

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	2019/20		
	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.	152,974	8,719	161,693
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.	240,201	30,859	271,060
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	492,999	(8,005)	484,994
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.	519,043	(29,005)	490,038
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.	331,615	46,056	377,671
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.	195,198	2,440	197,638
Total Departmental Output Expenses	1,932,030	51,064	1,983,094
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.	106,001	43,999	150,000
Total Departmental Capital Expenditure	106,001	43,999	150,000

Titles and Scopes of Appropriations by Appropriation Type	2019/20		
	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	113	(13)	100
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M51) The single overarching purpose of this appropriation is to provide policy advice and other support to Ministers in discharging their policy decision-making and other portfolio responsibilities.	4,488	2,491	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).	974	547	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.	3,514	1,944	5,458
Total Multi-Category Expenses and Capital Expenditure	4,488	2,491	6,979
Total Annual Appropriations and Forecast Permanent Appropriations	2,042,642	97,541	2,140,183

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 2018/19	-
	Adjustments for 2019/20	-
	Adjusted Appropriation	150,000
Commences: 15 April 2019	Actual to 2018/19 Year End	150,000
Expires: 30 June 2020	Estimated Actual for 2019/20	-
	Estimate for 2020/21	-
	Estimated Appropriation Remaining	-

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

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,042,642	97,541	2,140,183
Total Forecast MYA Non-Departmental Other Expenses	5,000	(5,000)	-
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,047,642	92,541	2,140,183

Capital Injection Authorisations

	2019/20		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51)	9,732	258	9,990

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2019/20				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	1,932,030	51,064	-	51,064	1,983,094
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	5,123	-	(5,013)	(5,013)	110
Capital Expenditure	106,001	43,999	-	43,999	150,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	4,488	2,491	-	2,491	6,979
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	2,047,642	97,554	(5,013)	92,541	2,140,183
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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	152,974	8,719	161,693
Revenue from the Crown	151,916	8,719	160,635
Revenue from Others	1,058	-	1,058

Reasons for Change in Appropriation

This appropriation increased by \$8.719 million (5.7%) to \$161.693 million for 2019/20. The increase relates to:

- fiscally neutral transfers of \$8 million from other appropriations to align resource requirements with demand and activities
- new funding of \$1.086 million from the Effective Justice tagged contingency for the Targeted Case Progression initiative, and
- new funding of \$354,000 for Management of Leave Provisions to respond to the 15 March Terror Attacks.

These increases were partly offset by a return to the Crown of \$721,000 relating to the Collective Employment Agreements increase, which was funded from the New Zealand Transport Agency (NZTA) - Road Safety Partnership Programme.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	240,201	30,859	271,060
Revenue from the Crown	229,471	30,859	260,330
Revenue from Others	10,730	-	10,730

Reasons for Change in Appropriation

This appropriation increased by \$30.859 million (12.8%) to \$271.060 million for 2019/20. The increase relates to:

- fiscally neutral transfers of \$17.500 million from other appropriations to align resource requirements with demand and activities
- new funding of \$13.400 million to meet increased administration costs for firearms buy-back
- new funding of \$5 million from the Effective Justice tagged contingency for Te Pae Oranga initiative
- new funding of \$413,000 for Management of Leave Provisions to respond to the 15 March Terror Attacks
- a fiscally neutral transfer of \$250,000 from Vote Justice for expansion of the Oho Ake project, and
- a fiscally neutral transfer of \$120,000 from Vote Justice for the Family Violence and Sexual Violence Joint Venture ICT Prototype.

The increases were partly offset by:

- an expense transfer of \$3.089 million from 2019/20 to 2020/21 for Burglary Target Hardening Project
- an expense transfer of \$1.297 million from 2019/20 to 2020/21 for Family Harm Transformation
- a return to the Crown of \$878,000 relating to the Collective Employment Agreements increase, which was funded from NZTA - Road Safety Partnership Programme, and
- an expense transfer of \$560,000 from 2019/20 to 2020/21 for the Proximity Alarms initiative.

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	492,999	(8,005)	484,994
Revenue from the Crown	490,363	(8,005)	482,358
Revenue from Others	2,636	-	2,636

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Dollar value of assets restrained from organised and financial crime	\$125m	\$15m	\$140m

Reasons for Change in Appropriation

This appropriation decreased by \$8.005 million (1.62%) to \$484.994 million for 2019/20. The decrease relates to:

- fiscally neutral transfers of \$8.500 million to other appropriations to align resource requirements with demand and activities
- a return to the Crown of \$1.934 million relating to the Collective Employment Agreements increase, which was funded from NZTA - Road Safety Partnership Programme
- an expense transfer of \$1.300 million from 2019/20 to 2020/21 for Technical and Evidence Based Support Equipment funding, and
- an expense transfer of \$1.061 million from 2019/20 to 2020/21 for Family Harm Transformation Project.

These decreases were partly offset by:

- new funding of \$3.556 million from the Proceeds of Crime Fund for the Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009 (CPRA)
- new funding of \$974,000 for Management of Leave Provisions to respond to the 15 March Terror Attacks, and
- new funding of \$260,000 from the Proceeds of Crime Fund for the Covert Operations Group.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	519,043	(29,005)	490,038
Revenue from the Crown	515,653	(29,005)	486,648
Revenue from Others	3,390	-	3,390

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Number of 111 calls answered	834,000 to 874,000	66,000 to 76,000	900,000 to 950,000
Number of non-emergency calls answered (including 105 service) by the Communications Centres	2,250,000 to 2,350,000	(690,000 to 600,000)	1,560,000 to 1,750,000
Percentage of people satisfied with 105 service	New measure for 2019/20	New measure for 2019/20	90%
Time taken to respond to 90% of emergency events:			
• Urban policing areas	New measure for 2019/20	10 minutes	10 minutes
• Rural policing areas (including the Greater Auckland Motorway system)	New measure for 2019/20	30 minutes	30 minutes

Reasons for Change in Appropriation

This appropriation decreased by \$29.005 million (5.59%) to \$490.038 million for 2019/20. The decrease relates to:

- fiscally neutral transfers of \$18 million to other appropriations to align resource requirements with demand and activities
- an expense transfer of \$6.238 million from 2019/20 to 2020/21 for the Next Generation Critical Communications programme
- an expense transfer of \$3.499 million from 2019/20 to 2020/21 for the Radio Assurance programme
- a return to the Crown of \$2.399 million relating to the Collective Employment Agreements increase, which was funded from NZTA - Road Safety Partnership Programme, and
- an expense transfer of \$20,000 from 2019/20 to 2020/21 for Technical and Evidence Based Support Equipment funding.

These decreases were partly offset by:

- new funding of \$1.147 million for Management of Leave Provisions to respond to the 15 March Terror Attack, and
- new funding of \$4,000 from the Proceeds of Crime Fund for the Covert Operations Group.

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	331,615	46,056	377,671
Revenue from the Crown	331,615	46,056	377,671
Revenue from Others	-	-	-

How Performance will be Assessed and End of Year Reporting Requirements

	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Quality			
Number of supported resolutions:			
• Compliance completed	New Measure for 2019/20	31,950 to 33,540	31,950 to 33,540
• Referral to driver licensing programme (DLP)	New Measure for 2019/20	2,500 to 2,600	2,500 to 2,600
• Referral to Te Pae Oranga (TPO)	New Measure for 2019/20	1,135 to 1,380	1,135 to 1,380
• Written Traffic Warning	New Measure for 2019/20	34,515 to 36,240	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%	-	7% to 12%
Timeliness			
Time taken for 90% of emergency traffic events to be attended:			
• Urban policing areas	New Measure for 2019/20	10 minutes	10 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	New Measure for 2019/20	30 minutes	30 minutes

Reasons for Change in Appropriation

This appropriation increased by \$46.056 million (13.9%) to \$377.671 million for 2019/20. This is due to new funding of \$51.056 million for the 2019-21 Road Safety Partnership Programme, partially offset by an expense transfer of \$5 million from 2019/20 to 2020/21 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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	195,198	2,440	197,638
Revenue from the Crown	183,860	2,440	186,300
Revenue from Others	11,338	-	11,338

Reasons for Change in Appropriation

This appropriation increased by \$2.440 million (1.3%) to \$197.638 million for 2019/20. The increase relates to:

- new funding of \$10.491 million for the APEC21 Security Programme
- new funding of \$1.908 million from the Proceeds of Crime Fund for the Aggravated Robbery initiative
- new funding of \$408,000 for Management of Leave Provisions to respond to the 15 March Terror Attacks, and
- new funding of \$136,000 from the Proceeds of Crime Fund for the Covert Operations Group.

These increases were partly offset by:

- an expense transfer of \$6.236 million from 2019/20 to 2020/21 for the APEC21 Security Programme
- fiscally neutral transfers of \$1.500 million to other appropriations to align resource requirements with demand and activities
- an expense transfer of \$1.298 million from 2019/20 to 2020/21 for the Aggravated Robbery initiative
- a return to the Crown of \$789,000 relating to the Collective Employment Agreements increase, which was funded from NZTA - Road Safety Partnership Programme, and
- an expense transfer of \$680,000 from 2019/20 to 2020/21 for Technical and Evidence Based Support Equipment funding.

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		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	53,781	25,641	79,422
Intangibles	34,488	2,692	37,180
Other	17,732	15,666	33,398
Total Appropriation	106,001	43,999	150,000

Reasons for Change in Appropriation

This appropriation increased by \$43.999 million (41.51%) to \$150.000 million for 2019/20. The increase is to align the capital expenditure forecast with NZ Police's latest capital expenditure projection for 2019/20.

Capital Injections and Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2019/20 Main Estimates Projections \$000	2019/20 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2019/20
Opening Balance	828,045	827,159	Supplementary Estimates opening balance reflects the audited results as at 30 June 2019.
Capital Injections	9,732	9,990	Additional Capital Injection of \$0.258 million in 2019/20 for the APEC21 Security Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	837,777	837,149	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

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

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	13	(13)	-

Reasons for Change in Appropriation

This was a new appropriation that was created in 2018/19 to provide cover for the dependents of New Zealand employees posted offshore who were not covered for injuries that occurred overseas, with only the employees themselves being covered under the Accident Compensation Act 2001.

This appropriation is no longer required as these dependents are now covered under the amendment to section 17(4) of the Accident Compensation Act 2001.

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

4 - Multi-Category Expenses and Capital Expenditure

Policy Advice and Ministerial Services (M51)

Overarching Purpose Statement

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

Scope of Appropriation

Departmental Output Expenses

Ministerial Services

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

Policy Advice

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

Expenses, Revenue and Capital Expenditure

	2019/20		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	4,488	2,491	6,979
Departmental Output Expenses			
Ministerial Services	974	547	1,521
Policy Advice	3,514	1,944	5,458
Funding for Departmental Output Expenses			
Revenue from the Crown	4,475	2,491	6,966
Ministerial Services	973	547	1,520
Policy Advice	3,502	1,944	5,446
Revenue from Others	13	-	13
Ministerial Services	1	-	1
Policy Advice	12	-	12

How Performance will be Assessed for this Appropriation

Assessment of Performance	2019/20		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of policy related briefings (formal and additional) for the Minister	300 to 500	(20 to 20)	280 to 480
Number of second opinion advice and contributions to policy advice led by other agencies	600 to 1,000	(250 to 250)	350 to 750
What is Intended to be Achieved with each Category and How Performance will be Assessed			
Number of briefings for the Minister	250 to 350	50 to 150	300 to 500

Reasons for Change in Appropriation

This appropriation increased by \$2.491 million (55.5%) to \$6.979 million for 2019/20. The increase relates to:

- fiscally neutral transfers of \$2.500 million from other appropriations to align resource requirements with demand and activities, and
- new funding of \$10,000 for Management of Leave Provisions to respond to the 15 March Terror Attacks.

These increases were partly offset by a return to the Crown of \$19,000 relating to the Collective Employment Agreements increase, which was funded from NZTA - Road Safety Partnership Programme.