-	-	-	-
	Departmental Output Expense					
	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution	9,198	-	-	-	--
	Departmental Output Expense					
	<b>Policing Services (MCA)</b>					
	Policy Advice and Ministerial Services	68	-	-	-	-
	Departmental Output Expense					
	<b>Policing Services (MCA)</b>					
	Primary Response Management	8,317	-	-	-	-
	Departmental Output Expense					
Support Small Retailer Crime Prevention/Retail Crime Prevention Programme	<b>Policing Services (MCA)</b>					
	Crime Prevention	15,000	-	-	-	-
	Departmental Output Expense					
Developing Cross-Agency Business Case-Public Reporting and Response System - Concerning Behaviours	<b>Policing Services (MCA)</b>					
	Crime Prevention	1,094	-	-	-	-
	Departmental Output Expense					
Proceeds of Crime Fund: Whangarei District Community CCTV	<b>Policing Services (MCA)</b>					
	Crime Prevention	525	120	120	-	-
	Departmental Output Expense					
Proceeds of Crime Fund: Live for More Surf Therapy programmes	<b>Policing Services (MCA)</b>					
	Crime Prevention	463	322	325	-	-
	Departmental Output Expense					
Resilience to Organised Crime in Communities (ROCC) - Fiscally Neutral Transfer to Vote Social Development	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution	-	(16,000)	(16,000)	-	-
	Departmental Output Expense					
Youth Crime Prevention Initiatives: Fiscally Neutral Transfer to Vote Oranga Tamariki	<b>Policing Services (MCA)</b>					
	Crime Prevention	(1,500)	-	-	-	-
	Departmental Output Expense					

Policy Initiative	Appropriation	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Return of funding - Infrastructure to support Police's COVID response (MIQF)	<b>Policing Services (MCA)</b>					
	Crime Prevention Departmental Output Expense	(195)	(164)	-	-	-
	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution Departmental Output Expense	(311)	(262)	-	-	-
	<b>Policing Services (MCA)</b>					
	Primary Response Management Departmental Output Expense	(281)	(236)	-	-	-
Funding to support ReFrame, the Police service delivery transformation Programme	<b>Policing Services (MCA)</b>					
	Crime Prevention Departmental Output Expense	1,524	3,475	2,555	-	-
	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution Departmental Output Expense	1,931	4,404	3,239	-	-
	<b>Policing Services (MCA)</b>					
	Policy Advice and Ministerial Services Departmental Output Expense	137	312	229	-	-
Police G20-24 Manager's Collective Agreement settlement - draw down from tagged contingency	<b>Policing Services (MCA)</b>					
	Crime Prevention Departmental Output Expense	1,000	1,972	1,972	1,972	1,972
	<b>Policing Services (MCA)</b>					
	Investigations and Case Resolution Departmental Output Expense	1,590	3,137	3,137	3,137	3,137
	<b>Policing Services (MCA)</b>					
	Policy Advice and Ministerial Services Departmental Output Expense	12	23	23	23	23
Total Initiatives	<b>Policing Services (MCA)</b>					
	Primary Response Management Departmental Output Expense	1,438	2,837	2,837	2,837	2,837
<b>Total Initiatives</b>		253,858	308,108	350,039	377,506	322,543

## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2018/19	2019/20	2020/21	2021/22	2022/23		2023/24			2024/25	2025/26	2026/27
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	341,031	366,018	380,892	402,872	492,269	492,269	507,807	-	507,807	348,273	349,318	349,318
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	2,244	5,577	110	110	10	100	110	110	110	110
Capital Expenditure	122,797	147,056	105,476	118,247	201,945	201,945	101,945	-	101,945	101,945	101,945	101,945
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	1,475,719	1,688,546	1,748,663	1,865,167	2,098,023	2,098,023	2,018,554	-	2,018,554	2,027,912	2,065,520	2,049,416
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	1,939,647	2,201,720	2,237,275	2,391,863	2,792,347	2,792,347	2,628,316	100	2,628,416	2,478,240	2,516,893	2,500,789
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	101,833	127,128	81,245	83,223	77,000	77,000	N/A	77,000	77,000	77,000	77,000	77,000
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	101,833	127,128	81,245	83,223	77,000	77,000	N/A	77,000	77,000	77,000	77,000	77,000

Note - where restructuring of the vote has occurred then, to the extent practicable, prior years information has been restated as if the restructuring had occurred before the beginning of the period covered. In this instance Total Appropriations for the Budgeted and Estimated Actual year may not equal Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations in the Details of Appropriations and Capital Injections.



## Adjustments to the Summary of Financial Activity Table Due to Vote Restructuring

There have been no restructuring adjustments to prior year information in the Summary of Financial Activity table.

### 1.3 - Analysis of Significant Trends

Between 2023/24 and 2026/27, Departmental appropriations will decrease by \$127.627 million (5.1%).

This decrease is largely due to:

- 2021-24 Road Safety Partnership Programme \$104.203 million - funding approved over the three-year term of programme to 2023/24 only
- implementation of the Arms Safety and Control initiative - draw down from tagged contingency of \$12.452 million in 2022/23 and \$56.457 million in 2023/24 only
- time limited funding to support ReFrame, the Police service delivery transformation programme - \$5.700 million in 2022/23, \$13 million in 2023/24 and \$9.559 million in 2024/25 only, and
- higher funding in 2023/24 for the Preventing Community Harm from Organised Crime: Cross Agency Approach initiative \$9.160 million.

These decreases were partially offset by higher funding in 2026/27 for NGCC: Approval of Public Safety Network Implementation Business Case \$60.296 million.

Between 2018/19 and 2022/23, Departmental appropriations increased by \$771.259 million (42.4%).

This increase was mainly due to:

- higher funding for Striving Towards 1800 New Police \$121.100 million
- higher funding for Police Constabulary and Employee Bargaining (2018/19) \$89.235 million
- new funding for Police Constabulary and Employee Collective Employee Agreements (CEA) (2022/23) \$86.113 million
- new funding for NGCC: Approval of Public Safety Network Implementation Business Case \$72.144 million
- higher funding in 2022/23 for the Road Safety Partnership Programme compared to 2018/19 \$67.190 million
- higher funding for Safe, Confident and Resilient Communities: Investment in Policing \$58.531 million
- one-off funding in 2022/23 for Tactical Response Model - Increasing Frontline Safety \$42 million
- one-off funding in 2022/23 for Arms Safety and Control \$34.270 million
- new funding for Remuneration (2021/22) \$28.523 million, and
- one-off funding in 2022/23 for Public Sector Pay Adjustment - Police Remuneration Cost Pressure \$23.363 million.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Arms Safety and Control (M51) (A28)

##### *Scope of Appropriation*

This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983.

##### *Expenses and Revenue*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	57,438	57,438	69,366
Revenue from the Crown	55,438	55,438	66,350
Revenue from Others	2,000	2,000	3,016

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983 to ensure that the public can be safe and feel safe in the legitimate use of firearms in our communities.

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

	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of pistol endorsement holders investigated for fewer than 12 days of club activities annually	100%	100%	100%
Percentage of pistol clubs inspected for compliance with the Arms Act 1983	100%	100%	100%
Percentage of firearms dealers inspected for record keeping and stockholding compliance with the Arms Act 1983	100%	100%	100%
Median number of days to follow-up with expired firearms licence holders to ensure a new firearms licence is applied for, or appropriate disposal, or removal of firearms has been completed	60 days	60 days	60 days
Percentage of firearms licence applications (includes both new applications and renewals) processed within 90 days from receipt of a fully completed application	80%	80%	80%

##### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by Police in the Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Arms Safety and Control	2022/23	34,270	-	-	-	-
Arms Safety and Control (fiscally neutral transfer from Policing Services MCA)	2022/23	10,100	11,116	12,206	13,516	13,516
Arms Safety and Control - draw down from tagged contingency	2022/23	12,452	56,457	-	-	-
CEA bargaining cost attributable to Arms Safety and Control employees	2022/23	1,793	1,793	1,793	1,793	1,793
Provision of Policy Advice on Arms Safety and Control (fiscally neutral transfer to Policing Services MCA)	2022/23	(1,177)	-	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation in 2023/24 is due to:

- higher funding by \$10.751 million appropriated for 2023/24 as shown in the Current and Past Policy Initiatives table above, and
- a one-off fiscally neutral transfer of \$1.177 million in 2022/23 only to Policing Services MCA to provide for Policy Advice on Arms Safety and Control.

## Road Safety Programme (M51) (A28)

### *Scope of Appropriation*

This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.

### *Expenses and Revenue*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	433,731	433,731	437,112
Revenue from the Crown	433,731	433,731	437,112
Revenue from Others	-	-	-

### *Components of the Appropriation*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Speed	108,023	108,023	108,816
Other High Risk Behaviour	85,928	85,928	86,504
Network Maintenance & Efficiency	84,955	84,955	85,737
Impaired Driving	79,422	79,422	79,943
Vulnerable Road Users	25,567	25,567	25,808
Restraints	25,134	25,134	25,367
Distraction	24,702	24,702	24,937
Total	433,731	433,731	437,112

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to reduce the harm from crashes through the delivery of the Road Policing Programme, ensure that the public has trust and confidence in Police and that they are satisfied with Police services.

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

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Quantity</b>			
Number of officers issued enforcement actions (infringement notices, summons, and written warnings) relating to:			
• Restraints	34,000 to 39,000	36,500	34,000 to 39,000
• Impaired driving (alcohol, drugs, logbooks, and work time)	25,000 to 30,000	27,500	25,000 to 30,000
• Distractions (mobile phones)	40,000 to 45,000	42,500	40,000 to 45,000
• Speed	310,000 to 320,000	315,000	310,000 to 320,000
• Other 'high risk' driving behaviours.	90,000 to 95,000	92,500	90,000 to 95,000
Number of breath tests conducted	Greater than 3,000,000	3,000,001	Greater than 3,000,000
Number of blood samples tested for drugs resulting from compulsory impairment tests	350 to 400	375	350 to 400
Number of emergency traffic events responded to	40,000 to 50,000	45,000	40,000 to 50,000
Number of non-emergency traffic events responded to	240,000 to 260,000	250,000	240,000 to 260,000
<b>Quality</b>			
Number of supported resolutions:			
• compliance offered	25,000 to 30,000	27,500	25,000 to 30,000
• referral to driver licensing programme (DLP)	5,500 to 6,500	6,000	5,500 to 6,500
• referral to Te Pae Oranga (TPO)	800 to 900	850	800 to 900
• Written Traffic Warning.	25,000 to 35,000	30,000	25,000 to 35,000
Percentage of eligible traffic offences resolved by way of supported resolution (including warnings, compliance, diversion, TPO, DLP)	7% to 12%	10%	7% to 12%
Percentage of survey respondents who had contact with Police at the roadside that agree they were treated fairly	Greater than 80%	81%	Greater than 80%
<b>Timeliness</b>			
Median response time to emergency traffic events:			
• urban policing areas	Less than 10 minutes	9 minutes 59 seconds	Less than 10 minutes
• rural policing areas (includes the Greater Auckland Motorway system).	Less than 20 minutes	19 minutes 59 seconds	Less than 20 minutes
Time taken for 90% of emergency traffic events to be attended			
• urban policing areas	Less than 45 minutes	44 minutes 59 seconds	Less than 45 minutes
• rural policing areas (includes the Greater Auckland Motorway system).	Less than 60 minutes	59 minutes 59 seconds	Less than 60 minutes

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
In-principle expense transfer confirmation - Road Safety Partnership Programme	2022/23	5,900	-	-	-	-
2021-24 Road Safety Partnership Programme	2021/22	94,603	104,203	-	-	-

### *Reasons for Change in Appropriation*

The increase in this appropriation in 2023/24 is due to an additional \$9.600 million for the 2021-24 Road Safety Partnership Programme (RSPP) compared to 2022/23.

This is offset by:

- an in-principle expense transfer of \$5.900 million from 2021/22 to 2022/23 only, and
- lower funding in 2023/24 by \$319,000 for the Striving Towards 1800 New Police initiative, compared to 2022/23.

### **Search and Rescue Activities PLA (M51) (A28)**

#### *Scope of Appropriation*

This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.

#### *Expenses and Revenue*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,100	1,100	1,329
Revenue from the Crown	1,100	1,100	1,329
Revenue from Others	-	-	-

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to increase prevention and reduce crime by providing effective and efficient search and rescue policing activities, to ensure that the public has trust and confidence in Police.

#### *End of Year Performance Reporting*

An exemption was granted under s15D (1) of the Public Finance Act as the appropriation relates exclusively to outputs supplied by a department to one or more other departments.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Increased funding for Search and Rescue activities (Fiscally neutral transfer from Vote Transport)	2023/24	-	229	265	-	-
Search and Rescue activities (Fiscally neutral transfer from Vote Transport)	2021/22	1,100	1,100	1,100	1,100	1,100

### *Reasons for Change in Appropriation*

The increase in this appropriation in 2023/24 is due to a fiscally neutral transfer from Vote Transport towards additional funding for Search and Rescue activities in 2023/24.

### *Conditions on Use of Appropriation*

Reference	Conditions
Search and Rescue Activities PLA	The funding can be spent only in accordance with the Memorandum of Understanding between the New Zealand Police and the New Zealand Search and Rescue Council.

## 2.2 - Departmental Other Expenses

### Compensation for Confiscated Firearms (M51) (A28)

#### *Scope of Appropriation*

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

#### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	10	10

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve removal and disposal of firearms confiscated under Section 28(4) of the Arms Act 1983.

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

Any compensation due to firearms licence holders will be paid within 60 days.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.



## 2.3 - Departmental Capital Expenditure and Capital Injections

### New Zealand Police - Capital Expenditure PLA (M51) (A28)

#### *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*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	135,736	135,736	57,388
Intangibles	66,209	66,209	44,557
Other	-	-	-
<b>Total Appropriation</b>	<b>201,945</b>	<b>201,945</b>	<b>101,945</b>

#### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to achieve the maintenance and upgrade of New Zealand Police's infrastructure to ensure efficient and effective delivery of performance.

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

The expenditure on capital projects is incurred in accordance with New Zealand Police's capital expenditure plan.

#### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

#### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2023/24 is mainly due to higher capital funding in 2022/23 for the Tactical Response Model - Increasing Frontline Safety, Arms Safety & Control and NGCC: Approval of Public Safety Network Implementation Business Case.

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

Details of Net Asset Schedule	2022/23 Estimated Actual \$000	2023/24 Projected \$000	Explanation of Projected Movements in 2023/24
Opening Balance	1,125,314	1,204,183	
Capital Injections	78,869	71,710	The Capital Injection of \$71.710 million in 2023/24 relates to: NGCC: Approval of Public Safety Network Implementation Business Case (\$68.250 million), Arms Safety and Control - draw down from tagged contingency (\$2.521 million), Preventing Community Harm from Organised Crime: Cross Agency Approach (\$500,000) and Victim Video Statements (\$439,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>1,204,183</b>	<b>1,275,893</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

#### United Nations Drug Control Programme (M51) (A28)

##### *Scope of Appropriation*

United Nations Drug Control Programme contribution.
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##### *Expenses*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

##### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to ensure that New Zealand continues to receive the benefits of the United Nations Drug Control Programme.

##### *End of Year Performance Reporting*

An exemption was granted as the appropriation is one from which resources will be provided to a person or entity other than a department, a functional chief executive, an Office of Parliament, or a Crown entity under s15D(2)(b)(iii) of the Public Finance Act as the amount of this annual appropriation for a non-departmental other expense is less than \$5 million.

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

## 4 - Multi-Category Expenses and Capital Expenditure

### Policing Services (M51) (A28)

#### Overarching Purpose Statement

The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.

#### Scope of Appropriation

##### Departmental Output Expenses

###### Crime Prevention

This category is limited to delivery of services to the community to help prevent crime and delivery of specific crime prevention activities that target risk areas.

###### Investigations and Case Resolution

This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.

###### Policy Advice and Ministerial Services

This category is limited to providing policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.

###### Primary Response Management

This category is limited to providing advice and information to requests for service, responding to calls for service and service requests, and the initial response to incidents and emergencies.

#### Expenses, Revenue and Capital Expenditure

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	<b>2,098,023</b>	<b>2,098,023</b>	<b>2,018,554</b>
<b>Departmental Output Expenses</b>			
Crime Prevention	564,258	564,258	537,429
Investigations and Case Resolution	819,232	819,232	808,008
Policy Advice and Ministerial Services	11,912	11,912	10,849
Primary Response Management	702,621	702,621	662,268
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>2,062,602</b>	<b>2,062,602</b>	<b>1,991,913</b>
Crime Prevention	536,154	536,154	517,894
Investigations and Case Resolution	815,369	815,369	804,178
Policy Advice and Ministerial Services	11,899	11,899	10,836
Primary Response Management	699,180	699,180	659,005

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	<b>35,421</b>	<b>35,421</b>	<b>26,641</b>
Crime Prevention	28,104	28,104	19,535
Investigations and Case Resolution	3,863	3,863	3,830
Policy Advice and Ministerial Services	13	13	13
Primary Response Management	3,441	3,441	3,263

### *Components of the Appropriation*

	2022/23		2023/24
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Crime Prevention</b>			
Directed Patrols	210,485	210,485	200,015
Community Responsiveness	199,392	199,392	189,473
Youth Services	84,184	84,184	81,610
Maintenance of Public Order	30,335	30,335	28,826
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	27,032	27,032	25,688
Lost & Found Property	5,281	5,281	5,018
Vetting Services	4,970	4,970	4,220
Arms Act Services	2,579	2,579	2,579
<b>Total</b>	<b>564,258</b>	<b>564,258</b>	<b>537,429</b>
<b>Investigations and Case Resolution</b>			
Criminal Investigations	576,329	576,329	568,432
Custody and Escort Services	99,839	99,839	98,472
Criminal Case Resolution	84,195	84,195	83,041
Other Investigations	36,291	36,291	35,794
Execution of Court Summonses, Warrants & Orders	22,578	22,578	22,269
<b>Total</b>	<b>819,232</b>	<b>819,232</b>	<b>808,008</b>
<b>Policy Advice and Ministerial Services</b>			
Policy Advice	10,193	10,193	9,284
Ministerial Services	1,719	1,719	1,565
<b>Total</b>	<b>11,912</b>	<b>11,912</b>	<b>10,849</b>
<b>Primary Response Management</b>			
Police Response to Incidents and Emergencies	610,447	610,447	575,387
Communications Centres	92,174	92,174	86,881
<b>Total</b>	<b>702,621</b>	<b>702,621</b>	<b>662,268</b>

### *What is Intended to be Achieved with this Appropriation*

This appropriation is intended to reduce crime by providing effective and efficient policing services to ensure that the public has trust and confidence in police, and that they are satisfied with Police services.

### *What is Intended to be Achieved with each Category and How Performance will be Assessed*

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Crime Prevention</b>			
This category is intended to support delivery of services to the community to help prevent crime including the delivery of specific crime prevention activities that target risk areas, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity</i>			
Total victimisations per 10,000 population	Fewer than 2021/22	603.4	Fewer than 2022/23
<i>Quality</i>			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	Greater than 75%	76%	Greater than 75%
Percentage of survey respondents who feel safe in their neighbourhood after dark	Greater than 75%	76%	Greater than 75%
Percentage reduction in the number of high-risk victims (red victim attrition)	Greater than 50%	51%	Greater than 50%
Percentage of overall satisfaction with service delivery among victims of crime	Greater than 75%	76%	Greater than 75%
Percentage of repeat calls for service to the location of crimes where Police has attended crimes in the previous 12 months	Less than 2021/22	44%	Less than 2022/23
<i>Timeliness</i>			
Percentage of vetting requests processed within agreed timeframes:			
• Priority (within 1 to 5 working days)	90%	90%	90%
• General (within 20 working days)	90%	90%	90%
<b>Investigations and Case Resolution</b>			
This category is intended to support investigative services to prosecute and resolve suspected or reported crime, and provide custodial activities, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity</i>			
Dollar value of assets restrained from organised and financial crime (financial year dollar amount only)	Greater than \$75m	\$76m	Greater than \$75m
Total number of victims recorded within the year:			
• crime against the person	52,000 to 53,000	52,500	52,000 to 53,000
• property crime.	163,000 to 164,000	163,500	163,000 to 164,000

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of charges resolved by:			
• prosecution	160,000 to 180,000	170,000	160,000 to 180,000
• warnings	50,000 to 60,000	55,000	50,000 to 60,000
• supported resolution (including Family Group Conferences)	20,000 to 30,000	25,000	20,000 to 30,000
• not proceeded with.	150 to 250	200	150 to 250
Number of prisoners escorted and/or held in custody	75,000 to 96,000	85,500	75,000 to 96,000
Number of escapes from Police custody	Fewer than 2021/22	2	Fewer than 2022/23
Number of deaths and serious injuries in Police custody	Fewer than 2021/22	5	Fewer than 2022/23
<i>Quality</i>			
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence	Greater than 75%	76%	Greater than 75%
Dwelling burglary clearance rate	11% to 15%	12%	11% to 15%
Percentage of judge-alone trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence	Less than 6%	5%	Less than 6%
Percentage of judge-alone trials that do not proceed on the date agreed between Police and the Courts, for reasons that are the responsibility of Police	Less than 3%	2%	Less than 3%
District Court judges' satisfaction with the performance of Police prosecutors	Greater than 85%	86%	Greater than 85%
Percentage of charges laid by Police that result in conviction	Greater than 70%	71%	Greater than 70%
<i>Timeliness</i>			
Percentage of victimisations where investigation is finalised within 30 days because Police determine 'no crime has occurred' or the 'offender is proceeded against':			
• crime against the person	Greater than 35%	36%	Greater than 35%
• property crime.	Greater than 10%	11%	Greater than 10%
Percentage of victimisations where investigation is finalised within the year because Police determine 'no crime has occurred' or the 'offender is proceeded against':			
• crime against the person	Greater than 41%	42%	Greater than 41%
• property crime.	Greater than 15%	16%	Greater than 15%
Percentage of homicide, sexual assault, and serious assault investigations finalised within 12 months	Greater than 60%	61%	Greater than 60%
Percentage of home/dwelling burglaries attended by Police within 48 hours	Greater than 85%	86%	Greater than 85%

Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Policy Advice and Ministerial Services</b>			
This category is intended to support the provision of quality advice for decision-making, to enable the Minister to discharge their portfolio responsibilities.			
<i>Quantity:</i>			
Number of briefings for the Minister	300 to 500	400	300 to 500
Number of policy related briefings (formal and additional) for the Minister	200 to 300	250	200 to 300
Number of second opinion advice and contributions to policy advice led by other agencies	200 to 300	250	200 to 300
<i>Quality:</i>			
The satisfaction of the Minister of Police with the policy advice service	80%	80%	80%
Technical quality of policy advice papers assessed by the Policy Quality Framework	At least 3.8 (76%)	76%	At least 3.8 (76%)
<i>Timeliness:</i>			
Percentage of draft responses to parliamentary questions provided within specified timeframes	95%	95%	95%
Percentage of items of Ministerial correspondence provided within the timeframes specified	95%	95%	95%
<b>Primary Response Management</b>			
This category is intended to support the provision of advice and information of requests for service, responses to calls for service and service requests, and the initial response to incidents and emergencies, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity</i>			
Number of 111 calls answered	900,000 to 950,000	925,000	900,000 to 950,000
Number of non-emergency calls answered (including 105 Service)	750,000 to 1,000,000	875,000	750,000 to 1,000,000
Number of emergency events responded to	140,000 to 170,000	155,000	140,000 to 170,000
Number of non-emergency events responded to	800,000 to 950,000	875,000	800,000 to 950,000
<i>Quality</i>			
Percentage of satisfaction with service delivery from Police Communications Centres	Greater than 75%	76%	Greater than 75%
Percentage of people satisfied with 105 service	Greater than 75%	76%	Greater than 75%
Percentage of satisfaction with the speed of Police response	Greater than 65%	66%	Greater than 65%
Percentage of repeat calls for service to the location of emergencies where Police has attended emergencies in the previous 12 months	Less than 2021/22	28%	Less than 2022/23



Assessment of Performance	2022/23		2023/24
	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Timeliness</i>			
Percentage of 111 calls answered within 10 seconds	Greater than 90%	91%	Greater than 90%
Median response time to emergency events:			
• urban policing areas	Less than 10 minutes	9 minutes 59 seconds	Less than 10 minutes
• rural policing areas (including the Greater Auckland motorway system).	Less than 20 minutes	19 minutes 59 seconds	Less than 20 minutes
Time taken for 90% of emergency events to be attended:			
• urban policing areas	Less than 30 minutes	29 minutes 59 seconds	Less than 30 minutes
• rural policing areas (includes the Greater Auckland Motorway system).	Less than 60 minutes	59 minutes 59 seconds	Less than 60 minutes

### *End of Year Performance Reporting*

Performance information for this appropriation will be reported by New Zealand Police in the Annual Report.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Enabling National Implementation of the NZ Police Tactical Response Model	2023/24	-	40,940	40,620	40,990	40,990
Te Pae Oranga Iwi Community Panels: Capacity Improvements	2023/24	-	2,000	3,000	3,000	3,000
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	-	1,551	1,551	-	-
Resilience to Organised Crime in Communities (ROCC)	2023/24	-	(16,000)	(16,000)	-	-
Police constabulary and employee CEA - second draw down from tagged contingency	2022/23	86,113	86,113	86,113	86,113	86,113
NGCC: Approval of Public Safety Network Implementation Business Case	2022/23	72,144	49,078	69,120	126,845	109,374
Tactical Response Model - Increasing Frontline Safety	2022/23	42,000	-	-	-	-
Public Sector Pay Adjustment - Police Remuneration Cost Pressure	2022/23	23,363	-	-	-	-
Support Small Retailer Crime Prevention/Retail Crime Prevention Programme	2022/23	15,000	-	-	-	-
Preventing Community Harm from Organised Crime: Cross-Agency Approach	2022/23	13,506	26,362	28,122	17,202	17,202
Pacific Islands Partnership Programmes (fiscally neutral adjustment) (FNA)	2022/23	10,649	4,134	-	-	-
Cyber Security and Resilience Programme: information management	2022/23	6,778	5,666	6,073	6,213	6,213
Funding to support Reframe	2022/23	5,700	13,000	9,560	-	-

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Police G20-24 Manager's Collective Agreement settlement - draw down from tagged contingency	2022/23	4,040	7,969	7,969	7,969	7,969
Preventing Family Violence and Sexual Violence: Support and expand integrated community-led responses	2022/23	1,800	3,300	3,300	3,300	3,300
Provision of Policy Advice on Arms Safety and Control (FNA from Arms Safety and Control appropriation)	2022/23	1,177	-	-	-	-
Developing Cross-Agency Business Case-Public Reporting and Response System - Concerning Behaviours	2022/23	1,094	-	-	-	-
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland, and Waitakere	2022/23	589	485	487	491	491
Proceeds of Crime Fund: Whangarei District Community CCTV	2022/23	525	120	120	-	-
Proceeds of Crime Fund: Live for More Surf Therapy programmes	2022/23	463	322	325	-	-
Criminal Process Improvement Programme (FNA from Vote Courts)	2022/23	340				
Pitcairn Island Police Officer - Cost recovery (FNA)	2022/23	290	290	-	-	-
AoG GIS Portal - Increased cost recovery	2022/23	284	-	-	-	-
FIFA Women's World Cup 2023	2022/23	140	60	-	-	-
Electric Vehicle Proof of Concept - reimbursement by EECA	2022/23	135	-	-	-	-
Fiscally Neutral Transfer to the Arms Safety & Control appropriation	2022/23	(10,100)	(11,116)	(12,206)	(13,516)	(13,516)
CEA bargaining cost attributable to Arms Safety and Control employees - (FNA to Arms Safety and Control appropriation)	2022/23	(1,793)	(1,793)	(1,793)	(1,793)	(1,793)
Youth Crime Prevention Initiatives (FNA to Vote Oranga Tamariki)	2022/23	(1,500)	-	-	-	-
Software as a Service (SaaS) baseline adjustment	2022/23	(1,370)	(1,370)	(1,370)	(1,367)	-
Return of funding - Infrastructure to support Police's COVID response (MIQF)	2022/23	(787)	(662)	-	-	-
Police constabulary and employee collective employee agreements	2021/22	28,523	28,523	28,523	28,523	28,523
Preventing family violence and sexual violence: Sustaining and developing existing safety responses with communities	2021/22	18,905	18,805	18,848	18,848	18,848
Te Pae Oranga iwi community panels: Tikanga Māori and Whanau Ora-based alternative to court for low-level offending	2021/22	18,573	18,659	18,309	18,309	18,309
Asset Revaluation Depreciation Impacts	2021/22	6,706	6,693	6,607	4,291	4,291
Next Generation Critical Communications (NGCC)	2021/22	6,439	-	-	-	-
Shovel Ready New Whanganui Police Hub	2021/22	3,250	3,250	3,250	3,250	3,250
Continuing Action to Improve Social Inclusion	2021/22	2,810	2,210	2,030	2,030	2,030
Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Masjidain	2021/22	1,650	1,610	1,630	1,630	1,630

Policy Initiative	Year of First Impact	2022/23 Final Budgeted \$000	2023/24 Budget \$000	2024/25 Estimated \$000	2025/26 Estimated \$000	2026/27 Estimated \$000
Improving the Justice Response to Sexual Violence Victims	2021/22	1,034	1,084	1,138	1,205	1,205
Infrastructure to support Police's COVID response (MIQF)	2021/22	787	662	-	-	-
Crown Response to Abuse in Care Inquiry	2021/22	450	-	-	-	-
Proceeds of Crime Fund: Te Huringa o te tai o nga wahine	2021/22	447	631	619	-	-
Proceeds of Crime: Hooks for Change, Paihia CCTV, Wastewater Analysis	2021/22	402	18	-	-	-
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	2020/21	14,929	13,970	9,981	-	-
Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2020/21	1,420	1,147	1,147	1,147	1,147
Justice Sector Resourcing to Address Covid-19 Related Backlogs	2020/21	766	-	-	-	-
Specialist Responses to Strangulation - Addressing Family Violence	2020/21	575	575	575	575	575
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	2020/21	464	-	-	-	-
Proceeds of Crime Fund - Rotorua Whanau Harm and Drug Harm Reduction Programme	2020/21	211	-	-	-	-
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	2019/20	3,900	-	-	-	-
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	1,700	1,700	1,700	1,700	1,700
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	1,384	1,384	1,384	1,384	1,384
Victim Video Statements	2019/20	1,081	1,081	1,081	1,081	1,081
Increasing Access to Mental Health and Addiction Support	2019/20	163	163	163	163	163
Oho Ake Expansion Funding transferred from Vote Justice	2019/20	250	250	250	250	250

### *Reasons for Change in Appropriation*

The decrease in this appropriation in 2023/24 is mainly due to:

- higher funding in 2022/23 by \$30.464 million for Next Generation Critical Communications (NGCC), compared to 2023/24
- one-off funding in 2022/23 only for Public Sector Pay Adjustment - Police Remuneration Cost Pressure \$23.363 million
- one-off funding in 2022/23 only to Support Small Retailer Crime Prevention/Retail Crime Prevention Programme \$15 million
- higher funding in 2022/23 by \$6.515 million for Pacific Islands Partnership Programmes, compared to 2023/24, and
- different funding profiles for various other initiatives, as shown in the Current and Past Policy Initiatives table above.

*Memorandum Account*

	2022/23		2023/24
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vetting Services - Cost Recovery</b>			
Opening Balance at 1 July	-	(1,515)	-
Revenue	4,970	6,485	4,220
Expenses	(4,970)	(4,970)	(4,220)
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	-	-	-