

Vote Police

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

DEPARTMENT ADMINISTERING THE VOTE: New Zealand Police (A28)

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

Overview of the Vote

The Minister of Police is responsible for appropriations in the Vote for 2021/22 financial year covering the following:

- a total of over \$693 million (31.7% of the Vote) for Investigations and Case Resolution
- a total of over \$552 million (25.2% of the Vote) for Primary Response Management
- a total of over \$506 million (23.1% of the Vote) for Crime Prevention Services
- a total of over \$330 million (15.1% of the Vote) for Road Safety Programme
- a total of almost \$102 million (4.7% 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 \$110,000 for a contribution to the United Nations Drug Control Programme and Compensation for Confiscated Firearms.

The Minister of Police is also responsible for Capital Injections of over \$8 million for the New Zealand Police.

The Department expects to collect a total of \$77 million of Crown revenue in 2021/22, 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	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Road Safety Programme (M51) (A28) This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.	393,144	393,144	330,539
Total Departmental Output Expenses	393,144	393,144	330,539
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) (A28) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	10	10
Total Departmental Other Expenses	10	10	10
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) (A28) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.	126,945	126,945	101,945
Total Departmental Capital Expenditure	126,945	126,945	101,945
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) (A28) United Nations Drug Control Programme contribution.	100	100	100
Total Non-Departmental Other Expenses	100	100	100
Multi-Category Expenses and Capital Expenditure			
Policing Services MCA (M51) (A28) The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	1,759,888	1,759,888	1,756,807
<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.	494,180	494,180	506,495
<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.	698,208	698,208	693,670
<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.	9,062	9,062	4,581
<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.	558,438	558,438	552,061
Total Multi-Category Expenses and Capital Expenditure	1,759,888	1,759,888	1,756,807
Total Annual Appropriations and Forecast Permanent Appropriations	2,280,087	2,280,087	2,189,401

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Firearms Buyback (M51) (A28) This appropriation is limited to expenses incurred in buying back of firearms and parts prohibited by the Arms Legislation Act 2020. Commences: 01 July 2020 Expires: 30 June 2022	Original Appropriation	11,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	11,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	11,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

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

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,280,087	2,280,087	2,189,401
Total Forecast MYA Non-Departmental Other Expenses	11,000	11,000	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,291,087	2,291,087	2,189,401

Capital Injection Authorisations

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	30,716	30,716	8,018

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Preventing family violence and sexual violence: Sustaining and developing existing safety responses with communities	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	18,862	18,905	18,805	18,848
Te Pae Oranga iwi community panels: tikanga Māori and Whānau Ora-based alternative to court for low-level offending	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	14,601	18,573	18,659	18,309
Effective Administration of the Arms Regulatory System	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	15,400	23,500	-	-	-
Continuing Action to Improve Social Inclusion	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	3,360	2,810	2,210	2,030
Shovel Ready New Whanganui Police Hub	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	800	800	800	800
	Policing Services (MCA) - Investigation and Case Resolution Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	1,280	1,280	1,280	1,280
	Policing Services (MCA) - Policy Advice and Ministerial Services Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	10	10	10	10
	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	1,160	1,160	1,160	1,160
	New Zealand Police - Capital Injection	25,000	-	-	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Masjidain	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	1,450	1,650	1,610	1,630
	New Zealand Police - Capital Injection	-	1,500	600	-	-
Proceeds of Crime: Hooks for Change, Paihia CCTV, Wastewater Analysis	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	-	747	402	18	-
COVID-19 Procurement of PPE and Cancellation of Annual Leave (Underspend from this initiative was reprioritised to continue Constabulary Recruitment and the Te Pae Oranga programme)	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	11,733	-	-	-	-
	Policing Services (MCA) - Investigation and Case Resolution Multi-Category Expenses and Capital Expenditure Departmental Output Expense	7,481	-	-	-	-
	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure Departmental Output Expense	34,608	-	-	-	-
COVID Reprioritisation - Constabulary Recruitment	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	9,207	-	-	-	-
	Policing Services (MCA) - Investigation and Case Resolution Multi-Category Expenses and Capital Expenditure Departmental Output Expense	10,803	-	-	-	-
	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure Departmental Output Expense	3,309	-	-	-	-
COVID Reprioritisation - Te Pae Oranga	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	7,600	-	-	-	-

Policy Initiative	Appropriation	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Managed Isolation and Quarantine	Policing Services (MCA) - Primary Response Management Multi-Category Expenses and Capital Expenditure Departmental Output Expense	4,150	4,150	-	-	-
Proceeds of Crime Fund: Legal Cost Recovery	Policing Services (MCA) - Investigation and Case Resolution Multi-Category Expenses and Capital Expenditure Departmental Output Expense	4,530	-	-	-	-
Arms Legislation Act 2020: Compensation Scheme	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	4,500	-	-	-	-
Family Violence COVID-19 Response - Counties Manukau Whangaia Ngā Harakeke Site	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	2,400	-	-	-	-
Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	Policing Services (MCA) - Crime Prevention Multi-Category Expenses and Capital Expenditure Departmental Output Expense	1,220	1,420	1,420	1,147	1,147
Justice Sector Resourcing to Address Covid-19 Related Backlogs	Policing Services (MCA) - Investigation and Case Resolution Multi-Category Expenses and Capital Expenditure Departmental Output Expense	515	776	766	-	-
Waikato Alcohol and Other Drug Treatment Court	Policing Services (MCA) - Investigation and Case Resolution Multi-Category Expenses and Capital Expenditure Departmental Output Expense	71	190	-	-	-
Total Initiatives		142,527	73,806	48,376	45,699	45,214

1.2 - Trends in the Vote

Summary of Financial Activity

	2016/17	2017/18	2018/19	2019/20	2020/21		2021/22			2022/23	2023/24	2024/25
	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	322,246	333,019	341,031	366,018	393,144	393,144	330,539	-	330,539	333,228	332,909	332,909
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	100	100	11,110	11,110	10	100	110	110	110	110
Capital Expenditure	76,930	71,564	122,797	147,056	126,945	126,945	101,945	-	101,945	101,945	101,945	101,945
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Multi-Category Expenses and Capital Expenditure (MCA)												
<i>Output Expenses</i>	1,280,605	1,353,790	1,475,719	1,688,546	1,759,888	1,759,888	1,756,807	-	1,756,807	1,771,033	1,759,289	1,754,866
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,679,881	1,758,473	1,939,647	2,201,720	2,291,087	2,291,087	2,189,301	100	2,189,401	2,206,316	2,194,253	2,189,830
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	75,891	74,744	101,833	127,128	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	75,891	74,744	101,833	127,128	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 2021/22 and 2024/25, Departmental appropriations will increase by \$429,000 (0.02%).

The increase largely relates to Striving Towards 1800 new Police \$33.400 million, which had higher funding profile in outer years for 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".

This was partially offset by time-limited funding for:

- Effective Administration of the Arms Regulatory System - for meeting Police's obligations in regard to implementing recent legislative changes to the Arms Act and the ongoing improvement programme designed to meet public safety objectives and be a more effective regulator (\$23.500 million)
- Next Generation Critical Communications (NGCC) establish Emergency Services critical communications capability (\$4.809 million), and
- Managed Isolation and Quarantine (\$4.150 million) to fund NZ Police's ongoing commitment to supporting the Managed Isolation and Quarantine element of the COVID-19 response without impacting upon frontline service delivery to the New Zealand public.

Departmental appropriations increased by \$542.951 million (33.7%) between 2016/17 and 2020/21.

This was mainly due to:

- Safe, Confident and Resilient Communities: Investment in Policing \$136.927 million
- Police Constabulary and Employee Bargaining \$117.355 million
- Striving Towards 1800 New Police \$81.700 million
- Road Safety Programme \$62.219 million
- COVID-19 Procurement of PPE and Cancellation of Annual Leave \$53.822 million in 2020/21. The underspend from this initiative have been reprioritised for Constabulary Recruitment (\$25.100 million) and Te Pae Oranga programme (\$7.600 million)
- funding approved in Budget 2016 for increased personnel costs \$23.700 million
- Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community \$20.950 million, and
- Effective Administration of the Arms Regulatory System \$15.400 million.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Road Safety Programme (M51) (A28)

Scope of Appropriation

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

Expenses and Revenue

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	393,144	393,144	330,539
Revenue from the Crown	393,144	393,144	330,539
Revenue from Others	-	-	-

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Other High Risk Behaviour	116,793	116,793	98,194
Network Maintenance & Efficiency	98,155	98,155	82,525
Speed	89,076	89,076	74,891
Impaired Driving	65,319	65,319	54,918
Restraints	18,275	18,275	15,365
Distraction	3,262	3,262	2,743
Vulnerable Road Users	2,264	2,264	1,903
Total	393,144	393,144	330,539

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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Quantity			
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
Quality			
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%
Timeliness			
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	10 minutes to 11 minutes	10 minutes to 11 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	11 minutes to 13 minutes	15 minutes to 16 minutes	15 minutes to 16 minutes
Time taken for 90% of emergency traffic events to be attended			
• Urban policing areas	10 minutes	20 minutes to 30 minutes	20 minutes to 30 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	30 minutes	56 minutes to 62 minutes	56 minutes to 62 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
2019-21 Road Safety Partnership Programme	2019/20	62,219	-	-	-	-
Striving Towards 1800 New Police	2018/19	5,797	8,642	11,331	11,012	11,012

Reasons for Change in Appropriation

The \$62.605 million (15.9%) decrease in this appropriation for 2021/22 to \$330.539 million is mainly due to higher funding in 2020/21 as part of the agreed Road Safety Partnership Programme 2019-2021, where funding was approved over the three-year term of programme to 2020/21 only.

2.2 - Departmental Other Expenses

Compensation for Confiscated Firearms (M51) (A28)

Scope of Appropriation

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

Expenses

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	10	10

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

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

End of Year Performance Reporting

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

2.3 - Departmental Capital Expenditure and Capital Injections

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

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	85,178	85,178	59,758
Intangibles	13,122	13,122	13,542
Other	28,645	28,645	28,645
Total Appropriation	126,945	126,945	101,945

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 \$25 million (19.7%) decrease in this appropriation for 2021/22 to \$101.945 million is mainly due to New Zealand Police's latest capital expenditure projections.

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

Details of Net Asset Schedule	2020/21 Estimated Actual \$000	2021/22 Projected \$000	Explanation of Projected Movements in 2021/22
Opening Balance	837,149	867,865	
Capital Injections	30,716	8,018	The Capital Injection of \$8.018 million in 2021/22 relates to: Striving Towards 1800 New Police (\$5.300 million); Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch (\$1.500 million) and Safe, Confident and Resilient Communities: Investment in Policing Initiatives (\$1.218 million).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	867,865	875,883	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

United Nations Drug Control Programme (M51) (A28)

Scope of Appropriation

United Nations Drug Control Programme contribution.

Expenses

	2020/21		2021/22
	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) (A28)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Crime Prevention

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

Investigations and Case Resolution

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

Policy Advice and Ministerial Services

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

Primary Response Management

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

Expenses, Revenue and Capital Expenditure

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,759,888	1,759,888	1,756,807
Departmental Output Expenses			
Crime Prevention	494,180	494,180	506,495
Investigations and Case Resolution	698,208	698,208	693,670
Policy Advice and Ministerial Services	9,062	9,062	4,581
Primary Response Management	558,438	558,438	552,061
Funding for Departmental Output Expenses			
Revenue from the Crown	1,730,449	1,730,449	1,731,192
Crime Prevention	472,665	472,665	488,210
Investigations and Case Resolution	693,903	693,903	689,743
Policy Advice and Ministerial Services	9,047	9,047	4,568
Primary Response Management	554,834	554,834	548,671

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	29,439	29,439	25,615
Crime Prevention	21,515	21,515	18,285
Investigations and Case Resolution	4,305	4,305	3,927
Policy Advice and Ministerial Services	15	15	13
Primary Response Management	3,604	3,604	3,390

Components of the Appropriation

	2020/21		2021/22
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
<i>Crime Prevention</i>			
Directed Patrols	161,826	161,826	165,963
Community Responsiveness	140,626	140,626	144,131
Arms Act Services	68,640	68,640	70,350
Youth Services	62,713	62,713	64,276
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	28,270	28,270	28,975
Maintenance of Public Order	23,976	23,976	24,574
Lost & Found Property	3,909	3,909	4,006
Vetting Services	4,220	4,220	4,220
Total	494,180	494,180	506,495
<i>Investigations and Case Resolution</i>			
Criminal Investigations	492,110	492,110	488,912
Custody and Escort Services	83,559	83,559	83,016
Criminal Case Resolution	71,690	71,690	71,224
Other Investigations	31,523	31,523	31,318
Execution of Court Summonses, Warrants & Orders	19,326	19,326	19,200
Total	698,208	698,208	693,670
<i>Policy Advice and Ministerial Services</i>			
Policy Advice	7,670	7,670	3,877
Ministerial Services	1,392	1,392	704
Total	9,062	9,062	4,581
<i>Primary Response Management</i>			
Police Response to Incidents and Emergencies	491,291	491,291	485,681
Communications Centres	67,147	67,147	66,380
Total	558,438	558,438	552,061

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	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Departmental Output Expenses			
Crime Prevention			
This category is intended to support delivery of services to the community to help prevent crime including the delivery of specific crime prevention activities that target risk areas, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
Quantity:			
Total victimisations per 10,000 population	Fewer than 2019/20	530	Fewer than 2020/21
Quality:			
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 record-keeping and stockholding compliance with the Arms Act 1983	100%	100%	100%
Percentage of pistol clubs inspected for compliance with the Arms Act 1983	100%	100%	100%
Median number of days to follow-up with expired firearms licence holders to ensure renewal of firearms licence, or; appropriate disposal, or removal, of firearms	60 days	60 days	60 days
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 2019/20	43%	Less than 2020/21
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 (includes both new applications and renewals) processed within 30 days from receipt of correctly completed applications (including referee information)	80%	80%	80%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Investigations and Case Resolution			
This category is intended to support investigative services to prosecute and resolve suspected or reported crime, and provide custodial activities, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
<i>Quantity:</i>			
Dollar value of assets restrained from 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 2019/20	6	Fewer than 2020/21
Number of deaths and serious injuries in Police custody	Fewer than 2019/20	13	Fewer than 2020/21
<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%	80%	80%
Dwelling burglary clearance rate	11% to 15%	12%	11% to 15%
Percentage of Judge Alone Trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence.	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%	80%	80%
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%

	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of home/dwelling burglaries attended by Police within 48 hours	At least 98%	98%	At least 98%
Policy Advice and Ministerial Services			
This category is intended to support the provision of quality advice for decision-making, to enable the Minister to discharge their portfolio responsibilities.			
Quantity:			
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
Quality:			
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 2019/20	80% to 90%	80% to 90%
Timeliness:			
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%
Primary Response Management			
This category is intended to support the provision of advice and information of requests for service, responses to calls for service and service requests, and the initial response to incidents and emergencies, to ensure that the public has trust and confidence in Police, and that they are satisfied with Police Services.			
Quantity:			
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
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 has attended emergencies in the previous 12 months	Less than 2019/20	21%	Less than 2020/21
Timeliness:			
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 90 seconds by the Communications Centres	70%	70%	70%

Assessment of Performance	2020/21		2021/22
	Final Budgeted Standard	Estimated Actual	Budget Standard
Median response time to emergency events: urban policing areas	7 minutes to 8 minutes	7 minutes 30 secs	7 minutes to 8 minutes
Median response time to emergency events: rural policing areas (including the Greater-Auckland motorway system)	11 minutes to 13 minutes	15 to 16 minutes	15 minutes to 16 minutes
Time taken for 90% of emergency events to be attended:			
<ul style="list-style-type: none"> Urban policing areas 	10 minutes	20 minutes to 25 minutes	20 minutes to 25 minutes
<ul style="list-style-type: none"> Rural policing areas (includes the Greater Auckland Motorway system) 	30 minutes	40 minutes to 45 minutes	40 minutes to 45 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	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Preventing family violence and sexual violence: Sustaining and developing existing safety responses with communities	2021/22	-	18,862	18,905	18,805	18,848
Te Pae Oranga iwi community panels: Tikanga Māori and Whānau Ora-based alternative to court for low-level offending	2021/22	-	14,601	18,573	18,659	18,309
Continuing Action to Improve Social Inclusion	2021/22	-	3,360	2,810	2,210	2,030
Shovel Ready New Whanganui Police Hub	2021/22	-	3,250	3,250	3,250	3,250
Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Masjidain	2021/22	-	1,450	1,650	1,610	1,630
Proceeds of Crime: Hooks for Change, Pāihia CCTV, Wastewater Analysis	2021/22	-	747	402	18	-
COVID-19 Procurement of PPE and Cancellation of Annual Leave (original funding). Underspend from this have been reprioritised for "Constabulary Recruitment" and "Te Pae Oranga" as shown below.	2020/21	53,822	-	-	-	-
COVID Reprioritisation - Constabulary Recruitment	2020/21	23,319	-	-	-	-
COVID Reprioritisation - Te Pae Oranga	2020/21	7,600	-	-	-	-
Effective Administration of the Arms Regulatory System	2020/21	15,400	23,500	-	-	-
Managed Isolation and Quarantine	2020/21	4,150	4,150	-	-	-
Proceeds of Crime Fund: Legal Cost Recovery	2020/21	4,530	-	-	-	-
Arms Legislation Act 2020: Compensation Scheme	2020/21	4,500	-	-	-	-
Family Violence COVID-19 Response - Counties Manukau Whangaia Ngā Harakeke Site	2020/21	2,400	-	-	-	-

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2020/21	1,220	1,420	1,420	1,147	1,147
Justice Sector Resourcing To Address Covid-19 Related Backlogs	2020/21	515	776	766	-	-
Waikato Alcohol and Other Drug Treatment Court	2020/21	71	190			
Improving the Justice Response to Sexual Violence Victims	2021/22	-	1,294	1,034	1,084	1,138
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	2020/21	4,204	14,790	14,929	13,970	9,981
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	575
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	2020/21	468	455	464	-	-
Proceeds of Crime Fund - Rotorua Whānau Harm and Drug Harm Reduction Programme	2020/21	228	230	211	-	-
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	20,950	1,700	1,700	1,700	1,700
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	2019/20	3,690	3,800	3,900	-	-
APEC 12 Security Programme	2019/20	16,515	40,873	-	-	-
Next Generation Critical Communications (NGCC) - Replacing Emergency Services Critical Communications Networks	2019/20	5,270	-	-	-	-
Victim Video Statements	2019/20	1,564	1,121	1,081	1,081	1,081
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	1,318	1,350	1,384	1,384	1,384
Effective Justice Fund - Targeted Case Progression	2019/20	1,111	-	-	-	-
Increasing Access to Mental Health and Addiction Support	2019/20	156	160	163	163	163
Proceeds of Crime Fund - Covert Operations Group	2019/20	500	500	-	-	-
Oho Ake Expansion Funding transferred from Vote Justice	2019/20	250	250	250	250	250
Police Constabulary and Employee Bargaining	2018/19	117,355	121,828	127,516	128,007	128,007
Striving Towards 1800 New Police	2018/19	75,903	113,158	148,369	144,188	144,188
Burglary Prevention and Target Hardening Initiative	2018/19	6,346	6,346	6,346	6,346	6,346
Whole of Government Radio Network - Operating Costs	2017/18	440	440	440	-	-
<i>Previous National-led 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	136,927	139,491	139,491	139,491	139,491
Reform of Family Violence Law	2017/18	8,381	8,381	8,381	8,381	8,381

Policy Initiative	Year of First Impact	2020/21 Final Budgeted \$000	2021/22 Budget \$000	2022/23 Estimated \$000	2023/24 Estimated \$000	2024/25 Estimated \$000
Police Vetting Service: Cost Recovery	2017/18	3,980	3,980	3,980	3,980	3,980

Memorandum Account

	2020/21		2021/22
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vetting Services - Cost Recovery			
Opening Balance at 1 July	-	-	-
Revenue	4,220	4,220	4,220
Expenses	(4,220)	(4,220)	(4,220)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-