

Vote Police

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

APPROPRIATION ADMINISTRATOR: New Zealand Police

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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.	141,041	15,140	156,181
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.	202,151	8,897	211,048
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	450,505	9,545	460,050
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.	453,681	5,812	459,493
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.	325,287	16,013	341,300
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.	191,061	(5,411)	185,650
Total Departmental Output Expenses	1,763,726	49,996	1,813,722
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
Total Departmental Other Expenses	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.	105,475	21,184	126,659
Total Departmental Capital Expenditure	105,475	21,184	126,659

Titles and Scopes of Appropriations by Appropriation Type	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total 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
United Nations Drug Control Programme (M51) United Nations Drug Control Programme contribution.	100	-	100
Total Non-Departmental Other Expenses	100	13	113
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M51) The 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.	4,260	1,051	5,311
<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).	914	217	1,131
<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.	3,346	834	4,180
Total Multi-Category Expenses and Capital Expenditure	4,260	1,051	5,311
Total Annual Appropriations and Forecast Permanent Appropriations	1,873,571	72,244	1,945,815

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		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	1,873,571	72,244	1,945,815
Total Forecast MYA Non-Departmental Other Expenses	-	145,000	145,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	1,873,571	217,244	2,090,815

Capital Injection Authorisations

	2018/19		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51)	6,250	-	6,250

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2018/19				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,763,726	49,996	-	49,996	1,813,722
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	145,013	145,013	145,123
Capital Expenditure	105,475	21,184	-	21,184	126,659
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	4,260	1,051	-	1,051	5,311
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	1,873,571	72,231	145,013	217,244	2,090,815
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	77,000	N/A	-	-	77,000
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	77,000	N/A	-	-	77,000

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	141,041	15,140	156,181
Revenue from the Crown	139,983	15,140	155,123
Revenue from Others	1,058	-	1,058

How Performance will be Assessed and End of Year Reporting Requirements

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Case Resolution and Support to Judicial Process			
Quantity			
Number of cases (charges) resolved by:			
• Prosecution	105,000 to 115,000	85,000	190,000 to 200,000
• Warnings	19,000 to 24,000	41,000 to 46,000	60,000 to 70,000
• alternative action (including family group conferences)	9,000 to 10,000	1,000 to 5,000	10,000 to 15,000
• not proceeded with	500 to 1,000	(350 to 750)	150 to 250
Percentage of Judge Alone Trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence	6%	-	6%
District Court judges' satisfaction with the performance of Police prosecutors	85%	5%	90%

Reasons for Change in Appropriation

This appropriation increased by \$15.140 million (10.7%) to \$156.181 million for 2018/19. The increase relates to:

- fiscally neutral transfers of \$11.060 million from other appropriations to align resource requirements with demand and activities, and
- new funding of \$4.093 million for Police Constabulary and Employee Bargaining.

These increases were partly offset by a fiscally neutral transfer to Vote Internal Affairs of \$13,000 to fund costs of the extension of the government inquiry into the appointment process for a Deputy Commissioner of Police.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	202,151	8,897	211,048
Revenue from the Crown	191,421	8,897	200,318
Revenue from Others	10,730	-	10,730

Reasons for Change in Appropriation

This appropriation increased by \$8.897 million (4.4%) to \$211.048 million for 2018/19. The increase relates to:

- new funding of \$4.989 million for Police Constabulary and Employee Bargaining
- fiscally neutral transfers of \$4.460 million from other appropriations to align resource requirements with demand and activities
- expense transfer of \$276,000 from 2017/18 for Iwi/Community Panels
- expense transfer of \$123,000 from 2017/18 for Integrated Safety Response Funding - proximity alarms, and
- expense transfer of \$117,000 from 2017/18 for reform of family violence law.

These increases were partly offset by:

- expense transfer of \$1.053 million from 2018/19 to 2019/20 for Burglary Target Hardening Project, and
- fiscally neutral transfer to Vote Internal Affairs of \$15,000 to fund costs of the extension of the government inquiry into the appointment process for a Deputy Commissioner of Police.

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2018/19		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	450,505	9,545	460,050
Revenue from the Crown	447,869	9,545	457,414
Revenue from Others	2,636	-	2,636

Reasons for Change in Appropriation

This appropriation increased by \$9.545 million (2.1%) to \$460.050 million for 2018/19. The increase relates to:

- new funding of \$10.978 million for Police Constabulary and Employee Bargaining, and
- reimbursement of Civil Recovery Action Costs \$2.575 million.

These increases were partly offset by:

- fiscally neutral transfers of \$1.500 million to other appropriations to align resource requirements with demand and activities
- fiscally neutral transfers of \$1.500 million to Vote Labour Market to consolidate the sexual abuse assessment and treatment services funding
- expense transfer of \$975,000 from 2018/19 to 2019/20 for Technical and Evidence Based Support Equipment funding, and
- fiscally neutral transfer to Vote Internal Affairs of \$33,000 to fund costs of the extension of the government inquiry into the appointment process for a Deputy Commissioner of Police.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	453,681	5,812	459,493
Revenue from the Crown	450,291	5,812	456,103
Revenue from Others	3,390	-	3,390

Reasons for Change in Appropriation

This appropriation increased by \$5.812 million (1.3%) to \$459.493 million for 2018/19. The increase relates to:

- new funding of \$13.627 million for Police Constabulary and Employee Bargaining, and
- fiscally neutral transfer of \$11.640 million from Specific Crime Prevention Services and Maintenance of Public Order appropriation for the Radio Assurance funding.

These increases were partly offset by:

- fiscally neutral transfers of \$16.700 million to other appropriations to align resource requirements with demand and activities
- expense transfer of \$2.700 million from 2018/19 to 2019/20 for Radio Assurance
- fiscally neutral transfer to Vote Internal Affairs of \$40,000 to fund costs of the extension of the government inquiry into the appointment process for a Deputy Commissioner of Police, and
- expense transfer of \$15,000 from 2018/19 to 2019/20 for Technical and Evidence Based Support Equipment funding.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	325,287	16,013	341,300
Revenue from the Crown	325,287	16,013	341,300
Revenue from Others	-	-	-

Reasons for Change in Appropriation

This appropriation increased by \$16.013 million (4.9%) to \$341.300 million for 2018/19. The increase relates to new funding of \$27.413 million approved as part of the 2018-21 Road Safety Partnership Programme.

This increase was partly 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	191,061	(5,411)	185,650
Revenue from the Crown	180,127	(5,411)	174,716
Revenue from Others	10,934	-	10,934

Reasons for Change in Appropriation

This appropriation decreased by \$5.411 million (2.8%) to \$185.650 million for 2018/19. The decrease relates to:

- fiscally neutral transfer of \$11.640 million to Police Primary Response Management appropriation for the Radio Assurance funding
- expense transfer of \$510,000 from 2018/19 to 2019/20 for Technical and Evidence Based Support Equipment funding, and
- fiscally neutral transfer to Vote Internal Affairs of \$13,000 to fund costs of the extension of the government inquiry into the appointment process for a Deputy Commissioner of Police.

These decreases were partly offset by:

- new funding of \$4.483 million for Police Constabulary and Employee Bargaining
- fiscally neutral transfers of \$1.740 million from other appropriations to align resource requirements with demand and activities
- new funding of \$371,000 from the Effective Justice Fund for the Aggravated Robbery Initiative, and
- new funding of \$158,000 for a place-based initiative in South Auckland.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	55,740	11,078	66,818
Intangibles	13,542	24,338	37,880
Other	36,193	(14,232)	21,961
Total Appropriation	105,475	21,184	126,659

Reasons for Change in Appropriation

This appropriation increased by \$21.184 million (20.1%) to \$126.659 million for 2018/19. The increase is to align the capital expenditure forecast with NZ Police's latest capital expenditure projection for 2018/19.

Capital Injections and Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2018/19 Main Estimates Projections \$000	2018/19 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2018/19
Opening Balance	823,727	821,795	Supplementary Estimates opening balance reflects the audited results as at 30 June 2018.
Capital Injections	6,250	6,250	
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	829,977	828,045	

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

Performance Measures	2018/19		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Timeliness			
Police will complete the process to enable the Firearms buy back scheme to be delivered in-line with the Minister's expectation.	-	100%	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.

Reasons for Change in Appropriation

This is a new appropriation created in 2018/19 to achieve a buy-back scheme to support the Arms (Prohibited Firearms, Magazines, and Parts) Amendment Act 2019.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	-	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.

Reasons for Change in Appropriation

This is a new appropriation created in 2018/19 to ensure that dependents of Police staff posted offshore are provided ACC-equivalent cover for personal injury costs once they return to New Zealand.

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 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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,260	1,051	5,311
Departmental Output Expenses			
Ministerial Services	914	217	1,131
Policy Advice	3,346	834	4,180
Funding for Departmental Output Expenses			
Revenue from the Crown	4,247	1,051	5,298
Ministerial Services	913	217	1,130
Policy Advice	3,334	834	4,168
Revenue from Others	13	-	13
Ministerial Services	1	-	1
Policy Advice	12	-	12

Reasons for Change in Appropriation

This appropriation increased by \$1.051 million (24.7%) to \$5.311 million for 2018/19. The increase relates to:

- fiscally neutral transfers of \$940,000 from other appropriations to align resource requirements with demand and activities, and
- new funding of \$111,000 for Police Constabulary and Employee Bargaining.