

# *Vote Police*

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

APPROPRIATION ADMINISTRATOR: New Zealand Police

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

## *Overview of the Vote*

The Minister of Police is responsible for appropriations in the Vote for 2020/21 financial year covering the following:

- a total of over \$684 million (31.0% of the Vote) for Investigations and Case Resolution
- a total of over \$546 million (24.7% of the Vote) for Primary Response Management
- a total of over \$470 million (21.3% of the Vote) for Crime Prevention Services
- a total of \$400 million (18.1% of the Vote) for Road Safety Programme
- a total of almost \$102 million (4.6% of the Vote) for Capital Expenditure
- a total of over \$4 million (0.2% of the Vote) for Policy Advice and Ministerial Services, and
- a total of \$100,000 for a contribution to the United Nations Drug Control Programme and Compensation for Confiscated Firearms.

The Minister of Police is also responsible for a Capital injection of nearly \$14 million for the New Zealand Police.

The Department expects to collect a total of \$77 million of Crown revenue in 2020/21, 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	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Departmental Output Expenses</b>			
<b>Road Safety Programme (M51)</b> This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.	377,671	377,671	<b>400,613</b>
<b>Case Resolution and Support to Judicial Process (M51)</b> Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.	161,693	161,693	-
<b>General Crime Prevention Services (M51)</b> Delivery of services to the community, to help prevent crime including: providing advice to reduce the risk of personal harm and increase the security of property; youth focused crime prevention and community safety services; vetting services for other agencies; firearms licensing; and dealing with lost and found property.	271,060	271,060	-
<b>Investigations (M51)</b> Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	484,994	484,994	-
<b>Police Primary Response Management (M51)</b> Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	490,038	490,038	-
<b>Specific Crime Prevention Services and Maintenance of Public Order (M51)</b> Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the Pacific Islands Chiefs of Police; and proactive patrolling.	197,638	197,638	-
<b>Total Departmental Output Expenses</b>	<b>1,983,094</b>	<b>1,983,094</b>	<b>400,613</b>
<b>Departmental Other Expenses</b>			
<b>Compensation for Confiscated Firearms (M51)</b> Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	<b>10</b>
<b>Total Departmental Other Expenses</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Departmental Capital Expenditure</b>			
<b>New Zealand Police - Capital Expenditure PLA (M51)</b> This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.	150,000	150,000	101,945
<b>Total Departmental Capital Expenditure</b>	<b>150,000</b>	<b>150,000</b>	<b>101,945</b>

Titles and Scopes of Appropriations by Appropriation Type	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Non-Departmental Other Expenses</b>			
<b>United Nations Drug Control Programme (M51)</b> United Nations Drug Control Programme contribution.	100	100	<b>100</b>
<b>Total Non-Departmental Other Expenses</b>	100	100	100
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policing Services MCA (M51)</b> The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	-	-	<b>1,706,511</b>
<i>Departmental Output Expenses</i>			
<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.	-	-	470,473
<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.	-	-	684,806
<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.	-	-	4,584
<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.	-	-	546,648
<b>Policy Advice and Ministerial Services MCA (M51)</b> 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.	6,979	6,979	-
<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).	1,521	1,521	-
<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.	5,458	5,458	-
<b>Total Multi-Category Expenses and Capital Expenditure</b>	6,979	6,979	1,706,511
<b>Total Annual Appropriations and Forecast Permanent Appropriations</b>	2,140,183	2,140,183	2,209,179

## Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
<b>Non-Departmental Other Expenses</b>		
<b>Firearms buy-back scheme (M51)</b> 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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	150,000
	Actual to 2018/19 Year End	150,000
	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

## Capital Injection Authorisations

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51)	9,990	9,990	14,044

# Supporting Information

## Part 1 - Vote as a Whole

### 1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
2019-21 Road Safety Partnership Programme	Road Safety Programme Departmental Output Expense	51,056	62,219	-	-	-
APEC 21 Security Programme	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	10,491	16,515	40,873	-	-
	New Zealand Police - Capital Injection	258	8,368	-	-	-
Increased administration costs for Firearms buy-back	General Crime Prevention Services Departmental Output Expense	13,400				
Effective Justice Fund - Te Pae Oranga	General Crime Prevention Services Departmental Output Expense	5,000	-	-	-	-
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure	-	4,204	14,790	14,929	13,970
Proceeds of Crime Fund - Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009	Investigations Departmental Output Expense	3,556	-	-	-	-
15 March Terror Attacks - Management of Leave Movements	Case Resolution and Support to Judicial Process Departmental Output Expense	354	-	-	-	-
	General Crime Prevention Services Departmental Output Expense	413	-	-	-	-
	Investigations Departmental Output Expense	974	-	-	-	-
	Police Primary Response Management Departmental Output Expense	1,147	-	-	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expenses	408	-	-	-	-
	Policy Advice and Ministerial Services (MCA): Ministerial Services Multi-Category Expenses and Capital Expenditure	2	-	-	-	-

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
	<b>Policy Advice and Ministerial Services (MCA): Policy Advice</b> Multi-Category Expenses and Capital Expenditure	8	-	-	-	-
Proceeds of Crime Fund - Aggravated Robbery	<b>Specific Crime Prevention Services and Maintenance of Public Order</b> Departmental Output Expenses	1,908	-	-	-	-
Effective Justice Fund - Targeted Case Progression	<b>Case Resolution and Support to Judicial Process</b> Departmental Output Expense	1,086	1,111	-	-	-
Specialist Responses To Strangulation - Addressing Family Violence	<b>Policing Services (MCA) - Investigations and Case Resolution</b> Multi-Category Expenses and Capital Expenditure	-	575	575	575	575
Proceeds of Crime Fund - Cross Sector Coordination - Organised Crime	<b>Policing Services (MCA) - Crime Prevention</b> Multi-Category Expenses and Capital Expenditure	-	262	258	-	-
	<b>Policing Services (MCA) - Investigations and Case Resolution</b> Multi-Category Expenses and Capital Expenditure	-	501	492	-	-
	<b>Policing Services (MCA) - Primary Response Management</b> Multi-Category Expenses and Capital Expenditure	-	8	8	-	-
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	<b>Policing Services (MCA) - Crime Prevention</b> Multi-Category Expenses and Capital Expenditure	-	211	205	209	-
	<b>Policing Services (MCA) - Investigations and Case Resolution</b> Multi-Category Expenses and Capital Expenditure	-	257	250	255	-
Proceeds of Crime Fund - Covert Operations Group	<b>Investigations</b> Departmental Output Expense	260	325	325	-	-
	<b>Police Primary Response Management</b> Departmental Output Expense	4	5	5	-	-
	<b>Specific Crime Prevention Services and Maintenance of Public Order</b> Departmental Output Expenses	136	170	170	-	-
Oho Ake expansion - funding transferred from Vote Justice	<b>General Crime Prevention Service</b> Departmental Output Expense	250	250	250	250	250

Policy Initiative	Appropriation	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Proceeds of Crime Fund - Rotorua Whanau Harm and Drug Harm Reduction Programme	<b>Policing Services (MCA) - Crime Prevention</b> Multi-Category and Capital Expenditure	-	103	103	95	-
	<b>Policing Services (MCA) - Investigations and Case Resolution</b> Multi-Category and Capital Expenditure	-	125	127	116	-
Return to Crown - Road Safety Programme	<b>Case Resolution and Support to Judicial Process</b> Departmental Output Expense	(721)	(667)	(667)	(667)	(667)
	<b>Investigations</b> Departmental Output Expense	(1,934)	(1,790)	(1,790)	(1,790)	(1,790)
	<b>Police Primary Response Management</b> Departmental Output Expense	(2,399)	(2,221)	(2,221)	(2,221)	(2,221)
	<b>Specific Crime Prevention Services and Maintenance of Public Order</b> Departmental Output Expenses	(789)	(730)	(730)	(730)	(730)
	<b>Policy Advice and Ministerial Services (MCA): Ministerial Services</b> Multi-Category Expenses and Capital Expenditure	(5)	(5)	(5)	(5)	(5)
	<b>Policy Advice and Ministerial Services (MCA): Policy Advice</b> Multi-Category Expenses and Capital Expenditure	(14)	(14)	(14)	(14)	(14)
<b>Total Initiatives</b>		84,849	89,782	53,004	11,002	9,368



## 1.2 - Trends in the Vote

### Summary of Financial Activity

	2015/16	2016/17	2017/18	2018/19	2019/20		2020/21			2021/22	2022/23	2023/24
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Final Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	314,690	322,246	333,019	341,031	377,671	377,671	400,613	-	400,613	330,539	333,228	332,909
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	100	100	110	110	10	100	110	110	110	110
Capital Expenditure	87,583	76,930	71,564	272,797	150,000	150,000	101,945	-	101,945	101,945	101,945	101,945
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	1,251,488	1,280,605	1,353,790	1,475,719	1,612,402	1,612,402	1,706,511	-	1,706,511	1,733,012	1,731,304	1,721,690
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Appropriations</b>	1,653,861	1,679,881	1,758,473	2,089,647	2,140,183	2,140,183	2,209,079	100	2,209,179	2,165,606	2,166,587	2,156,654
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	80,382	75,891	74,744	101,833	77,000	77,000	N/A	77,000	77,000	77,000	77,000	77,000
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	80,382	75,891	74,744	101,833	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

	2015/16 Adjustments \$000	2016/17 Adjustments \$000	2017/18 Adjustments \$000	2018/19 Adjustments \$000	2019/20 Final Budgeted Adjustments \$000	2019/20 Estimated Actual Adjustments \$000
<b>Appropriations</b>						
Output Expenses	(1,247,361)	(1,275,707)	(1,349,175)	(1,470,694)	(1,605,423)	(1,605,423)
Benefits or Related Expenses	-	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Capital Expenditure	-	-	-	-	-	-
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)						
<i>Output Expenses</i>	1,247,361	1,275,707	1,349,175	1,470,694	1,605,423	1,605,423
<i>Other Expenses</i>	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-
<b>Total Appropriations</b>	-	-	-	-	-	-
<b>Crown Revenue and Capital Receipts</b>						
Tax Revenue	-	-	-	-	-	-
Non-Tax Revenue	-	-	-	-	-	-
Capital Receipts	-	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	-	-	-	-	-	-

The prior year information in the Summary of Financial Activity table has been restated to reflect the current Vote structure.

## 1.3 - Analysis of Significant Trends

Between 2020/21 and 2023/24, Departmental appropriations will decrease by \$52.525 million (2.5%).

The decrease largely relates to:

- 2019-21 Road Safety Partnership Programme \$62.219 million - funding approved over the three-year term of programme to 2020/21 only
- APEC 21 Security Programme \$22.751 million - time limited funding up to 2021/22, and
- Ensuring Safe, Consistent and Effective Responses to Family Violence in every community \$19.250 million - lower funding profile in outer years.

These were partially offset by Striving Towards 1800 new Police \$73.500 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 organized crime and drugs".

Departmental appropriations increased by \$421.803 million (26.9%) between 2015/16 to 2019/20.

This was mainly due to:

- Safe, Confident and Resilient Communities: Investment in Policing \$108.616 million
- Police Constabulary and Employee Bargaining \$77.621 million
- Road Safety Programme \$62.502 million
- Striving Towards 1800 New Police \$56.700 million
- funding approved in Budget 2015 and Budget 2016 for increased personnel costs \$45.300 million
- implementation of the Firearms Buy-Back Scheme \$18.013 million
- increased administration costs for firearms buy-back \$13.400 million
- Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community \$17.468 million, and
- Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks \$10.001 million.

## 1.4 - Reconciliation of Changes in Appropriation Structure

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
<b>Departmental Output Expenses</b>						
General Crime Prevention Services	271,060	Transferred to Policing Services MCA - Crime Prevention	(271,060)		-	-
Specific Crime Prevention Services and Maintenance of Public Order	197,638	Transferred to Policing Services MCA - Crime Prevention	(197,638)		-	-
Case Resolution and Support to Judicial Process	161,693	Transferred to Policing Services MCA - Investigations and Case Resolution	(161,693)		-	-
Investigations	484,994	Transferred to Policing Services MCA - Investigations and Case Resolution	(484,994)		-	-
Police Primary Response Management	490,038	Transferred to Policing Services MCA - Primary Response Management	(490,038)		-	-
<b>Multi-Category Expenses and Capital Expenditure</b>						
<b>Policy Advice and Ministerial Services MCA</b>						
Departmental Output Expenses						
- Ministerial Services	1,521	Transferred to Policing Services MCA - Policy Advice and Ministerial Services	(1,521)		-	-
- Policy Advice	5,458	Transferred to Policing Services MCA - Policy Advice and Ministerial Services	(5,458)		-	-
				<b>Multi-Category Expenses and Capital Expenditure</b>		
				<b>Policing Services MCA</b>		
				Departmental Output Expenses		
		Transferred from General Crime Prevention Services	271,060	- Crime Prevention	468,698	470,473
		Transferred from Specific Crime Prevention Services and Maintenance of Public Order	197,638			
		Transferred from Case Resolution and Support to Judicial Process	161,693	- Investigations and Case Resolution	646,687	684,806

2019/20 Appropriations in the 2019/20 Structure	2019/20 (Current) \$000	Old Structure		New Structure		
		Appropriations to which Expenses (or Capital Expenditure) have been Moved from or to	Amount Moved \$000	2019/20 Appropriations in the 2020/21 Structure	2019/20 (Restated) \$000	2020/21 \$000
		Transferred from Investigations	484,994			
		Transferred from Police Primary Response Management	490,038	- Primary Response Management	490,038	546,648
		Transferred from Policy Advice and Ministerial Services MCA - Ministerial Services	1,521	- Policy Advice and Ministerial Services	6,979	4,584
		Transferred from Policy Advice and Ministerial Services MCA - Policy Advice	5,458			
Total Changes in Appropriations	1,612,402		-		1,612,402	1,706,511

Explanations of the reasons for changing the appropriation structure are noted in the details of each appropriation in Parts 2-4.

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Road Safety Programme (M51)

##### *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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	377,671	377,671	400,613
Revenue from the Crown	377,671	377,671	400,613
Revenue from Others	-	-	-

##### *Components of the Appropriation*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Other High Risk Behaviour	112,196	112,196	119,012
Network Maintenance & Efficiency	94,292	94,292	100,020
Speed	85,570	85,570	90,768
Impaired Driving	62,748	62,748	66,560
Restraints	17,556	17,556	18,622
Distraction	3,134	3,134	3,324
Vulnerable Road Users	2,175	2,175	2,307
Total	377,671	377,671	400,613

##### *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	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Quantity</b>			
Number of officer issued enforcement actions (infringement notices, summons, and written warnings) per 10,000 population relating to:			
• Impaired driving (alcohol, drugs, log-books and work-time)	55 to 65	60	55 to 65
• Restraints	75 to 90	83	75 to 90
• Mobile phones	40 to 60	50	40 to 60
• Speed	480 to 500	490	480 to 500
• Other 'high risk' driving behaviours	270 to 300	285	270 to 300
Number of breath tests conducted	1,600,000 to 2,000,000	1,800,000	Greater than 2,000,000
Number of blood samples tested for drugs resulting from compulsory impairment tests	350 to 400	375	350 to 400
Number of emergency traffic events responded to	40,000 to 50,000	45,000	40,000 to 50,000
Number of non-emergency traffic events responded to	240,000 to 260,000	250,000	240,000 to 260,000
<b>Quality</b>			
Number of supported resolutions:			
• Compliance completed	31,950 to 33,540	32,700	31,950 to 33,540
• Referral to driver licensing programme (DLP)	2,500 to 2,620	2,560	2,500 to 2,620
• Referral to Te Pae Oranga (TPO)	1,135 to 1,380	1,250	1,135 to 1,380
• Written Traffic Warning	34,515 to 36,240	35,350	34,515 to 36,240
Percentage of eligible traffic offences resolved by way of supported resolution (including warnings, compliance, diversion, TPO, DLP)	7% to 12%	10%	7% to 12%
Percentage of survey respondents who had contact with Police at the roadside that agree they were treated fairly	87% to 91%	88%	87% to 91%
<b>Timeliness</b>			
Percentage of fatal notifications submitted to the MoT within 24 hours of crash or death.	100%	100%	100%
Median response time to emergency traffic events:			
• Urban policing areas	7 minutes to 8 minutes	7 minutes 30 seconds	7 minutes to 8 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	11 minutes to 13 minutes	12 minutes	11 minutes to 13 minutes
Time taken for 90% of emergency traffic events to be attended			
• Urban policing areas	10 minutes	10 minutes	10 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	30 minutes	30 minutes	30 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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b>Current Government</b>						
2019-21 Road Safety Partnership Programme	2019/20	51,056	62,216	-	-	-
Striving Towards 1800 New Police	2018/19	4,018	5,797	8,642	11,331	11,012

### *Reasons for Change in Appropriation*

This appropriation will increase by \$22.942 million (6.1%) to \$400.613 million for 2020/21. This is mainly due to:

- an additional \$11.163 million in 2020/21 for the 2019-21 Road Safety Partnership Programme, compared to 2019/20, and
- an expense transfer of \$5 million from 2019/20 to 2020/21 for Road Policing Special Projects.



## 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*

	2019/20		2020/21
	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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	79,422	79,422	59,758
Intangibles	37,180	37,180	13,542
Other	33,398	33,398	28,645
<b>Total Appropriation</b>	<b>150,000</b>	<b>150,000</b>	<b>101,945</b>

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

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

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

The expenditure on capital projects 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 \$48.055 million (32.0%) to \$101.945 million in 2020/21. 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	2019/20 Estimated Actual \$000	2020/21 Projected \$000	Explanation of Projected Movements in 2020/21
Opening Balance	827,159	837,149	
Capital Injections	9,990	14,044	The Capital Injection of \$14.044 million in 2020/21 relates to: APEC21 Security Programme (\$8.368 million); Safe, Confident and Resilient Communities: Investment in Policing initiatives (\$3.276 million); and Striving Towards 1800 New Police (\$2.400 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>837,149</b>	<b>851,193</b>	

## Part 3 - Details of Non-Departmental Appropriations

### 3.4 - Non-Departmental Other Expenses

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

##### *Scope of Appropriation*

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

	2019/20		2020/21
	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

### Policing Services (M51)

#### *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*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	-	-	<b>1,706,511</b>
<b>Departmental Output Expenses</b>			
Crime Prevention	-	-	470,473
Investigations and Case Resolution	-	-	684,806
Policy Advice and Ministerial Services	-	-	4,584
Primary Response Management	-	-	546,648
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	-	-	<b>1,678,797</b>
Crime Prevention	-	-	449,856
Investigations and Case Resolution	-	-	681,112
Policy Advice and Ministerial Services	-	-	4,571
Primary Response Management	-	-	543,258

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Revenue from Others</b>	-	-	<b>27,714</b>
Crime Prevention	-	-	20,617
Investigations and Case Resolution	-	-	3,694
Policy Advice and Ministerial Services	-	-	13
Primary Response Management	-	-	3,390

### *Components of the Appropriation*

	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<b><i>Crime Prevention</i></b>			
Community Responsiveness	159,930	159,930	165,310
Directed Patrols	149,972	149,972	155,017
Youth Services	72,473	72,743	74,912
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	26,012	26,012	26,887
Maintenance of Public Order	21,654	21,654	22,383
Arms Act Services	29,879	29,879	17,033
Lost and Found Property	4,558	4,558	4,711
Vetting Services	4,220	4,220	4,220
<b>Total</b>	<b>468,698</b>	<b>468,698</b>	<b>470,473</b>
<b><i>Investigations and Case Resolution</i></b>			
Criminal Investigations	455,783	455,783	482,649
Custody and Escort Services	78,109	78,109	82,713
Criminal Case Resolution	65,974	65,974	69,863
Other Investigations	29,211	29,211	30,933
Execution of Court Summonses, Warrants and Orders	17,610	17,610	18,648
<b>Total</b>	<b>646,687</b>	<b>646,687</b>	<b>684,806</b>
<b><i>Policy Advice and Ministerial Services</i></b>			
Policy Advice	5,458	5,458	3,586
Ministerial Services	1,521	1,521	998
<b>Total</b>	<b>6,979</b>	<b>6,979</b>	<b>4,584</b>
<b><i>Primary Response Management</i></b>			
Police Response to Incidents and Emergencies	431,116	431,116	480,919
Communications Centres	58,922	58,922	65,729
<b>Total</b>	<b>490,038</b>	<b>490,038</b>	<b>546,648</b>

### Comparators for Restructured Appropriation

Vote, Type and Title of Appropriation	2019/20		2020/21
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Vote Police: Departmental Output Expenses: Case Resolution and Support to Judicial Process	161,693	161,693	-
Vote Police: Departmental Output Expense: General Crime Prevention Services	271,060	271,060	-
Vote Police: Departmental Output Expense: Investigations	484,994	484,994	-
Vote Police: Departmental Output Expense: Police Primary Response Management	490,038	490,038	-
Vote Police: Departmental Output Expense: Specific Crime Prevention Services and Maintenance of Public Order	197,638	197,638	-
Vote Police: Policy Advice and Ministerial Services MCA	6,979	6,979	-
<b>Total</b>	<b>1,612,402</b>	<b>1,612,402</b>	<b>1,706,511</b>

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

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

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

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Departmental Output Expenses</b>			
<b>Crime Prevention</b>			
<i>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>			
<b>Quantity</b>			
Total victimisations per 10,000 population	Fewer than 2018/19	530	Fewer than 2019/20
Number of staff deployed offshore annually	60 to 100	80	60 to 100
<b>Quality</b>			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	80% to 85%	82%	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%
Percentage of firearms dealers inspected for compliance with the Arms Act 1983	100%	100%	100%
Percentage of pistol clubs inspected for compliance with the Arms Act 1983	100%	100%	100%

	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
Median number of days to follow-up with expired firearms licence holders to ensure renewal of firearms licence, or; appropriate disposal, or removal, of firearms	60 days	60 days	60 days
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%	58%	50% to 65%
Percentage of overall satisfaction with service delivery among victims of crime	75% to 80%	77%	75% to 80%
Percentage of repeat calls for service to the location of crimes where Police has attended crimes in the previous 12 months	Less than 2018/19	43%	Less than 2019/20
<i>Timeliness</i>			
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%
<b>Investigations and Case Resolution</b>			
<i>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>			
<i>Quantity</i>			
Dollar value of assets restrained from gangs and criminals [financial year dollar amount only]	\$140m	\$140m	\$155m
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
Number of charges resolved by:			
• prosecution	190,000 to 200,000	190,500	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	12,500	10,000 to 15,000
• not proceeded with	150 to 250	200	150 to 250
Number of prisoners escorted and/or held in custody	140,000 to 170,000	155,000	140,000 to 170,000
Number of escapes from Police custody	Fewer than 2018/19	6	Fewer than 2019/20
Number of deaths and serious injuries in Police custody	Fewer than 2018/19	13	Fewer than 2019/20
<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	90%	90%	90%
Dwelling burglary clearance rate	11% to 15%	12%	11% to 15%



	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Assessment of Performance</b>			
Percentage of Judge Alone Trial cases withdrawn/dismitted at trial stage due to the Police providing insufficient evidence.	6%	6%	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	90%	90%	90%
Percentage of charges laid by Police that result in conviction	70% to 75%	73%	70% to 75%
<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	35% to 37%	34%	35% to 37%
• Property crime	10% to 12%	11%	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%	15%	14% to 16%
Percentage of homicide, sexual assault, and serious assault investigations finalised within 12 months	59% to 61%	60%	59% to 61%
Percentage of home/dwelling burglaries attended by Police within 48 hours	At least 98%	98%	At least 98%
<b>Policy Advice and Ministerial Services</b>			
<i>This category is intended to support the provision of quality advice for decision-making, to enable the Minister to discharge their portfolio responsibilities.</i>			
<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	280 to 480	380	280 to 480
Number of second opinion advice and contributions to policy advice led by other agencies	350 to 750	550	350 to 750
<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 2018/19	7.4	Better than 2019/20
<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%

Assessment of Performance	2019/20		2020/21
	Final Budgeted Standard	Estimated Actual	Budget Standard
<b>Primary Response Management</b>			
<i>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>			
<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) by the Communications Centres	1,560,000 to 1,750,000	1,655,000	1,650,000 to 1,850,000
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
<i>Quality</i>			
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 has attended emergencies in the previous 12 months	Less than 2018/19	21%	Less than 2019/20
<i>Timeliness</i>			
Percentage of 111 calls answered within 10 seconds	Greater than 90%	91%	Greater than 90%
Percentage of people satisfied with 105 service	90%	90%	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 30 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	11 mins to 13 mins
Time taken for 90% of emergency events to be attended:			
• Urban policing areas	10 minutes	10 minutes	10 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	30 minutes	30 minutes	30 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	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
<b><i>Current Government</i></b>						
Improving the Justice Response to Sexual Violence Victims	2021/22	-	-	1,294	1,034	1,084
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	2020/21	-	4,204	14,790	14,929	13,970
Proceeds of Crime Fund - Cross Sector Coordination - Organised Crime	2020/21	-	771	758	-	-
Specialist Responses To Strangulation - Addressing Family Violence	2020/21	-	575	575	575	575
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	2020/21	-	468	455	464	-
Proceeds of Crime Fund - Rotorua Whanau Harm and Drug Harm Reduction Programme	2020/21	-	228	230	211	-
Implementation of the Firearms Buy-Back Scheme	2019/20	18,013	-	-	-	-
Increased administration costs for firearms buy-back	2019/20	13,400	-	-	-	-
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	17,468	20,950	1,700	1,700	1,700
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	2019/20	10,800	3,690	3,800	3,900	-
APEC 12 Security Programme	2019/20	10,491	16,515	40,873	-	-
Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Networks	2019/20	9,730	5,270	-	-	-
Effective Justice Fund - Te Pae Oranga	2019/20	5,000	-	-	-	-
Proceeds of Crime Fund - Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009	2019/20	3,356	-	-	-	-
15 March Terror Attacks - Management of Leave Provisions	2019/20	3,306				
Victim Video Statements	2019/20	2,094	1,564	1,121	1,081	1,081
Proceeds of Crime Fund - Aggravated Robbery	2019/20	1,908				
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	1,366	1,318	1,350	1,384	1,384
Effective Justice Fund - Targeted Case Progression	2019/20	1,086				
Increasing Access to Mental Health and Addiction Support	2019/20	303	156	160	163	163
Alcohol and Other Drug Treatment Court - Operational Funding 2019/20	2019/20	250	-	-	-	-
Proceeds of Crime Fund - Covert Operations Group	2019/20	400	500	500	-	-
Oho Ake expansion - funding transferred from Vote Justice	2019/20	250	250	250	250	250
Return to Crown - Road Safety Programme	2019/20	(5,862)	(5,427)	(5,427)	(5,427)	(5,427)

Policy Initiative	Year of First Impact	2019/20 Final Budgeted \$000	2020/21 Budget \$000	2021/22 Estimated \$000	2022/23 Estimated \$000	2023/24 Estimated \$000
Police Constabulary and Employee Bargaining	2018/19	77,621	117,355	121,828	127,516	128,007
Striving Towards 1800 New Police	2018/19	52,682	75,903	113,158	148,369	144,188
Burglary Prevention and Target Hardening Initiative	2018/19	4,373	6,346	6,346	6,346	6,346
Sexual Abuse Assessment and Treatment Services (SAATS) transferred to Vote Labour Market	2018/19	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Whole of Government Radio Network - Operating Costs	2017/18	440	440	440	440	-
<i>Previous Government</i>						
CJESP - Operating Contingency Drawdown	2018/19	4,050	4,050	4,050	4,050	4,050
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	108,616	136,927	139,491	139,491	139,491
Reform of Family Violence Law	2017/18	8,381	8,381	8,381	8,381	8,381
Police Vetting Service: Cost Recovery	2017/18	3,980	3,980	3,980	3,980	3,980
Child Protection Offender Register - Support of Legislative Changes	2016/17	1,889	1,889	1,889	1,889	1,889
Justice Sector Fund: A Marae-based Service Model Based at Ngā Hau Marae	2016/17	1,478	-	-	-	-
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support of Legislative Changes	2016/17	1,800	1,800	1,800	1,800	1,800
Child Protection Offender Register	2016/17	111	111	111	111	111

### *Reasons for Change in Appropriation*

This appropriation will increase by \$94.109 million (5.8%) to \$1,706.511 million for 2020/21.

The increase mainly relates to:

- higher funding in 2020/21 for Police Constabulary and Employee Bargaining \$39.734 million
- higher funding in 2020/21 for Safe, Confident and Resilient Communities: Investment in Policing \$28.311 million
- higher funding in 2020/21 for Striving Towards 1800 New Police \$23.221 million
- an expense transfer of \$6.238 million from 2019/20 to 2020/21 for the Next Generation Critical Communications (NGCC) programme
- an expense transfer of \$6.236 million from 2019/20 to 2020/21 for the APEC21 Security Programme, and
- an expense transfer of \$3.089 million from 2019/20 to 2020/21 for the Burglary Target Hardening Project.

These are partially offset by:

- one-off funding of \$18.013 million in 2019/20 for Implementation of the Firearms Buy-Back Scheme
- one-off funding of \$13.400 million in 2019/20 to meet increased administration costs for firearms buy-back, and
- lower funding by \$7.110 million in 2020/21 for Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks.

### *Memorandum Account*

	2019/20		2020/21
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Vetting Services - Cost Recovery</b>			
Opening Balance at 1 July	119	119	-
Revenue	4,220	4,220	4,220
Expenses	(4,339)	(4,339)	(4,220)
Transfers and Adjustments	-	-	-
<b>Closing Balance at 30 June</b>	-	-	-