

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

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
Arms Safety and Control (M51) (A28) This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983 to ensure that the public can be safe and feel safe in the legitimate use of firearms in our communities.	44,370	13,068	57,438
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.	427,831	5,900	433,731
Search and Rescue Activities PLA (M51) (A28) This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	1,100	-	1,100
Total Departmental Output Expenses	473,301	18,968	492,269
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
Total Departmental Other Expenses	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.	101,945	100,000	201,945
Total Departmental Capital Expenditure	101,945	100,000	201,945
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) (A28) United Nations Drug Control Programme contribution.	100	-	100
Total Non-Departmental Other Expenses	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.	1,882,015	216,008	2,098,023
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.	508,340	55,918	564,258
Investigations and Case Resolution This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.	774,168	45,064	819,232

Titles and Scopes of Appropriations by Appropriation Type	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<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.	10,278	1,634	11,912
<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.	589,229	113,392	702,621
Total Multi-Category Expenses and Capital Expenditure	1,882,015	216,008	2,098,023
Total Annual Appropriations and Forecast Permanent Appropriations	2,457,371	334,976	2,792,347

Capital Injection Authorisations

	2022/23		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	43,619	35,250	78,869

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2022/23				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	473,301	18,968	-	18,968	492,269
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	-	-	110
Capital Expenditure	101,945	100,000	-	100,000	201,945
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,882,015	216,008	-	216,008	2,098,023
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	2,457,371	334,976	-	334,976	2,792,347
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

Arms Safety and Control (M51) (A28)

Scope of Appropriation

This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983 to ensure that the public can be safe and feel safe in the legitimate use of firearms in our communities.

Expenses and Revenue

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	44,370	13,068	57,438
Revenue from the Crown	42,370	13,068	55,438
Revenue from Others	2,000	-	2,000

Reasons for Change in Appropriation

This appropriation increased by \$13.068 million to \$57.438 million in 2022/23. The increase relates to:

- draw down from tagged contingency for Arms Safety and Control \$12.452 million, and
- fiscally neutral transfer from the Policing Services MCA to reflect the CEA bargaining cost attributable to Arms Safety and Control employees \$1.793 million.

These increases were partly offset by a fiscally neutral transfer to the Policing Services MCA to reflect provision of policy advice on Arms Safety and Control \$1.177 million.

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.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Quantity			
Number of officer issued enforcement actions (infringement notices, summons, and written warnings) per 10,000 population relating to (see Note 1):			
• restraints (see Note 1)	75 to 90	(75 to 90)	-
• impaired driving (alcohol, drugs, logbooks and work-time) (see Note 1)	55 to 65	(55 to 65)	-
• mobile phones (see Note 1)	40 to 60	(40 to 60)	-
• speed (see Note 1)	480 to 500	(480 to 500)	-
• other 'high risk' driving behaviours (see Note 1)	270 to 300	(270 to 300)	-
Number of officers issued enforcement actions (infringement notices, summons, and written warnings) relating to:			
• restraints (see Note 1)	-	34,000 to 39,000	34,000 to 39,000
• impaired driving (alcohol, drugs, logbooks and work-time) (see Note 1)	-	25,000 to 30,000	25,000 to 30,000
• distractions (mobile phones) (see Note 1)	-	40,000 to 45,000	40,000 to 45,000
• speed (see Note 1)	-	310,000 to 320,000	310,000 to 320,000
• other 'high risk' driving behaviours (see Note 1)	-	90,000 to 95,000	90,000 to 95,000
Number of breath tests conducted (see Note 2)	Greater than 2,000,000	1,000,000	Greater than 3,000,000
Quality			
Number of supported resolutions:			
• compliance completed (see Note 3)	31,950 to 33,540	(31,950 to 33,540)	-
• compliance offered (see Note 3)	-	25,000 to 30,000	25,000 to 30,000
• referral to driver licensing programme (DLP) (see Note 4)	2,500 to 2,620	3,000 to 3,880	5,500 to 6,500
• referral to Te Pae Oranga (TPO) (see Note 4)	1,135 to 1,380	(335 to 480)	800 to 900
• written traffic warning (see Note 4)	34,515 to 36,240	(9,515 to 1,240)	25,000 to 35,000
Percentage of survey respondents who had contact with Police at the roadside that agree they were treated fairly (see Note 5)	87% to 91%	(6% to 10%)	Greater than 80%
Timeliness			
Percentage of fatal notifications submitted to the MoT within 24 hours of crash or death (see Note 6)	100%	(100%)	-

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Median response time to emergency traffic events:			
<ul style="list-style-type: none"> urban policing areas (see Note 7) 	10 minutes to 11 minutes	(1 second to 61 seconds)	Less than 10 minutes
<ul style="list-style-type: none"> rural policing areas (includes the Greater Auckland Motorway system) (see Note 7) 	15 minutes to 16 minutes	4 minutes 59 seconds to 3 minutes 59 seconds	Less than 20 minutes
Time taken for 90% of emergency traffic events to be attended:			
<ul style="list-style-type: none"> urban policing areas (see Note 7) 	20 minutes to 30 minutes	24 minutes 59 seconds to 14 minutes 59 seconds	Less than 45 minutes
<ul style="list-style-type: none"> rural policing areas (includes the Greater Auckland Motorway system) (see Note 7) 	56 minutes to 62 minutes	3 minutes 59 seconds to (2 minutes 1 second)	Less than 60 minutes

Note 1 - Amended performance indicator based on actual numbers of enforcement actions taken, rather than a rate per 10,000 population. This aligns with Police's Road Safety Partnership Programme reporting.

Note 2 - Aligned to the Road Safety Partnership Programme 'desired activity level' of 3 million breath screening tests.

Note 3 - Measure amended from 'compliance completed' to 'compliance offered' as the activity of Police is to 'offer' the compliance. Completion of the offered compliance is undertaken (or not) by a third party.

Note 4 - Amended range based on forecasted volumes.

Note 5 - Amended standard to reflect forecasted results and moved to a clearer target level expressed as 'greater than' rather than a fixed 'target range'.

Note 6 - This result is no longer available as the external Transport Sector partner discontinued this reporting functionality and is not part of the current Road Safety Partnership Programme (RSPP) agreement.

Note 7 - Moved to a clearer target level expressed as 'less than' a specified time duration rather than a fixed 'target range'. This is more intuitive to the reader. Attendance times have been amended to reflect forecasted result.

Reasons for Change in Appropriation

This appropriation increased by \$5.900 million to \$433.731 million in 2022/23. This is due to confirmation of an in-principle expense transfer of \$5.900 million from 2021/22 to 2022/23 for the Road Safety Partnership Programme.

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	87,983	47,753	135,736
Intangibles	13,962	52,247	66,209
Other	-	-	-
Total Appropriation	101,945	100,000	201,945

Reasons for Change in Appropriation

This appropriation increased by \$100 million to \$201.945 million in 2022/23. This is due to updated capital expenditure forecast reflecting higher expenditure on Tactical Response Model - Increasing Frontline Safety, Arms Safety and Control, and NGCC: Approval of Public Safety Network Implementation Business Case.

Capital Injections and Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2022/23 Main Estimates Projections \$000	2022/23 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2022/23
Opening Balance	1,120,015	1,125,314	Supplementary Estimates opening balance reflects the audited results as at 30 June 2022.
Capital Injections	43,619	78,869	The capital injections increased by \$35.250 million to \$78.869 million in 2022/23 due to approval of NGCC Public Safety Network Implementation Business Case.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,163,634	1,204,183	

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

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,882,015	216,008	2,098,023
Departmental Output Expenses			
Crime Prevention	508,340	55,918	564,258
Investigations and Case Resolution	774,168	45,064	819,232
Policy Advice and Ministerial Services	10,278	1,634	11,912
Primary Response Management	589,229	113,392	702,621

	2022/23		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	1,858,092	204,510	2,062,602
Crime Prevention	491,599	44,555	536,154
Investigations and Case Resolution	770,305	45,064	815,369
Policy Advice and Ministerial Services	10,265	1,634	11,899
Primary Response Management	585,923	113,257	699,180
Revenue from Others	23,923	11,498	35,421
Crime Prevention	16,741	11,363	28,104
Investigations and Case Resolution	3,863	-	3,863
Policy Advice and Ministerial Services	13	-	13
Primary Response Management	3,306	135	3,441

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

	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Crime Prevention			
Quality			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community (see Note 1)	80% to 85%	(4% to 9%)	Greater than 75%
Percentage of survey respondents who feel safe in their neighbourhood after dark (see Note 1)	75%	1%	Greater than 75%
Percentage reduction in the number of high-risk victims (red victim attrition) (see Note 1)	50% to 65%	1% to (14%)	Greater than 50%
Percentage of overall satisfaction with service delivery among victims of crime (see Note 1)	75% to 80%	1% to (4%)	Greater than 75%
Timeliness			
Percentage of vetting requests processed within agreed time frames:			
<ul style="list-style-type: none"> priority (within 1 to 5 working days) (see Note 2) 	98%	(8%)	90%
Investigations and Case Resolution			
Quantity			
Dollar value of assets restrained from organised and financial crime (financial year dollar amount only) (see Note 3)	\$155m	(\$80m)	Greater than \$75m
Number of charges resolved by:			
<ul style="list-style-type: none"> prosecution (see Note 4) 	190,000 to 200,000	(30,000 to 20,000)	160,000 to 180,000
<ul style="list-style-type: none"> warnings (see Note 4) 	60,000 to 70,000	(10,000 to 10,000)	50,000 to 60,000
<ul style="list-style-type: none"> supported resolution (including Family Group Conferences) (see Note 4) 	10,000 to 15,000	10,000 to 15,000	20,000 to 30,000

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of prisoners escorted and/or held in custody (see Note 4)	140,000 to 170,000	(65,000 to 74,000)	75,000 to 96,000
Quality			
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence (see Note 1)	80%	(4%)	Greater than 75%
Percentage of judge-alone trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence (see Note 5)	6%	(1%)	Less than 6%
District Court judges' satisfaction with the performance of Police prosecutors (see Note 1)	80%	6%	Greater than 85%
Percentage of charges laid by Police that result in conviction (see Note 1)	70% to 75%	1% to (4%)	Greater than 70%
Timeliness			
Percentage of victimisations where investigation is finalised within 30 days because Police determine 'no crime has occurred' or the 'offender is proceeded against':			
<ul style="list-style-type: none"> crime against the person (see Note 1) 	35% to 37%	1% to (1%)	Greater than 35%
<ul style="list-style-type: none"> property crime (see Note 1) 	10% to 12%	1% to (1%)	Greater than 10%
Percentage of victimisations where investigation is finalised within the year because Police determine 'no crime has occurred' or the 'offender is proceeded against':			
<ul style="list-style-type: none"> crime against the person (see Note 1) 	41% to 43%	1% to (1%)	Greater than 41%
<ul style="list-style-type: none"> property crime (see Note 1) 	14% to 16%	2% to 0%	Greater than 15%
Percentage of homicide, sexual assault, and serious assault investigations finalised within 12 months (see Note 1)	59% to 61%	2% to 0%	Greater than 60%
Percentage of home/dwelling burglaries attended by Police within 48 hours (see Note 1)	At least 98%	(12%)	Greater than 85%
Policy Advice and Ministerial Services			
Quantity:			
Number of policy related briefings (formal and additional) for the Minister (see Note 4)	280 to 480	(80 to 180)	200 to 300
Number of second opinion advice and contributions to policy advice led by other agencies (see Note 4)	350 to 750	(150 to 450)	200 to 300
Quality:			
Technical quality of policy advice papers assessed by the Policy Quality Framework (see Note 6)	80% to 90%	(4% to 14%)	At least 3.8 (76%)
Primary Response Management			
Quantity			
Number of non-emergency calls answered (including 105 Service) (see Note 4)	1,650,000 to 1,850,000	(900,000 to 850,000)	750,000 to 1,000,000
Number of non-emergency events responded to (see Note 4)	680,000 to 780,000	120,000 to 170,000	800,000 to 950,000

Assessment of Performance	2022/23		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Quality			
Percentage of satisfaction with service delivery from Police Communications Centres (see Note 1)	83%	(7%)	Greater than 75%
Percentage of people satisfied with 105 service (see Note 1)	90%	(14%)	Greater than 75%
Percentage of satisfaction with the speed of Police response (see Note 1)	65% to 75%	1% to (9%)	Greater than 65%
Timeliness			
Percentage of non-emergency calls answered within 90 seconds by the Communications Centres (see Note 7)	70%	(70%)	-
Median response time to emergency events:			
<ul style="list-style-type: none"> urban policing areas (see Note 8) 	7 minutes to 8 minutes	2 minutes 59 seconds to 1 minute 59 seconds	Less than 10 minutes
<ul style="list-style-type: none"> rural policing areas (including the Greater Auckland motorway system) (see Note 8) 	15 minutes to 16 minutes	4 minutes 59 seconds to 3 minutes 59 seconds	Less than 20 minutes
Time taken for 90% of emergency events to be attended:			
<ul style="list-style-type: none"> urban policing areas (see Note 8) 	20 minutes to 25 minutes	9 minutes 59 seconds to 4 minutes 59 seconds	Less than 30 minutes
<ul style="list-style-type: none"> rural policing areas (includes the Greater Auckland Motorway system) (see Note 8) 	40 minutes to 45 minutes	19 minutes 59 seconds to 14 minutes 59 seconds	Less than 60 minutes

Note 1 - Amended standard to reflect forecasted results and moved to a clearer target level expressed as 'greater than' rather than a fixed 'target range'.

Note 2 - Amended standard to 90% to reflect the current NZ Police Service Level Agreement with other agencies.

Note 3 - Asset values are highly changeable due to the volume and type of assets restrained at any particular occurrence and can be affected by fluctuating market value.

Note 4 - Amended range based on forecasted volumes.

Note 5 - Amended standard to reflect forecasted results and moved to a clearer target level expressed as 'less than' rather than a fixed 'target range'.

Note 6 - A standard of 4 to 4.5 out of 5 represents being in the 'top five' policy agencies, which is a 'gold standard' aspirational level score. A score of 3 out of 5 represents the standard for 'acceptable quality', and the amended score of 3.8 out of 5 exceeds the 'acceptable quality' score, while remaining a realistic, but high, target.

Note 7 - Measure deleted as the primary quality measure for the 105 non-emergency service is the 'percentage of people satisfied with the 105 service'. Any concerns around timeliness will form part of the satisfaction survey criteria.

Note 8 - Moved to a clearer target level expressed as 'less than' a specified time duration rather than a fixed 'target range'. This is more intuitive to the reader. Attendance times have been amended to reflect forecasted results.

Reasons for Change in Appropriation

This appropriation increased by \$216.008 million to \$2,098.023 million in 2022/23. The increase relates to:

- new funding for Police constabulary and employee CEA - second draw down from tagged contingency \$86.113 million
- new funding for NGCC: Approval of Public Safety Network Implementation Business Case \$72.144 million
- new funding for Public Sector Pay Adjustment - Police Remuneration Cost Pressure \$23.363 million
- new funding to Support Small Retailer Crime Prevention/Retail Crime Prevention Programme \$15 million
- forecast increase to appropriation to reflect the cost recovery for Pacific Islands Partnership Programmes \$10.649 million
- new funding to support ReFrame, the Police service delivery transformation programme \$5.701 million
- new funding for Police G20-24 Manager's Collective Agreement settlement - draw down from tagged contingency \$4.040 million
- fiscally neutral transfer from the Arms Safety and Control appropriation to reflect provision of policy advice on Arms Safety and Control \$1.177 million
- new funding for Developing Cross-Agency Business Case-Public Reporting and Response System - Concerning Behaviours \$1.094 million
- new funding from the Proceeds of Crime Fund for Whangarei District Community CCTV \$525,000
- new funding from the Proceeds of Crime Fund for Live for More Surf Therapy programmes \$463,000
- fiscally neutral transfer from Vote Courts for the Criminal Process Improvement Programme \$340,000
- cost recovery for Pitcairn Island Police Officer (secondment) \$290,000
- higher recovery of costs for the use of the GIS portal that Police developed and manage as part of the All-of-Government response to COVID-19 \$284,000
- cost recovery from MBIE relating to Police participation in safety and security activities for the FIFA Women's World Cup 2023 \$140,000, and
- reimbursement by Energy Efficiency & Conservation Authority (EECA) to partially cover operating expenses for the Electric Vehicle proof of concept project \$135,000.

These increases were partly offset by:

- fiscally neutral transfer to the Arms Safety and Control appropriation for CEA bargaining cost attributable to Arms Safety & Control employees \$1.793 million
- fiscally neutral transfer to Vote Oranga Tamariki for Youth Crime Prevention initiatives \$1.500 million
- technical baseline adjustment as a result of the changes in the accounting treatment for the Software as a Service (SaaS) arrangements \$1.370 million, and
- return of unspent funding that was appropriated for Infrastructure to support Police's COVID-19 response \$787,000.