

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	2023/24		
	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.	69,366	14,438	83,804
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.	437,112	10,091	447,203
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.	1,329	-	1,329
Total Departmental Output Expenses	507,807	24,529	532,336
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	60,470	162,415
Total Departmental Capital Expenditure	101,945	60,470	162,415
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.	2,018,554	168,808	2,187,362
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.	537,429	46,762	584,191
Investigations and Case Resolution This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.	808,008	60,631	868,639

Titles and Scopes of Appropriations by Appropriation Type	2023/24		
	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.	10,849	1,704	12,553
<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.	662,268	59,711	721,979
Total Multi-Category Expenses and Capital Expenditure	2,018,554	168,808	2,187,362
Total Annual Appropriations and Forecast Permanent Appropriations	2,628,416	253,807	2,882,223

Capital Injection Authorisations

	2023/24		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	71,710	(59,780)	11,930

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2023/24				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	507,807	24,529	-	24,529	532,336
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	-	-	110
Capital Expenditure	101,945	60,470	-	60,470	162,415
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	2,018,554	168,808	-	168,808	2,187,362
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	2,628,416	253,807	-	253,807	2,882,223
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	77,000	N/A	18,400	18,400	95,400
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	77,000	N/A	18,400	18,400	95,400

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.

Expenses and Revenue

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	69,366	14,438	83,804
Revenue from the Crown	66,350	14,438	80,788
Revenue from Others	3,016	-	3,016

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Percentage of pistol ranges inspected for compliance with the Arms Act 1983 (see Note 1)	100%	-	100%
Percentage of firearms dealers inspected for compliance with the Arms Act 1983 (see Note 2)	100%	-	100%
Percentage of firearms licence applications (includes both new applications and renewals) processed within 90 days from receipt of a fully completed application (see Note 3)	80%	-	At least 80%

Note 1 - minor wording change to reflect that individual pistol ranges (ie, the physical sites) are the focus of the inspection, rather than the club (ie, the entity).

Note 2 - minor wording change to reflect the broader nature of the firearms dealers inspection process.

Note 3 - addition of 'at least' to the performance standard to demonstrate that 80% is the minimum standard of delivery.

Reasons for Change in Appropriation

This appropriation increased by \$14.438 million to \$83.804 million for 2023/24 due to a \$15.800 million capital to operating swap based on reclassification of expenditure relating to the Arms Information Solution.

This increase was partially offset by a \$1.362 million fiscally neutral transfer to the Policing Services MCA to reflect provision of policy advice on Arms Safety and Control.

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	437,112	10,091	447,203
Revenue from the Crown	437,112	9,261	446,373
Revenue from Others	-	830	830

How Performance will be Assessed and End of Year Reporting Requirements

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Quality			
Number of supported resolutions:			
<ul style="list-style-type: none"> compliance offered (see Note 1) 	25,000 to 30,000	175,000 to 220,000	200,000 to 250,000
Percentage of people who had contact with Police at the roadside that agree they were treated fairly (see Note 2)	Greater than 80%	-	Greater than 80%

Note 1 - amended range based on forecasted volumes.

Note 2 - minor wording change to focus the measure on the people Police serve.

Reasons for Change in Appropriation

This appropriation increased by \$10.091 to \$447.203 million for 2023/24. This increase relates to:

- \$9.261 million transfer from Vote Transport to partially address road policing cost pressures arising from the 2023/24 Police Collective Employment Agreements, and
- \$830,000 fiscally neutral transfer from Waka Kotahi for Police to manage and operate up to an additional ten safety cameras as part of the national static safety camera network 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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	57,388	62,027	119,415
Intangibles	44,557	(1,557)	43,000
Other	-	-	-
Total Appropriation	101,945	60,470	162,415

Reasons for Change in Appropriation

This appropriation increased by \$60.470 million to \$162.415 million for 2023/24. This is due to updated capital expenditure forecast reflecting higher expenditure on Tactical Response Model - Increasing Frontline Safety, Police fleet renewal of vehicles and vessels 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	2023/24 Main Estimates Projections \$000	2023/24 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2023/24
Opening Balance	1,204,183	1,194,755	Supplementary Estimates opening balance reflects the audited results as at 30 June 2023.
Capital Injections	71,710	11,930	The decrease is due to a transfer of \$68.250 million from 2023/24 to 2024/25 (\$50 million) and 2025/26 (\$18.250 million) for Next Generation Critical Communications (NGCC) offset by new funding of \$8.470 million to address cost pressures on the Police fleet renewal of vehicles and vessels.
Capital Withdrawals	-	(15,800)	Capital withdrawals of \$15.800 million relates to capital to operating swap based on reclassification of expenditure relating to the Arms Information Solution.
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	1,275,893	1,190,885	

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

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	2,018,554	168,808	2,187,362
Departmental Output Expenses			
Crime Prevention	537,429	46,762	584,191
Investigations and Case Resolution	808,008	60,631	868,639
Policy Advice and Ministerial Services	10,849	1,704	12,553
Primary Response Management	662,268	59,711	721,979

	2023/24		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	1,991,913	165,758	2,157,671
Crime Prevention	517,894	42,071	559,965
Investigations and Case Resolution	804,178	61,467	865,645
Policy Advice and Ministerial Services	10,836	1,704	12,540
Primary Response Management	659,005	60,516	719,521
Revenue from Others	26,641	3,050	29,691
Crime Prevention	19,535	4,691	24,226
Investigations and Case Resolution	3,830	(836)	2,994
Policy Advice and Ministerial Services	13	-	13
Primary Response Management	3,263	(805)	2,458

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

	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
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.			
<i>Quality</i>			
Percentage of victims of crime satisfied with the overall quality of Police service delivery (see Note 1)	Greater than 75%	-	Greater than 75%
<i>Timeliness</i>			
Percentage of vetting requests processed within agreed timeframes:			
• Priority (within 1 to 5 working days) (see Note 2)	90%	-	At least 90%
• General (within 20 working days) (see Note 2)	90%	-	At least 90%
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 serious criminal activity (see Note 3)	Greater than \$75m	-	Greater than \$75m

Assessment of Performance	2023/24		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
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.			
<i>Quality:</i>			
The satisfaction of the Minister of Police with the policy advice service (see Note 4)	80%	-	At least 80%
<i>Timeliness:</i>			
Percentage of draft responses to parliamentary questions provided within specified timeframe (see Note 5)	95%	-	At least 95%
Percentage of items of Ministerial correspondence provided within the timeframes specified (see Note 5)	95%	-	At least 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.			
<i>Quality</i>			
Percentage of people satisfied with service delivery from Police Emergency Communications Centres (see Note 6)	Greater than 75%	-	Greater than 75%
Percentage of people satisfied with the speed of Police response (see Note 6)	Greater than 65%	-	Greater than 65%

Note 1 - minor wording change to focus the measure on victims of crime and the delivery of service.

Note 2 - addition of 'at least' to the performance standard to acknowledge that 90% is the minimum standard of delivery.

Note 3 - minor wording change to reflect the wording of the Criminal Proceeds (Recovery) Act 2009.

Note 4 - addition of 'at least' to the performance standard to acknowledge that 80% is the minimum standard of delivery.

Note 5 - addition of 'at least' to the performance standard to acknowledge that 95% is the minimum standard of delivery.

Note 6 - minor wording change to focus the measure on the people Police serve.

Reasons for Change in Appropriation

This multi-category appropriation increased by \$168.808 million to \$2,187.362 million for 2023/24. The increase relates to:

- \$112.704 million new funding for Police Collective Employment Agreements draw down from tagged contingency
- \$18 million carry forward from 2022/23 to 2023/24 for the Next Generation Critical Communications (NGCC) relating to decommissioning costs of sites and equipment not required with the introduction of the Land Mobile Radio (LMR) services and the introduction of cellular-based services
- \$12.564 million from the Justice Cluster for Improving Court Performance and Timeliness to enable clearing of the backlogs of District Court cases awaiting trials, and length of time taken to resolve them
- \$11.291 million for the Retail Crime Prevention Programme
- \$6.201 million additional cost recovery from Vote Foreign Affairs for the delivery of various policing partnership programmes in the Pacific Islands
- \$5.300 million for the Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009
- \$3.348 million of new funding for the provision of Pacific Officer Safety training and tactical equipment to nine Pacific Police Services
- \$1.840 million new funding provided to address cost pressures associated with the Police fleet renewal programme
- \$1.362 million fiscally neutral transfer from the Arms Safety and Control appropriation to reflect provision of policy advice relating to Arms Safety and Control
- \$1.100 million fiscally neutral transfer from Vote Foreign Affairs for New Zealand's contribution to the Interpol Blue Pacific Programme
- \$960,000 fiscally neutral transfer from Vote Social Development for Police to extend and continue administering the contracting of community providers participants in the Multi-Disciplinary Cross Agency Team approach to family harm in Counties Manukau
- \$602,000 for the New Zealand Police Offshore Emergency Deployments to ensure quick response and provision of a comprehensive and flexible law enforcement capability in the Pacific
- \$430,000 to develop a Single Stage Business Case for a Public Reporting System for Concerning Behaviours and Incidents
- \$420,000 to extend Pay Equity Settlement for Social Workers in Community and Iwi Organisations
- \$414,000 fiscally neutral transfer from Vote Corrections for Better Outcomes for Victims pilots, a three-year work programme to drive the delivery of better outcomes for victims in the criminal justice system
- \$346,000 fiscally neutral funding from the Criminal Justice Sector - Remand Action Plan for the Remand Triage Convicted and Crown Review of Police Prosecution Files initiatives

- \$230,000 of funding from New Zealand Search and Rescue for annual District Marine and Land Search and Rescue activities
- \$173,000 from the Australian Federal Police to the Pacific Islands Chiefs of Police (PICP) for the delivery of a Road Safe Pacific, Road Policing executive leadership course and attending the PICP ELT Conference, and
- \$168,000 fiscally neutral transfer from Vote Defence Force for the deployment of New Zealand Police personnel.

These increases were partly offset by:

- \$5 million forecast adjustment to appropriations to recognise an expected decrease in revenue from third parties
- \$3.125 million of funding transfer from 2023/24 to 2024/25 for the extension of the Retail Crime Prevention Programme and Fog Cannon Subsidy Scheme initiatives
- \$375,000 fiscally neutral transfer to Vote Social Development for the Regional System Leadership Framework initiative, and
- \$145,000 fiscally neutral transfer to Vote Justice for continued delivery of the Apanui Justice Programme.