

Vote Police

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

APPROPRIATION ADMINISTRATOR: New Zealand Police

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 2019/20 financial year covering the following:

- A total of \$519 million (25.3% of the Vote) for Police Primary Response Management.
- A total of \$493 million (24.1% of the Vote) for Investigations.
- A total of over \$331 million (16.2% of the Vote) for Road Safety Programme.
- A total of over \$240 million (11.7% of the Vote) for General Crime Prevention Services.
- A total of over \$195 million (9.5% of the Vote) for Specific Crime Prevention Services and Maintenance of Public Order.
- A total of nearly \$153 million (7.5% of the Vote) for Case Resolution and Support to Judicial Process.
- A total of \$106 million (5.2% of the Vote) for Capital Expenditure.
- A total of \$5 million (0.2% of the Vote) for Firearms buy-back scheme.
- A total of over \$4 million (0.2% of the Vote) for Policy Advice and Ministerial Services.
- A total of \$123,000 for a contribution to the United Nations Drug Control Programme, Provision of ACC-equivalent cover for New Zealand employees working overseas, and Compensation for Confiscated Firearms.

The Minister of Police is also responsible for a capital injection of nearly \$10 million for the New Zealand Police.

The Department expects to collect a total of \$77 million of Crown revenue in 2019/20, 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	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Case Resolution and Support to Judicial Process (M51) Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.	156,181	156,181	152,974
General Crime Prevention Services (M51) Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.	211,048	211,048	240,201
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	460,050	460,050	492,999
Police Primary Response Management (M51) Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	459,493	459,493	519,043
Road Safety Programme (M51) This output class covers the delivery of services outlined in the New Zealand Road Safety Programme directed towards the achievement of the road safety outcomes.	341,300	341,300	331,615
Specific Crime Prevention Services and Maintenance of Public Order (M51) Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the Pacific Islands Chiefs of Police; and proactive patrolling.	185,650	185,650	195,198
Total Departmental Output Expenses	1,813,722	1,813,722	1,932,030
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	10
Total Departmental Other Expenses	10	10	10
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.	126,659	126,659	106,001
Total Departmental Capital Expenditure	126,659	126,659	106,001

Titles and Scopes of Appropriations by Appropriation Type	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Non-Departmental Other Expenses			
Provision of ACC-equivalent cover for New Zealand employees working overseas PLA (M51) This appropriation is limited to payments authorised by section 65ZG of the Public Finance Act 1989 under the indemnity given by the Minister of Finance under section 65ZD of that Act for the provision of ACC-equivalent cover of New Zealand employees working overseas as specified in the indemnity.	13	13	13
United Nations Drug Control Programme (M51) United Nations Drug Control Programme contribution.	100	100	100
Total Non-Departmental Other Expenses	113	113	113
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M51) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	5,311	5,311	4,488
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i> This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).	1,131	1,131	974
<i>Policy Advice</i> This category is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.	4,180	4,180	3,514
Total Multi-Category Expenses and Capital Expenditure	5,311	5,311	4,488
Total Annual Appropriations and Forecast Permanent Appropriations	1,945,815	1,945,815	2,042,642

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Firearms buy-back scheme (M51) This appropriation is limited to expenses incurred in buying back or paying for the permanent modification of firearms, magazines and parts that are prohibited by the Arms (Prohibited Firearms, Magazines, and Parts) Amendment Act 2019.	Original Appropriation	150,000
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	150,000
Commences: 15 April 2019	Actual to 2017/18 Year End	-
Expires: 30 June 2020	Estimated Actual for 2018/19	145,000
	Estimate for 2019/20	5,000
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,945,815	1,945,815	2,042,642
Total Forecast MYA Non-Departmental Other Expenses	145,000	145,000	5,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,090,815	2,090,815	2,047,642

Capital Injection Authorisations

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51)	6,250	6,250	9,732

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Firearms Buy-Back Scheme	Firearms buy-back scheme (MYA) Non-Departmental Other Expense	145,000	5,000	-	-	-
2018-21 Road Safety Partnership Programme	Road Safety Programme Departmental Output Expense	27,413	-	-	-	-
Police Constabulary and Employee Bargaining	Case Resolution and Support to Judicial Process Departmental Output Expense	4,093	8,299	12,547	13,025	13,634
	General Crime Prevention Services Departmental Output Expense	4,989	10,115	15,293	15,876	16,617
	Investigations Departmental Output Expense	10,978	22,261	33,657	34,940	36,570
	Police Primary Response Management Departmental Output Expense	13,627	27,630	41,775	43,368	45,392
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	4,483	9,091	13,743	14,267	14,933
	Policy Advice and Ministerial Services MCA Multi-Category Expenses and Capital Expenditure	111	225	340	352	370
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	General Crime Prevention Services Departmental Output Expense	-	9,642	11,564	938	938
	Investigations Departmental Output Expense	-	7,826	9,386	762	762
	New Zealand Police - Departmental Capital Injection	-	4,000	-	-	-
Implementation of the Firearms Buy-Back Scheme	General Crime Prevention Services Departmental Output Expense	-	18,013	-	-	-

Policy Initiative	Appropriation	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	Police Primary Response Management Departmental Output Expense	-	10,800	3,690	3,800	3,900
Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Networks	Police Primary Response Management Departmental Output Expense	-	9,730	5,270	-	-
Proceeds of Crime Fund: Police Civil Recovery Action Costs for 2018/19	Investigations Departmental Output Expense	2,575	-	-	-	-
Victim Video Statements	General Crime Prevention Services Departmental Output Expense	-	1,156	863	619	597
	Investigations Departmental Output Expense	-	938	701	502	484
	New Zealand Police - Departmental Capital Injection	-	56	-	-	-
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	Case Resolution and Support to Judicial Process Departmental Output Expense	-	1,366	1,318	1,350	1,384
Increasing Access to Mental Health and Addiction Support	Case Resolution and Support to Judicial Process Departmental Output Expense	-	303	156	160	163
Effective Justice Fund: Aggravated Robbery Initiative	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	371	-	-	-	-
Alcohol and Other Drug Treatment Court - Operational Funding 2019/20	Case Resolution and Support to Judicial Process Departmental Output Expense	-	250	-	-	-
Place-Based Initiatives: Progress, Future Direction and Resourcing	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	158	-	-	-	-
Improving the Justice Response to Sexual Violence Victims	Case Resolution and Support to Judicial Process Departmental Output Expense	-	-	-	259	207
	Investigations Departmental Output Expense	-	-	-	1,035	827
Sexual Abuse Assessment and Treatment Services (SAATS) transferred to Vote Labour Market	Investigations Departmental Output Expense	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Total Initiatives		212,298	145,201	148,803	129,753	135,278

1.2 - Trends in the Vote

Summary of Financial Activity

	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20			2020/21	2021/22	2022/23
	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	1,520,119	1,562,051	1,597,953	1,682,194	1,813,722	1,813,722	1,932,030	-	1,932,030	1,991,642	2,006,745	2,049,710
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	100	100	145,123	145,123	10	5,113	5,123	123	123	123
Capital Expenditure	71,519	87,583	76,930	71,564	126,659	126,659	106,001	-	106,001	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>	3,979	4,087	4,898	4,615	5,311	5,311	4,488	-	4,488	4,603	4,615	4,633
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,595,717	1,653,821	1,679,881	1,758,473	2,090,815	2,090,815	2,042,529	5,113	2,047,642	2,098,313	2,113,428	2,156,411
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	86,702	80,382	75,891	74,744	77,000	77,000	N/A	77,000	77,000	77,000	77,000	77,000
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	86,702	80,382	75,891	74,744	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 2019/20 and 2022/23, Departmental Output Expenses will increase by \$117.680 million (6.1%).

The increase largely relates to three significant funding packages:

- Striving Towards 1800 New Police \$103 million - funding towards the 2017 New Zealand Labour Party and New Zealand First Coalition Agreement goal to "Strive towards adding 1800 new Police officers over three years and commit to a serious focus on combatting organised crime and drugs".
- Police Constabulary and Employee Bargaining \$49.750 million - funding to support the settlement of two collective agreements: the Police Constabulary collective agreement and the Police Employee collective agreement.
- Safe, Confident and Resilient Communities: Investment in Policing \$30.875 million - a package of initiatives across the justice sector that will significantly improve policing services for all New Zealanders. This includes funding for an additional 880 sworn officers and 245 other employees.

Departmental Output Expense appropriations increased by \$289.254 million (19.0%) between 2014/15 to 2018/19.

This was mainly due to:

- new funding approved in Budget 2015 and Budget 2016 for increased personnel costs \$116.580 million
- Safe, Confident and Resilient Communities: Investment in Policing \$78.396 million
- Striving Towards 1800 New Police \$38.600 million, and
- Police Constabulary and Employee Bargaining \$38.170 million.

Non-Departmental Other Expense appropriations increased by \$145.013 million between 2014/15 to 2018/19. This is mainly due to a new appropriation in Budget 2019 for Firearms buy-back scheme.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Case Resolution and Support to Judicial Process (M51)

Scope of Appropriation

Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	156,181	156,181	152,974
Revenue from the Crown	155,123	155,123	151,916
Revenue from Others	1,058	1,058	1,058

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Custody and Escort Services	75,446	75,446	73,897
Criminal Case Resolution	63,725	63,725	62,416
Execution of Court Summonses, Warrants & Orders	17,010	17,010	16,661
Total	156,181	156,181	152,974

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support judicial processes through appropriate prosecution actions that uphold the law, to 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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Case Resolution and Support to Judicial Process			
Quantity			
Number of cases (charges) resolved by:			
• prosecution	190,000 to 200,000	194,000	190,000 to 200,000
• warnings	60,000 to 70,000	65,000	60,000 to 70,000
• alternative action (including family group conferences)	10,000 to 15,000	13,500	10,000 to 15,000
• not proceeded with	150 to 250	200	150 to 250

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Number of prisoners escorted and/or held in custody	140,000 to 170,000	160,000	140,000 to 170,000
Number of escapes from Police custody	Fewer than 2017/18	7	Fewer than 2018/19
Number of deaths and serious injuries in Police custody	Fewer than 2017/18	16	Fewer than 2018/19
Quality			
Percentage of Judge Alone Trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence.	6%	8%	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%	3%	Less than 3%
District Court judges' satisfaction with the performance of Police prosecutors	90%	90%	90%
Percentage of charges laid by Police that result in conviction	70% to 75%	73%	70% to 75%

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	-	259	207
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	-	1,366	1,318	1,350	1,384
Increasing Access to Mental Health and Addiction Support	2019/20	-	303	156	160	163
Alcohol and Other Drug Treatment Court - Operational Funding 2019/20	2019/20	-	250	-	-	-
Police Constabulary and Employee Bargaining	2018/19	4,093	8,299	12,547	13,025	13,634
Striving Towards 1800 New Police	2018/19	2,255	2,837	4,031	6,009	7,879
Previous Government						
Christchurch Justice and Emergency Services Precinct (CJESP) - Operating Contingency Drawdown	2018/19	433	433	433	433	433
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	3,697	5,160	6,408	6,490	6,490
Reform of Family Violence Law	2017/18	1,033	943	943	943	943
Justice Sector Fund: (AODT) Court - Two Dedicated Prosecutors	2017/18	200	-	-	-	-
Employment Costs	2015/16	8,115	8,115	8,115	8,115	8,115
Personnel Costs	2015/16	3,500	3,500	3,500	3,500	3,500
Contribution for Budget 2015 Whole-of-government initiatives	2015/16	(243)	(165)	(165)	(165)	(165)

Reasons for Change in Appropriation

This appropriation will decrease by \$3.207 million (2.1%) to \$152.974 million for 2019/20.

The decrease mainly relates to a one-off transfer in 2018/19 of \$11.060 million from other appropriations to this appropriation in order to align resource requirements with demand and activities.

This is partially offset by:

- higher funding in 2019/20 for Police Constabulary and Employee Bargaining \$4.206 million
- higher funding in 2019/20 for Safe, Confident and Resilient Communities: Investment in Policing \$1.463 million, and
- new funding in 2019/20 for Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges \$1.366 million.

General Crime Prevention Services (M51)

Scope of Appropriation

Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	211,048	211,048	240,201
Revenue from the Crown	200,318	200,318	229,471
Revenue from Others	10,730	10,730	10,730

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Community Responsiveness	130,312	130,312	137,754
Youth Services	59,052	59,052	62,169
Arms Act Services	13,427	13,427	32,148
Vetting Services	4,543	4,543	4,220
Lost and Found Property	3,714	3,714	3,910
Total	211,048	211,048	240,201

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce the harm from crime, ensure that people are protected from incidents that could endanger their safety, support communities to resolve crime and safety issues, and ensure that the public has trust and confidence in Police.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
General Crime Prevention Services			
Quantity			
Total victimisations per 10,000 population	Fewer than 2017/18	539	Fewer than 2018/19
Quality			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	80% to 85%	80%	80% to 85%
Percentage of survey respondents who feel safe in their neighbourhood after dark	75%	75%	75%
Percentage of pistol endorsement holders investigated for fewer than 12 days of club activities annually	100%	100%	100%
Timeliness			
Percentage of vetting requests processed within agreed timeframes:			
• General (within 20 working days)	90%	90%	90%
• Priority (within 1 to 5 working days)	98%	98%	98%
Percentage of firearms licence applications processed within 30 days	80%	80%	80%

Note: The improvement in budget standard for quantity and timeliness measures reflects the increase in Police staff numbers and Police's focus on service delivery.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Implementation of the Firearms Buy-Back Scheme	2019/20	-	18,013	-	-	-
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	-	9,642	11,564	938	938
Victim Video Statements	2019/20	-	1,156	863	619	597
Striving Towards 1800 New Police	2018/19	5,177	9,934	15,498	23,105	30,294

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Police Constabulary and Employee Bargaining	2018/19	4,989	10,115	15,293	15,876	16,617
Integrated Safety Response - Pilot	2017/18	6,158	-	-	-	-
Burglary Prevention and Target Hardening Initiative	2018/19	3,478	4,373	6,346	6,346	6,346
District Safety Patrols in Wellington, Canterbury and Waikato	2017/18	292	-	-	-	-
Vetting Services	2017/18	323	-	-	-	-
Previous Government						
CJESP - Operating Contingency Drawdown	2018/19	528	528	528	528	528
Iwi/Community Panels	2017/18	2,750	-	-	-	-
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	3,472	5,955	8,269	8,480	8,480
Police Vetting Service: Cost Recovery	2017/18	3,980	3,980	3,980	3,980	3,980
Reform of Family Violence Law	2017/18	252	230	230	230	230
Justice Sector Fund: A Marae-based Service Model Based at Ngā Hau Marae	2016/17	1,478	1,478	-	-	-
Child Protection Offender Register	2016/17	100	111	111	111	111
Employment Costs	2015/16	9,891	9,891	9,891	9,891	9,891
Personnel Costs	2015/16	4,300	4,300	4,300	4,300	4,300
Implementation of Vulnerable Children Legislation: Non-capital Related Operating Expenses	2015/16	1,231	1,231	1,231	1,231	1,231
Implementation of Vulnerable Children Legislation: Capital Expenses Incurred as a result of Capital Investment	2015/16	371	371	371	371	371
Contribution for 2015 Budget Whole-of government Initiatives	2015/16	(297)	(202)	(202)	(202)	(202)

Reasons for Change in Appropriation

This appropriation will increase by \$29.153 million (13.8%) to \$240.201 million for 2019/20.

The increase mainly relates to:

- new funding in 2019/20 for implementation of the Firearms buy-back scheme \$18.013 million
- new funding in 2019/20 for Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community \$9.642 million
- higher funding in 2019/20 for Police Constabulary and Employee Bargaining \$5.126 million
- higher funding in 2019/20 for Striving Towards 1800 New Police \$4.757 million
- new funding in 2019/20 for Victim Video Statements \$1.156 million, and
- expense transfer of \$1.053 million from 2018/19 to 2019/20 for Burglary Target Hardening Project.

These are partially offset by:

- end of time limited funding for Integrated Safety Response initiatives in 2018/19 \$6.901 million, and
- one-off transfer in 2018/19 of \$4.460 million from other appropriations to this appropriation in order to align resource requirements with demand and activities.

Memorandum Account

	2018/19		2019/20
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vetting Services - Cost Recovery			
Opening Balance at 1 July	(26)	(26)	-
Revenue	4,543	4,543	4,220
Expenses	4,517	4,517	4,220
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

Investigations (M51)*Scope of Appropriation*

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

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	460,050	460,050	492,999
Revenue from the Crown	457,414	457,414	490,363
Revenue from Others	2,636	2,636	2,636

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Criminal Investigations	432,341	432,341	463,305
Other Investigations	27,709	27,709	29,694
Total	460,050	460,050	492,999

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely investigation of events to ensure the law is upheld by identifying offenders to 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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Investigations			
Quantity			
Dollar value of assets restrained from organised and financial crime	\$125m	\$125m	\$125m
Total number of victims recorded within the year:			
• Crime against the person	52,000 to 53,000	53,000	52,000 to 53,000
• Property crime	163,000 to 164,000	164,000	163,000 to 164,000
Quality			
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence	90%	90%	90%
Dwelling burglary clearance rate	11% to 15%	13%	11% to 15%
Timeliness			
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	35% to 37%	34%	35% to 37%
• Property crime	10% to 12%	9%	10% to 12%
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	41% to 43%	42%	41% to 43%
• Property crime	14% to 16%	13%	14% to 16%
Percentage of homicide, sexual assault, and serious assault investigations finalised within 12 months	59% to 61%	59%	59% to 61%
Percentage of home/dwelling burglaries attended by Police within 48 hours	At least 98%	98%	At least 98%

Note: The improvement in budget standard for quality and timeliness measures reflects the increase in Police staff numbers and Police's focus on service delivery.

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	-	1,035	827
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	-	7,826	9,386	762	762
Victim Video Statements	2019/20		938	701	502	484
Striving Towards 1800 New Police	2018/19	14,555	21,991	31,134	46,415	60,858
Police Constabulary and Employee Bargaining	2018/19	10,978	22,261	33,657	34,940	36,570
Proceeds of Crime Fund: Police Civil Recovery Action Costs for 2018/19	2018/19	2,575	-	-	-	-
Sexual Abuse Assessment and Treatment Services (SAATS) transferred to Vote Labour Market	2018/19	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Integrated Safety Response - Pilot	2017/18	5,038	-	-	-	-
Previous Government						
CJESP - Operating Contingency Drawdown	2018/19	1,161	1,161	1,161	1,161	1,161
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	25,425	34,809	43,725	45,044	45,044
Reform of Family Violence Law	2017/18	616	562	562	562	562
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support of Legislative Changes	2016/17	1,170	1,170	1,170	1,170	1,170
Child Protection Offender Register - Support of Legislative Changes	2016/17	600	667	667	667	667
Employment Costs	2015/16	21,767	21,767	21,767	21,767	21,767
Personnel Costs	2015/16	9,300	9,300	9,300	9,300	9,300
Contribution for 2015 Budget Whole-of-government Initiatives	2015/16	(653)	(444)	(444)	(444)	(444)

Reasons for Change in Appropriation

This appropriation will increase by \$32.949 million (7.2%) to \$492.999 million for 2019/20.

The increase mainly relates to:

- higher funding in 2019/20 for Police Constabulary and Employee Bargaining \$11.283 million
- higher funding in 2019/20 for Safe, Confident and Resilient Communities: Investment in Policing \$9.384 million
- new funding in 2019/20 for Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community \$7.826 million
- higher funding in 2019/20 for Striving Towards 1800 New Police \$7.436 million

- one-off transfer in 2018/19 of \$1.500 million from this appropriation to other appropriations in order to align resource requirements with demand and activities
- expense transfer of \$975,000 from 2018/19 to 2019/20 for Technical and Evidence Based Support Equipment, and
- new funding in 2019/20 for Victim Video Statements \$938,000.

These are partially offset by end of time limited funding in 2018/19 for:

- Integrated Safety Response initiatives \$5.038 million, and
- Reimbursement of Civil Recovery Action Costs \$2.575 million.

Police Primary Response Management (M51)

Scope of Appropriation

Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	459,493	459,493	519,043
Revenue from the Crown	456,103	456,103	515,653
Revenue from Others	3,390	3,390	3,390

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Police Response to Incidents and Emergencies	407,000	407,000	459,746
Communications Centres	52,493	52,493	59,297
Total	459,493	459,493	519,043

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an appropriate response for emergency and non-emergency events, ensure that people are protected from events that could endanger their safety, reduce the harm from crime and crashes, 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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Police Primary Response Management			
Quantity			
Number of 111 calls answered	834,000 to 874,000	854,000	834,000 to 874,000
Number of non-emergency calls answered	2,250,000 to 2,350,000	2,300,000	2,250,000 to 2,350,000
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	680,000 to 780,000	730,000	680,000 to 780,000
Quality			
Percentage of satisfaction with service delivery from Police Communications Centres	83%	83%	83%
Percentage of satisfaction with the speed of Police Response	65% to 75%	70%	65% to 75%
Percentage of repeat calls for service to the location of emergencies where Police have attended emergencies in the previous 12 months	Less than 2017/18	21%	Less than 2018/19
Timeliness			
Percentage of 111 calls answered within 10 seconds	Greater than 90%	91%	Greater than 90%
Percentage of non-emergency calls answered within 30 seconds by the Communications Centres	70%	70%	70%
Median response time to emergency events: Urban policing areas	7 mins to 8 mins	7 mins 42 secs	7 mins to 8 mins
Median response time to emergency events: Rural policing areas (including the Greater Auckland Motorway system)	11 mins to 13 mins	12 mins 37 secs	11 mins to 13 mins

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	2019/20	-	10,800	3,690	3,800	3,900
Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Networks	2019/20	-	9,730	5,270	-	-
Police Constabulary and Employee Bargaining	2018/19	13,627	27,630	41,775	43,368	45,392
Striving Towards 1800 New Police	2018/19	7,110	7,904	10,771	16,058	21,055
Radio Assurance	2018/19	11,640	-	-	-	-
Whole of Government Radio Network - Operating Costs	2017/18	440	440	440	440	440

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Previous Government						
CJESP - Operating Contingency Drawdown	2018/19	1,443	1,443	1,443	1,443	1,443
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	37,432	51,435	64,573	65,217	65,217
Reform of Family Violence Law	2017/18	6,372	5,817	5,817	5,817	5,817
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support for Legislative Changes	2016/17	18	18	18	18	18
Employment Costs	2015/16	27,018	27,018	27,018	27,018	27,018
Personnel Costs	2015/16	11,600	11,600	11,600	11,600	11,600
Contribution for Budget 2015 Whole-of-government Initiatives	2015/16	(809)	(551)	(551)	(551)	(551)

Reasons for Change in Appropriation

This appropriation will increase by \$59.550 million (13.0%) to \$519.043 million for 2019/20.

The increase mainly relates to:

- one-off transfer in 2018/19 of \$16.700 million from this appropriation to other appropriations in order to align resource requirements with demand and activities
- higher funding in 2019/20 for Police Constabulary and Employee Bargaining \$14.003 million
- higher funding in 2019/20 for Safe, Confident and Resilient Communities: Investment in Policing \$14.003 million
- new funding in 2019/20 for Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks \$10.800 million, and
- new funding in 2019/20 for Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Network \$9.730 million.

These are partially offset by one-off funding in Budget 2018 for Radio Assurance \$11.640 million, \$2.700 million of which has been expense transferred to 2019/20.

Road Safety Programme (M51)

Scope of Appropriation

This output class covers the delivery of services outlined in the New Zealand Road Safety Programme directed towards the achievement of the road safety outcomes.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	341,300	341,300	331,615
Revenue from the Crown	341,300	341,300	331,615
Revenue from Others	-	-	-

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Other High Risk Behaviour	101,788	101,788	98,898
Network Maintenance & Efficiency	83,745	83,745	81,369
Speed	78,748	78,748	76,514
Impaired Driving	56,155	56,155	54,561
Restraints	16,124	16,124	15,667
Distraction	2,851	2,851	2,770
Vulnerable Road Users	1,889	1,889	1,836
Total	341,300	341,300	331,615

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	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Road Safety Programme			
Quantity			
Number of officer issued enforcement actions (infringement notices, summons, and written warnings) per 10,000 population relating to:			
<ul style="list-style-type: none"> Impaired driving (alcohol, drugs, log-books and work-time) 	55 to 65	62	55 to 65
<ul style="list-style-type: none"> Restraints 	75 to 90	83	75 to 90
<ul style="list-style-type: none"> Mobile phones 	40 to 60	50	40 to 60
<ul style="list-style-type: none"> Speed 	480 to 500	490	480 to 500
<ul style="list-style-type: none"> Other 'high risk' driving behaviours 	270 to 300	280	270 to 300
<ul style="list-style-type: none"> Network Maintenance and Efficiency (includes WOF, COF, RUC, VDAM and Licensing) 	435 to 445	440	435 to 445
<ul style="list-style-type: none"> Vulnerable road users (includes pedestrians, cyclists, moped riders, motorcyclists, elderly and disabled) 	New Measure	208	200 to 210
Number of breath tests conducted	1,600,000 to 2,000,000	1,600,000	1,600,000 to 2,000,000
Median breath alcohol limit for adults caught exceeding the limit (in micrograms per litre)	New Measure	New Measure	Less than 2018/19
Number of blood samples tested for drugs resulting from compulsory impairment tests	350 to 400	375	350 to 400
Number of fatal and serious injury crashes per 10,000 population	Fewer than 2017/18	5.7	Fewer than 2018/19
Number of fatal and serious injury crashes per 10,000 licenced vehicles	New Measure	New Measure	Fewer than 2018/19
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			
Percentage of traffic offences resolved by way of alternative resolution (including warnings, compliance, and diversion)	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	87% to 91%	89%	87% to 91%
Timeliness			
Percentage of all Traffic Crash Reports correctly completed and received by the NZTA within 10 weeks of the crash or within seven days of completion of file (whichever happens first)	Greater than 95%	97%	Greater than 95%
Median response time to emergency traffic events:			
<ul style="list-style-type: none"> Urban policing areas 	7 minutes to 8 minutes	8 mins 0 secs	7 minutes to 8 minutes
<ul style="list-style-type: none"> Rural policing areas (includes the Greater Auckland Motorway system) 	11 minutes to 13 minutes	13 mins 0 secs	11 minutes to 13 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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
2018-21 Road Safety Partnership Programme	2018/19	27,413	-	-	-	-
Striving Towards 1800 New Police	2018/19	3,480	4,018	5,797	8,642	11,331
Previous Government						
2015-18 Road Policing Programme funding adjustment	2015/16	16,425	16,327	16,327	16,327	16,327
Personnel Costs	2015/16	8,400	8,400	8,400	8,400	8,400
Contribution for Budget 2015 Whole-of-government initiatives	2015/16	(587)	(399)	(399)	(399)	(399)

Reasons for Change in Appropriation

This appropriation will decrease by \$9.685 million (2.8%) to \$331.615 million for 2019/20. This is mainly due to new funding of \$27.413 million in 2018/19 only for the 2018-21 Road Safety Partnership Programme.

This was partially offset by an expense transfer of \$11.400 million from 2018/19 to 2019/20 (\$5.700 million) and 2020/21 (\$5.700 million) for Road Policing Special Projects.

Specific Crime Prevention Services and Maintenance of Public Order (M51)

Scope of Appropriation

Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the Pacific Islands Chiefs of Police; and proactive patrolling.

Expenses and Revenue

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	185,650	185,650	195,198
Revenue from the Crown	174,716	174,716	183,860
Revenue from Others	10,934	10,934	11,338

Components of the Appropriation

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Directed Patrols	140,875	140,875	148,120
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	24,434	24,434	25,691
Maintenance of Public Order	20,341	20,341	21,387
Total	185,650	185,650	195,198

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that order is maintained within communities, New Zealand's security interests are strengthened, the harm from crime and crashes is reduced, 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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Specific Crime Prevention Services and Maintenance of Public Order			
Quantity			
Number of staff deployed offshore annually	80 to 100	85	80 to 100
Quality			
Percentage of host country satisfaction with support provided (ie, capacity building programmes delivered to standard)	100%	100%	100%
Percentage reduction in the number of high risk victims (red victim attrition)	50% to 65%	55%	50% to 65%
Percentage of overall satisfaction with Police service delivery among victims of crime	75% to 80%	78%	75% to 80%
Percentage of repeat calls for services to the location of crimes where Police have attended crimes in the previous 12 months	Less than 2017/18	43%	Less than 2018/19

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Police Constabulary and Employee Bargaining	2018/19	4,483	9,091	13,743	14,267	14,933
Striving Towards 1800 New Police	2018/19	6,023	10,016	14,469	21,571	28,283
Effective Justice Fund: Aggravated Robbery Initiative	2018/19	371	-	-	-	-
Place-Based Initiatives: Progress, Future Direction and Resourcing	2018/19	158	-	-	-	-
Justice Sector Fund: Options to Improve Identity Management in the Justice Sector and across the Border	2017/18	180	-	-	-	-
Previous Government						
CJESP - Operating Contingency Drawdown	2018/19	474	474	474	474	474
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	8,370	11,257	13,952	14,260	14,260
Reform of Family Violence Law	2017/18	909	829	829	829	829
Child Protection Offender Register - Support of Legislative Changes	2016/17	1,100	1,222	1,222	1,222	1,222
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support for Legislative Changes	2016/17	612	612	612	612	612
Employment Costs	2015/16	8,889	8,889	8,889	8,889	8,889
Personnel Costs	2015/16	3,800	3,800	3,800	3,800	3,800
Contribution for Budget 2015 Whole-of-government initiatives	2015/16	(266)	(181)	(181)	(181)	(181)

Reasons for Change in Appropriation

This appropriation will increase by \$9.548 million (5.1%) to \$195.198 million for 2019/20.

The increase mainly relates to:

- higher funding in 2019/20 for Police Constabulary and Employee Bargaining \$4.608 million
- higher funding in 2019/20 for Striving Towards 1800 New Police \$3.993 million, and
- higher funding in 2019/20 for Safe, Confident and Resilient Communities: Investment in Policing \$2.887 million.

These are partially offset by one-off transfer in 2018/19 of \$1.740 million from other appropriations to this appropriation in order to align resource requirements with demand and activities.

2.2 - Departmental Other Expenses

Compensation for Confiscated Firearms (M51)

Scope of Appropriation

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

Expenses

	2018/19		2019/20
	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)

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

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	66,818	66,818	53,781
Intangibles	37,880	37,880	34,488
Other	21,961	21,961	17,732
Total Appropriation	126,659	126,659	106,001

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 are 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 Capital Expenditure is forecast to decrease by \$20.658 million (16.3%) to \$106.001 million in 2019/20. This is in line with NZ Police's latest capital expenditure projections.

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

Details of Net Asset Schedule	2018/19 Estimated Actual \$000	2019/20 Projected \$000	Explanation of Projected Movements in 2019/20
Opening Balance	821,795	828,045	
Capital Injections	6,250	9,732	The Capital Injection of \$9.732 million in 2019/20 relates to: Striving Towards 1800 New Police (\$2.400 million); Safe, Confident and Resilient Communities: Investment in Policing initiatives (\$3.276 million); Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community (\$4 million); and Victim Video Statements (\$56,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	828,045	837,777	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Firearms buy-back scheme (M51)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Firearms buy-back scheme (M51) This appropriation is limited to expenses incurred in buying back or paying for the permanent modification of firearms, magazines and parts that are prohibited by the Arms (Prohibited Firearms, Magazines, and Parts) Amendment Act 2019. Commences: 15 April 2019 Expires: 30 June 2020	Original Appropriation	150,000
	Adjustments to 2017/18	-
	Adjustments for 2018/19	-
	Adjusted Appropriation	150,000
	Actual to 2017/18 Year End	-
	Estimated Actual for 2018/19	145,000
	Estimate for 2019/20	5,000
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve a buy back scheme to remove as many newly prohibited firearms, magazines and parts out of communities as quickly as possible, to protect public safety.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Timeliness			
Police will complete the Firearms buy back scheme within the timeframe set in this appropriation	New Measure	New Measure	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Police in a report appended to New Zealand Police's Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Firearms Buy-Back Scheme	2018/19	145,000	5,000	-	-	-

Provision of ACC-equivalent cover for New Zealand employees working overseas PLA (M51)

Scope of Appropriation

This appropriation is limited to payments authorised by section 65ZG of the Public Finance Act 1989 under the indemnity given by the Minister of Finance under section 65ZD of that Act for the provision of ACC-equivalent cover of New Zealand employees working overseas as specified in the indemnity.

Expenses

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	13	13	13

What is Intended to be Achieved with this Appropriation

This appropriation is intended to provide an uncapped indemnity under the Public Finance Act 1989, which ensures that dependents of Police staff posted offshore are provided ACC-equivalent cover for personal injury costs once they return to New Zealand.

End of Year Performance Reporting

An exemption was granted under section 15D(2)(b)(ii) of the Public Finance Act 1989 as any such information is not likely to be informative.

United Nations Drug Control Programme (M51)

Scope of Appropriation

United Nations Drug Control Programme contribution.

Expenses

	2018/19		2019/20
	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 under s15D(2)(b)(iii) of the Public Finance Act as the expense is less than \$5 million.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Services (M51)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

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

Policy Advice

This category is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

Expenses, Revenue and Capital Expenditure

	2018/19		2019/20
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	5,311	5,311	4,488
Departmental Output Expenses			
Ministerial Services	1,131	1,131	974
Policy Advice	4,180	4,180	3,514
Funding for Departmental Output Expenses			
Revenue from the Crown	5,298	5,298	4,475
Ministerial Services	1,130	1,130	973
Policy Advice	4,168	4,168	3,502
Revenue from Others	13	13	13
Ministerial Services	1	1	1
Policy Advice	12	12	12

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that quality advice supports decision-making, and ensures that the Minister can discharge their portfolio responsibilities.

How Performance will be Assessed for this Appropriation

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
The performance of the MCA as a whole will be assessed by the average performance success of the below measures	75%	75%	75%

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

	2018/19		2019/20
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Departmental Output Expenses			
Ministerial Services			
This category is intended to ensure that the Minister can discharge their portfolio responsibilities			
<i>Quantity:</i>			
Number of briefings for the Minister	250 to 350	275	250 to 350
<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%
Policy Advice			
This category is intended to ensure that quality advice supports decision-making			
<i>Quantity:</i>			
Number of policy related briefings (formal and additional) for the Minister	390 to 550	400	300 to 500
Number of second opinion advice and contributions to policy advice led by other agencies	600 to 1,000	730	600 to 1,000
<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	Better than 2017/18	7.4	Better than 2018/19

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	2018/19 Final Budgeted \$000	2019/20 Budget \$000	2020/21 Estimated \$000	2021/22 Estimated \$000	2022/23 Estimated \$000
Current Government						
Police Constabulary and Employee Bargaining	2018/19	111	225	340	352	370
Previous Government						
CJESP - Operating Contingency Drawdown	2018/19	11	11	11	11	11
Employment Costs	2015/16	220	220	220	220	220
Personnel Costs	2015/16	100	100	100	100	100
Contribution for 2015 Budget Whole-of-government Initiatives	2015/16	(7)	(4)	(4)	(4)	(4)

Reasons for Change in Appropriation

This appropriation will decrease by \$823,000 (15.5%) to \$4.488 million for 2019/20. This is due to one-off transfers of \$940,000 in 2018/19 from other appropriations to this appropriation in order to align resource requirements with demand and activities.

This was partially offset by higher funding in 2019/20 for Police Constabulary and Employee Bargaining \$114,000.

