

Vote Police

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 2024/25 financial year covering the following:

- a total of over \$877 million (31.6% of the Vote) for Investigations and Case Resolution
- a total of just over \$730 million (26.3% of the Vote) for Primary Response Management
- a total of over \$576 million (20.8% of the Vote) for Crime Prevention Services
- a total of almost \$333 million (12% of the Vote) for Road Safety Programme
- a total of almost \$178 million (6.4% of the Vote) for Capital Expenditure
- a total of over \$65 million (2.4% of the Vote) for Arms Safety and Control
- a total of over \$12 million (0.5% of the Vote) for Policy Advice and Ministerial Services
- a total of over \$1 million 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 over \$228 million for the New Zealand Police.

The Department expects to collect a total of \$95 million of Crown revenue in 2024/25, 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	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Arms Safety and Control (M51) (A28) This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983.	83,804	83,804	65,431
Road Safety Programme (M51) (A28) 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.	447,203	447,203	332,909
Search and Rescue Activities PLA (M51) (A28) This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	1,329	1,329	1,365
Total Departmental Output Expenses	532,336	532,336	399,705
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) (A28) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	10
Total Departmental Other Expenses	10	10	10
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) (A28) 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.	162,415	162,415	177,870
Total Departmental Capital Expenditure	162,415	162,415	177,870
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) (A28) United Nations Drug Control Programme contribution.	100	100	100
Total Non-Departmental Other Expenses	100	100	100
Multi-Category Expenses and Capital Expenditure			
Policing Services MCA (M51) (A28) The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	2,187,362	2,187,362	2,196,832
Departmental Output Expenses			
<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.	584,191	584,191	576,145
<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.	868,639	868,639	877,605

Titles and Scopes of Appropriations by Appropriation Type	2023/24		2024/25
	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.	12,553	12,553	12,573
<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.	721,979	721,979	730,509
Total Multi-Category Expenses and Capital Expenditure	2,187,362	2,187,362	2,196,832
Total Annual Appropriations and Forecast Permanent Appropriations	2,882,223	2,882,223	2,774,517

Capital Injection Authorisations

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	11,930	11,930	228,362

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Cost Pressure Funding	Policing Services MCA					
	Crime Prevention	-	29,640	-	-	-
	Investigations and Case Resolution	-	47,280	-	-	-
	Policy Advice and Ministerial Services	-	360	-	-	-
	Primary Response Management	-	42,720	-	-	-
	Departmental Output Expense					
Investing in Frontline Policing	Policing Services MCA					
	Crime Prevention	-	3,323	14,799	14,558	14,506
	Investigations and Case Resolution	-	5,302	23,606	23,223	23,138
	Policy Advice and Ministerial Services	-	40	180	177	176
	Primary Response Management	-	4,790	21,329	20,983	20,907
		Departmental Output Expense				
	New Zealand Police - Capital Injection	-	13,130	21,500	-	-
	Capital Injection					
Arms Safety and Control - draw down from tagged contingency	Arms Safety and Control	-	53,584	-	-	-
	Departmental Output Expense					
Police Collective Employment Agreements - draw down from tagged contingency	Policing Services MCA					
	Crime Prevention	27,846	3,036	-	-	-
	Investigations and Case Resolution	44,400	4,828	-	-	-
	Policy Advice and Ministerial Services	336	36	-	-	-
	Primary Response Management	40,122	4,367	-	-	-
	Departmental Output Expense					

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Police Fleet Renewal Programme Cost Pressure	Policing Services MCA					
	Crime Prevention	454	1,163	1,845	1,818	1,818
	Investigations and Case Resolution	725	1,856	2,944	2,900	2,900
	Policy Advice and Ministerial Services	6	14	22	22	22
	Primary Response Management	655	1,677	2,659	2,620	2,620
	Departmental Output Expense					
	New Zealand Police - Capital Injection	8,470	12,750	12,750	-	-
Capital Injection						
Addressing Serious Youth Offending	Policing Services MCA					
	Crime Prevention	-	382	11	11	11
	Departmental Output Expense					
	New Zealand Police - Capital Injection	-	45	-	-	-
Capital Injection						
Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	Policing Services MCA					
	Crime Prevention	309	319	343	354	354
	Investigations and Case Resolution	111	97	104	103	103
	Departmental Output Expense					
Reduction of Corporate Support Functions	Policing Services MCA					
	Crime Prevention	-	(493)	(3,018)	(5,051)	(5,051)
	Investigations and Case Resolution	-	(786)	(4,814)	(8,057)	(8,057)
	Policy Advice and Ministerial Services	-	(6)	(37)	(61)	(61)
	Primary Response Management	-	(709)	(4,350)	(7,280)	(7,280)
Departmental Output Expense						
Shared Approach to Back-office Transformation	Policing Services MCA					
	Crime Prevention	-	(87)	(87)	(87)	(87)
	Investigations and Case Resolution	-	(56)	(56)	(56)	(56)
	Primary Response Management	-	(257)	(257)	(257)	(257)
Departmental Output Expense						

Policy Initiative	Appropriation	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Improving Court Performance and Timeliness	Policing Services MCA					
	Investigations and Case Resolution	10,825	11,516	-	-	-
	Primary Response Management Departmental Output Expense	1,739	1,936	-	-	-
Retail Crime Prevention Programme	Policing Services MCA					
	Crime Prevention Departmental Output Expense	11,291	-	-	-	-
Transfer from Vote Transport - funding Road Policing cost pressures	Road Safety Programme Departmental Output Expense	9,261	-	-	-	-
Legal Fee recovery from Proceeds of Crime Fund	Policing Services MCA					
	Investigations and Case Resolution Departmental Output Expense	5,300	-	-	-	-
NZ Police Pacific Officer Safety	Policing Services MCA					
	Crime Prevention Departmental Output Expense	3,348	4,835	4,812	5,151	1,372
Total Initiatives		165,198	246,632	94,285	51,071	47,078

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20	2020/21	2021/22	2022/23	2023/24		2024/25			2025/26	2026/27	2027/28
	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
Appropriations												
Output Expenses	366,018	380,892	402,872	482,775	532,336	532,336	399,705	-	399,705	347,166	347,166	347,166
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	2,244	5,577	100	110	110	10	100	110	110	110	110
Capital Expenditure	147,056	105,476	118,247	173,957	162,415	162,415	177,870	-	177,870	154,445	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>	1,688,546	1,748,663	1,865,167	2,052,076	2,187,362	2,187,362	2,196,832	-	2,196,832	2,123,091	2,097,037	2,091,975
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	2,201,720	2,237,275	2,391,863	2,708,908	2,882,223	2,882,223	2,774,417	100	2,774,517	2,624,812	2,546,258	2,541,196
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	127,128	81,245	83,223	97,992	95,400	95,400	N/A	95,400	95,400	95,400	95,400	95,400
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	127,128	81,245	83,223	97,992	95,400	95,400	N/A	95,400	95,400	95,400	95,400	95,400

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 2024/25 and 2027/28, Departmental appropriations will decrease by \$157.396 million (6.1%).

This decrease is largely due to:

- one-off critical cost pressure funding of \$120 million in 2024/25 only to enable the frontline and operational delivery of Police services
- implementation of the Arms Safety and Control initiative - draw down from tagged contingency of \$53.584 million in 2024/25 only
- higher savings by \$18.400 million in 2027/28 compared to 2024/25 due to rationalisation of corporate support functions at New Zealand Police
- time limited funding for Improving Court Performance and Timelines - \$12.564 million in 2023/24 and, \$13.452 million in 2024/25 only
- new funding for Police Collective Employment Agreements draw down from tagged contingency \$12.267 million in 2024/25 only
- higher funding by \$10.920 million in 2024/25 for the Preventing Community Harm from Organised Crime: Cross Agency Approach initiative, and
- time limited funding of \$9.559 million to 2024/25 only, to support ReFrame - the Police service delivery transformation programme.

These decreases were partially offset by higher funding in 2027/28 for:

- Investing in Frontline Policing to deliver 500 additional constabulary officers including additional operational support staff to strengthen policing in our communities \$45.272 million, and
- Next Generation Critical Communications (NGCC) \$30.273 million.

Between 2019/20 and 2023/24, Departmental appropriations increased by \$604.593 million (28.6%). This increase was mainly due to:

- higher funding for Police Collective Employment Agreements draw down from tagged contingency (2022/23) \$86.113 million and (2023/24) \$112.704 million
- higher funding for Striving Towards 1800 New Police \$98.500 million
- new funding for the Arms Safety and Control \$83.804 million
- higher funding for NGCC \$77.556 million
- higher funding for the Road Safety Programme \$69.532 million
- higher funding for Police Collective Employment Agreements (2018/19) \$50.386 million

- new funding for Enabling National Implementation of the NZ Police Tactical Response Model \$40.940 million, and
- new funding for the Preventing Community Harm from Organised Crime: Cross Agency Approach initiative \$26.362 million.

These increases were partially offset by COVID-19 funding of \$125.032 million in 2019/20.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	83,804	83,804	65,431
Revenue from the Crown	80,788	80,788	61,325
Revenue from Others	3,016	3,016	4,106

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

	2023/24		2024/25
	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 ranges inspected for compliance with the Arms Act 1983	100%	100%	100%
Percentage of firearms dealers inspected for 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	At least 80%	80%	At least 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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Arms Safety & Control - draw down tagged contingency	2024/25	-	53,584	-	-	-
Capital to Operating Swap - Arms Information Solution	2023/24	15,800	(790)	(790)	(790)	(790)
Previous Government						
Provision of Policy Advice on Arms Safety and Control (fiscally neutral transfer to Policing Services MCA)	2023/24	(1,362)	(1,362)	(1,362)	(1,362)	(1,362)
Arms Safety and Control (fiscally neutral transfer from Policing Services MCA)	2022/23	11,116	12,206	13,516	13,516	-
Arms Safety and Control - draw down from tagged contingency	2022/23	56,457	-	-	-	-
Police Collective Employment Agreements (fiscally neutral transfer from Policing Services MCA)	2022/23	1,793	1,793	1,793	1,793	-

Reasons for Change in Appropriation

The decrease in this appropriation for 2024/25 is mainly due to:

- \$15.800 million capital to operating swap in 2023/24 due to reclassification of expenditure relating to the Arms Information Solution, and
- \$2.873 million higher draw down from Arms Safety & Control tagged contingency in 2023/24 compared to 2024/25.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	447,203	447,203	332,909
Revenue from the Crown	446,373	446,373	332,909
Revenue from Others	830	830	-

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Speed	111,327	111,327	82,875
Other High Risk Behaviour	88,501	88,501	65,883
Network Maintenance & Efficiency	87,716	87,716	65,298
Impaired Driving	81,789	81,789	60,885
Vulnerable Road Users	26,404	26,404	19,656
Restraints	25,953	25,953	19,320
Distraction	25,513	25,513	18,992
Total	447,203	447,203	332,909

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

	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Quantity			
Number of officer 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
Quality			
Number of supported resolutions:			
• compliance offered	200,000 to 250,000	220,000	200,000 to 250,000
• 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

Assessment of Performance	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 people who had contact with Police at the roadside that agree they were treated fairly	Greater than 80%	81%	Greater than 80%
Timeliness			
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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Additional funding for Road Policing cost pressures (Fiscally neutral transfer from Vote Transport)	2023/24	9,261	-	-	-	-
Previous Government						
Waka Kotahi Camera Expansion Programme	2023/24	830	-	-	-	-
2021-24 Road Safety Partnership Programme	2021/22	104,203	-	-	-	-

Reasons for Change in Appropriation

The decrease in the appropriation for 2024/25 is mainly due to higher funding in 2023/24 of:

- \$104.203 million for the 2021-24 Road Safety Partnership Programme (RSPP), where funding was approved over the three-year term of programme to 2023/24 only. Full funding for the next three-year RSPP is yet to be finalised, and once approved will be incorporated in the next baseline update, and
- \$9.261 million one-off transfer from Vote Transport to partially address road policing cost pressures arising from the 2023/24 Police Collective Employment Agreements.

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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,329	1,329	1,365
Revenue from the Crown	1,329	1,329	1,365
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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
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	-

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

	2023/24		2024/25
	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	119,415	119,415	98,006
Intangibles	43,000	43,000	79,864
Other	-	-	-
Total Appropriation	162,415	162,415	177,870

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 increase in this appropriation in 2024/25 is mainly due to new and higher capital funding for the Next Generation Critical Communications (NGCC), Investing in Frontline Policing and for the Fleet Renewal Programme.

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

Details of Net Asset Schedule	2023/24 Estimated Actual \$000	2024/25 Projected \$000	Explanation of Projected Movements in 2024/25
Opening Balance	1,194,755	1,190,885	
Capital Injections	11,930	228,362	Capital injections of \$228.362 million in 2024/25 relates to: Next Generation Critical Communications (NGCC) (\$202.213 million); Investing in Frontline Policing (\$13.130 million); Police Fleet Renewal Programme (\$12.750 million); Preventing Community Harm from Organised Crime: Cross Agency Approach (\$224,000); and Addressing Serious Youth Offending (\$45,000).
Capital Withdrawals	(15,800)	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,190,885	1,419,247	

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.

Expenses

	2023/24		2024/25
	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

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	2,187,362	2,187,362	2,196,832
Departmental Output Expenses			
Crime Prevention	584,191	584,191	576,145
Investigations and Case Resolution	868,639	868,639	877,605
Policy Advice and Ministerial Services	12,553	12,553	12,573
Primary Response Management	721,979	721,979	730,509
Funding for Departmental Output Expenses			
Revenue from the Crown	2,157,671	2,157,671	2,179,615
Crime Prevention	559,965	559,965	563,735
Investigations and Case Resolution	865,645	865,645	874,992
Policy Advice and Ministerial Services	12,540	12,540	12,561
Primary Response Management	719,521	719,521	728,327

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	29,691	29,691	17,217
Crime Prevention	24,226	24,226	12,410
Investigations and Case Resolution	2,994	2,994	2,613
Policy Advice and Ministerial Services	13	13	12
Primary Response Management	2,458	2,458	2,182

Components of the Appropriation

	2023/24		2024/25
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Crime Prevention			
Directed Patrols	217,209	217,209	219,336
Community Responsiveness	205,759	205,759	207,776
Youth Services	89,776	89,776	76,951
Maintenance of Public Order	31,303	31,303	31,611
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	27,896	27,896	28,169
Lost & Found Property	5,449	5,449	5,503
Vetting Services	4,220	4,220	4,220
Arms Act Services	2,579	2,579	2,579
Total	584,191	584,191	576,145
Investigations and Case Resolution			
Criminal Investigations	611,085	611,085	617,395
Custody and Escort Services	105,861	105,861	106,953
Criminal Case Resolution	89,273	89,273	90,193
Other Investigations	38,480	38,480	38,877
Execution of Court Summonses, Warrants & Orders	23,940	23,940	24,187
Total	868,639	868,639	877,605
Policy Advice and Ministerial Services			
Policy Advice	10,742	10,742	10,760
Ministerial Services	1,811	1,811	1,813
Total	12,553	12,553	12,573
Primary Response Management			
Police Response to Incidents and Emergencies	556,904	556,904	565,952
Next Generation Critical Communications (NGCC)	81,048	81,048	79,101
Communications Centres	84,027	84,027	85,456
Total	721,979	721,979	730,509

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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Crime Prevention			
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 2022/23	741.4	Fewer than 2023/24
<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 victims of crime satisfied with the overall quality of Police service delivery	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 2022/23	50%	Less than 2023/24
<i>Timeliness</i>			
Percentage of vetting requests processed within agreed timeframes:			
• Priority (within 1 to 5 working days)	At least 90%	90%	At least 90%
• General (within 20 working days)	At least 90%	90%	At least 90%
Investigations and Case Resolution			
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 serious criminal activity	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	2023/24		2024/25
	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 2022/23	3	Fewer than 2023/24
Number of deaths and serious injuries in Police custody	Fewer than 2022/23	2	Fewer than 2023/24
<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	2023/24		2024/25
	Final Budgeted Standard	Estimated Actual	Budget Standard
Policy Advice and Ministerial Services			
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	At least 80%	80%	At least 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	At least 95%	95%	At least 95%
Percentage of items of Ministerial correspondence provided within the timeframes specified	At least 95%	95%	At least 95%
Primary Response Management			
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 people satisfied with service delivery from Police Emergency Communications Centres	Greater than 75%	76%	Greater than 75%
Percentage of people satisfied with the 105 service	Greater than 75%	76%	Greater than 75%
Percentage of people satisfied 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 2022/23	30%	Less than 2023/24

Assessment of Performance	2023/24		2024/25
	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	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Current Government						
Cost pressure funding	2024/25	-	120,000	-	-	-
Investing in Frontline Policing	2024/25	-	13,455	59,914	58,941	58,727
Addressing Serious Youth Offending	2024/25	-	382	11	11	11
Shared Approach to Back-office Transformation	2024/25	-	(400)	(400)	(400)	(400)
Reduction of Corporate Support Functions	2024/25	-	(1,994)	(12,219)	(20,449)	(20,449)
Police Collective Employment Agreements draw down from tagged contingency	2023/24	112,704	12,267	-	-	-
Police Fleet Renewal Programme	2023/24	1,840	4,710	7,470	7,360	7,360
Interpol Blue Pacific Project	2023/24	1,100	1,150	1,150	-	-
Funding from Criminal Justice Sector - Remand Action Plan	2023/24	346	-	-	-	-
Legal Fee recovery from Proceeds of Crime Fund	2023/24	300	-	-	-	-
Funding from Australia Federal Police to Pacific Islands Chiefs of Police	2023/24	173	-	-	-	-
Pacific Islands Policing Partnership Programmes	2023/24	(2,700)	-	-	-	-
Expense Transfer - Retail Crime Prevention Programme /Fog Cannon	2023/24	(3,125)	3,125	-	-	-
Other Revenue Forecasts	2023/24	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Previous Government						
Enabling National Implementation of the NZ Police Tactical Response Model	2023/24	40,940	40,620	40,990	40,990	40,990
NGCC - Confirmation of In-Principle Expense and Capital Transfer	2023/24	18,000	-	-	-	-
Improving Court Performance and Timeliness	2023/24	12,564	13,452	-	-	-
FNA - MFAT Pacific Islands policing partnership programmes	2023/24	8,901	-	-	-	-
Retail Crime Prevention Programme: Update and Additional Funding	2023/24	8,241	-	-	-	-
Legal Fee recovery from Proceeds of Crime Fund	2023/24	5,000	-	-	-	-
NZ Police Pacific Officer Safety	2023/24	3,348	4,835	4,812	5,151	1,372
Retail Crime Prevention Programme - funded from Justice Cluster	2023/24	3,050				
Te Pae Oranga Iwi Community Panels: Capacity Improvements	2023/24	2,000	3,000	3,000	3,000	3,000
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	1,551	1,551	-	-	-
FNA within Vote Police - Policy Resource for Arms Safety and Control	2023/24	1,362	1,362	1,362	1,362	1,362
FNA from MSD - Multi-Disciplinary Cross Agency Team (MDCAT) approach to family harm in Counties Manukau	2023/24	960	960	-	-	-
NZ Police: Offshore Emergency Deployment	2023/24	602	188	188	188	188
Cross-Agency Business Case for a Public Reporting System for Concerning Behaviours and Incidents	2023/24	430	-	-	-	-
Funding to Extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations	2023/24	420	416	447	457	457
FNA from Vote Corrections - Better Outcomes for Victims Pilots	2023/24	414	-	-	-	-
FNA - Funding agreement with NZ Search & Rescue	2023/24	230	-	-	-	-
FNA from Defence - Deployment of NZ Police personnel	2023/24	168	168	-	-	-
FNA to Vote Justice - Continued delivery of the Apanui Justice Programme	2023/24	(145)	(156)	(164)	-	-
FNA to MSD - Regional System Leadership Framework	2023/24	(375)	-	-	-	-
Resilience to Organised Crime in Communities	2023/24	(16,000)	(16,000)	-	-	-
Police Collective Employment Agreements 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	49,078	69,120	126,845	109,374	108,305
Preventing Community Harm from Organised Crime: Cross-Agency Approach	2022/23	26,362	28,122	17,202	17,202	17,202
Pacific Islands Partnership Programmes (fiscally neutral adjustment)	2022/23	4,134	-	-	-	-
Cyber Security and Resilience Programme: information management	2022/23	5,666	6,073	6,213	6,213	6,213

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Funding to support Reframe	2022/23	13,000	9,560	-	-	-
Police G20-24 Manager's Collective Agreement settlement - draw down from tagged contingency	2022/23	7,969	7,969	7,969	7,969	7,969
Preventing Family Violence and Sexual Violence: Support and expand integrated community-led responses	2022/23	3,300	3,300	3,300	3,300	3,300
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland, and Waitakere	2022/23	485	487	491	491	491
Proceeds of Crime Fund: Whangarei District Community CCTV	2022/23	120	120	-	-	-
Proceeds of Crime Fund: Live for More Surf Therapy programmes	2022/23	322	325	-	-	-
Pitcairn Island Police Officer - Cost recovery (FNA)	2022/23	290	-	-	-	-
FIFA Women's World Cup 2023	2022/23	60	-	-	-	-
Fiscally Neutral Transfer to the Arms Safety & Control appropriation	2022/23	(11,116)	(12,206)	(13,516)	(13,516)	(13,516)
Police Collective Employment Agreements (Fiscally neutral transfer to Arms Safety and Control appropriation)	2022/23	(1,793)	(1,793)	(1,793)	(1,793)	(1,793)
Software as a Service (SaaS) baseline adjustment	2022/23	(1,370)	(1,370)	(1,367)	-	-
Return of funding - Infrastructure to support Police's COVID response (MIQF)	2022/23	(662)				
Police Collective Employment Agreements draw down from tagged contingency	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	18,805	18,848	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	18,659	18,309	18,309	18,309	18,309
Asset Revaluation Depreciation Impacts	2021/22	6,693	6,607	4,291	4,291	4,291
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	2,210	2,030	2,030	2,030	2,030
Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Masjidain	2021/22	1,610	1,630	1,630	1,630	1,630
Improving the Justice Response to Sexual Violence Victims	2021/22	1,084	1,138	1,205	1,205	1,205
Infrastructure to support Police's COVID response (MIQF)	2021/22	662	-	-	-	-
Proceeds of Crime Fund: Te Huringa o te tai o nga wahine	2021/22	631	619	-	-	-
Proceeds of Crime: Hooks for Change, Paihia CCTV, Wastewater Analysis	2021/22	18	-	-	-	-

Policy Initiative	Year of First Impact	2023/24 Final Budgeted \$000	2024/25 Budget \$000	2025/26 Estimated \$000	2026/27 Estimated \$000	2027/28 Estimated \$000
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	2020/21	13,970	9,981	-	-	-
Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2020/21	1,147	1,147	1,147	1,147	1,147
Specialist Responses to Strangulation - Addressing Family Violence	2020/21	575	575	575	575	575

Reasons for Change in Appropriation

The increase in this appropriation for 2024/25 is largely due to new funding of \$135.363 million of new initiatives. This increase is significantly offset by time-limited funding that ends in 2023/24 or reduces in 2024/25, as shown in the Current and Past Policy Initiatives table above.

Memorandum Account

	2023/24		2024/25
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vetting Services - Cost Recovery			
Opening Balance at 1 July	-	(1,752)	-
Revenue	4,220	5972	4,220
Expenses	(4,220)	(4,220)	(4,220)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-