

Vote Police

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

APPROPRIATION ADMINISTRATOR: New Zealand Police

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 2017/18 financial year covering the following:

- a total of nearly \$428 million (24.2% of the Vote) for Police Primary Response Management
- a total of nearly \$419 million (23.7% of the Vote) for Investigation
- a total of over \$321 million (18.2% of the Vote) for Road Safety Programme
- a total of over \$182 million (10.3% of the Vote) for General Crime Prevention Services
- a total of nearly \$166 million (9.4% of the Vote) for Specific Crime Prevention Services and Maintenance of Public Order
- a total of over \$136 million (7.7% of the Vote) for Case Resolution and Support to Judicial Process
- a total of over \$108 million (6.2% of the Vote) for Capital Expenditure
- a total of over \$4 million (0.2% of the Vote) for Policy Advice and Ministerial Services
- a total of \$100,000 for a contribution to the United Nations Drug Control Programme, and
- a total of \$10,000 for Compensation for Confiscated Firearms.

The Minister of Police is also responsible for a capital injection of nearly \$8 million for the New Zealand Police.

The Department expects to collect a total of nearly \$77 million of Crown revenue in 2017/18, 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 and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	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.	137,367	137,367	136,657
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.	170,571	170,571	182,247
Investigations (M51) Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	401,662	401,662	418,972
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.	399,155	399,155	427,834
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.	333,503	333,503	321,807
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.	162,935	162,935	165,959
Total Departmental Output Expenses	1,605,193	1,605,193	1,653,476
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	10
Total Departmental Other Expenses	10	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.	96,028	96,028	108,829
Total Departmental Capital Expenditure	96,028	96,028	108,829
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) United Nations Drug Control Programme contribution.	100	100	100
Total Non-Departmental Other Expenses	100	100	100

Titles and Scopes of Appropriations by Appropriation Type	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Policy Advice and Ministerial Services MCA (M51)	4,888	4,888	4,260
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.			
<i>Departmental Output Expenses</i>			
<i>Ministerial Services</i>	906	906	914
This category is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).			
<i>Policy Advice</i>	3,982	3,982	3,346
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.			
Total Multi-Category Expenses and Capital Expenditure	4,888	4,888	4,260
Total Annual and Permanent Appropriations	1,706,219	1,706,219	1,766,675

Capital Injection Authorisations

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51)	2,789	2,789	7,798

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Safe, Confident And Resilient Communities: Investment in Policing	Case Resolution and Support to Judicial Process Departmental Output Expense	-	2,666	3,697	5,160	6,408
	General Crime Prevention Services Departmental Output Expense	-	207	3,472	5,955	8,269
	Investigations Departmental Output Expense	-	13,468	25,425	34,809	43,725
	Police Primary Response Management Departmental Output Expense	-	23,985	37,432	51,435	64,573
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	-	5,133	8,370	11,257	13,952
	Departmental Capital Injection	-	7,798	3,850	3,276	3,276
Reform of Family Violence Law	Case Resolution and Support to Judicial Process Departmental Output Expense	-	43	1,033	943	943
	General Crime Prevention Services Departmental Output Expense	-	11	252	230	230
	Investigations Departmental Output Expense	-	26	616	562	562
	Police Primary Response Management Departmental Output Expense	-	266	6,372	5,817	5,817
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	-	38	909	829	829
2015-18 Road Policing Programme - cost scope variation	Road Safety Programme Departmental Output Expense	10,000	-	-	-	-
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	Case Resolution and Support to Judicial Process Departmental Output Expense	-	-	433	433	433
	General Crime Prevention Services Departmental Output Expense	-	-	528	528	528

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
	Investigations Departmental Output Expense	-	-	1,161	1,161	1,161
	Police Primary Response Management Departmental Output Expense	-	-	1,443	1,443	1,443
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	-	-	474	474	474
	Policy Advice and Ministerial Services (MCA) Departmental Output Expense	-	-	11	11	11
Justice Sector Fund: A Marae-based Service Model Based at Ngā Hau e Wha Marae	General Crime Prevention Services Departmental Output Expense	303	1,478	1,478	1,478	-
Justice Sector Fund: Creation of an Evidence Based Policing Centre	General Crime Prevention Services Departmental Output Expense	1,220	-	-	-	-
Iwi/Community Panels	General Crime Prevention Services Departmental Output Expense	-	2,730	2,750	-	-
Police Vetting Service: Cost Recovery	General Crime Prevention Services Departmental Output Expense	-	3,980	3,980	3,980	3,980
Justice Sector Fund: Family Violence Victim Video Interview on Scene	General Crime Prevention Services Departmental Output Expense	190	122	-	-	-
	Investigations Departmental Output Expense	156	99	-	-	-
Drug Proceeds of Crime Funding: Police Legal Costs Recovery	Investigations Departmental Output Expense	698	-	-	-	-
	Police Primary Response Management Departmental Output Expense	11	-	-	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	365	-	-	-	-
Drug Proceeds of Crime Funding: Expansion of Asset Recovery and Financial Investigations	Investigations Departmental Output Expense	962	108	-	-	-
	Police Primary Response Management Departmental Output Expense	15	2	-	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	503	57	-	-	-

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Drug Proceeds of Crime Funding: Prevention at Source in Southern China Project	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	400	105	-	-	-
Drug Proceeds of Crime Funding: Alcohol & Other Drug Treatment (AODT) Court - Operating & Evaluation Costs	Case Resolution and Support to Judicial Process Departmental Output Expense	150	-	-	-	-
Drug Proceeds of Crime Funding: Methamphetamine Demand Reduction in Northland	Investigations Departmental Output Expense	369	281	-	-	-
	Police Primary Response Management Departmental Output Expense	6	4	-	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	193	147	-	-	-
Justice Sector Fund: Specialist Fingerprint Equipment to Detect Drug Crime Offenders	Investigations Departmental Output expense	6	-	-	--	--
	Departmental Capital Injection	889	-	-	-	-
Justice Sector Fund: Mental Health Working Group	Case Resolution and Support to Judicial Process Departmental Output Expense	28	-	-	-	-
	General Crime Prevention Services Departmental Output Expense	312	-	-	-	-
	Police Primary Response Management Departmental Output Expense	10	-	-	-	-
Justice Sector Fund: Business Case to Improve Identity Management in Justice Sector and at the Border	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	710	-	-	-	-
Justice Sector Fund: Integrated Safety Response to Family Violence Pilot: Waikato and Christchurch	General Crime Prevention Services Departmental Output Expense	578	46	-	-	-
	Investigations Departmental Output Expense	707	57	-	-	-
Anti-Money Laundering and Countering Financing of Terrorism Reforms	Policy Advice and Ministerial Services (MCA) Departmental Output Expense	320	-	-	-	-

Policy Initiative	Appropriation	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Justice Sector Fund: Decanting Costs for Christchurch Justice and Emergency Services Precinct (CJESP)	Case Resolution and Support to Judicial Process Departmental Output Expense	35	-	-	-	-
	General Crime Prevention Services Departmental Output Expense	56	-	-	-	-
	Investigations Departmental Output Expense	111	-	-	-	-
	Police Primary Response Management Departmental Output Expense	135	-	-	-	-
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	48	-	-	-	-
Justice Sector Fund: AODT Courts - Two Dedicated Prosecutors	Case Resolution and Support to Judicial Process Departmental Output Expense	-	200	200	-	-
Next Generation - Radio Network	Police Primary Response Management Departmental Output Expense	1,470	1,230	-	-	-
Total Initiatives		20,956	64,287	103,886	129,781	156,614

1.2 - Trends in the Vote

Summary of Financial Activity

	2012/13	2013/14	2014/15	2015/16	2016/17		2017/18			2018/19	2019/20	2020/21
	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	1,477,901	1,487,870	1,520,119	1,562,051	1,605,193	1,605,193	1,653,476	-	1,653,476	1,692,172	1,719,137	1,745,752
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	100	100	110	110	10	100	110	110	110	110
Capital Expenditure	105,472	73,357	71,519	87,583	96,028	96,028	108,829	-	108,829	105,475	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>	3,257	3,307	3,979	4,087	4,888	4,888	4,260	-	4,260	4,260	4,263	4,263
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,586,730	1,564,634	1,595,717	1,653,821	1,706,219	1,706,219	1,766,575	100	1,766,675	1,802,017	1,825,455	1,852,070
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	89,528	86,966	86,702	80,382	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	89,528	86,966	86,702	80,382	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 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 2017/18 and 2020/21, Departmental Output Expenses will increase by \$92.276 million (5.6%).

The increase largely relates to:

- Safe, Confident and Resilient Communities: Investment in Policing \$91.468 million - a package of initiatives across the justice sector that will significantly improve policing services for all New Zealanders. This includes funding for an additional 880 sworn officers and 245 non-sworn employees, and
- new funding to give effect to the policy decisions on the Reform of Family Violence Law \$7.997 million.

These are partially offset by:

- time limited funding for various Justice Sector Fund initiatives \$2.196 million
- time limited funding for Iwi/Community Panels \$2.730 million
- completion of the deployment missions; Timor-Leste community policing support programme \$1.166 million and Tonga police development programme \$750,000 and the consequent discontinuation of funding from the Ministry of Foreign Affairs and Trade over this period, and
- new funding for Next Generation Radio Network \$1.230 million.

Departmental Output Expenses increased by \$127.292 million (8.6%) between 2012/13 to 2016/17, mainly due to new funding for increased personnel costs \$92.949 million and the Road Policing Programme \$27.300 million.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	137,367	137,367	136,657
Revenue from the Crown	136,309	136,309	135,599
Revenue from Others	1,058	1,058	1,058

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Criminal Case Resolution	57,047	57,047	56,752
Execution of Court Related Summonses, Warrants and Orders	14,882	14,882	14,805
Custody and Escort Services	65,438	65,438	65,100
Total	137,367	137,367	136,657

What is Intended to be Achieved with this Appropriation

This appropriation is intended to support judicial processes through appropriate prosecution actions that uphold the law, to 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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Criminal Case Resolution			
Quantity			
Number of cases prosecuted	90,000 to 100,000	100,000	90,000 to 100,000
Number of diversions successfully completed (see Note 1)	3,000 to 5,000	4,000	3,000 to 5,000

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Quality			
Percentage of cases resolved by prosecution that are withdrawn/dismitted at defended hearing (judge alone trial) due to Police providing insufficient evidence	6%	6%	6%
Timeliness			
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%	3%	Less than 3%
Execution of Court related summonses, warrants and orders			
Quantity			
Number of documents executed (ie, delivered)	70,000 to 80,000	75,000	60,000 to 75,000
Custody and Escort Services			
Quantity			
Number of prisoners escorted and/or held in custody	140,000 to 170,000	170,000	140,000 to 170,000

Note 1 - A diversion is successfully completed when the offender has completed all diversion activities agreed to at diversion interview and contained within the signed diversion agreement. Diversion must be completed within the given timeframe and to the satisfaction of the Diversion Officer with corresponding evidence of conditions being fulfilled, to avoid both a full prosecution and the possibility of receiving a conviction.

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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	2018/19	-	-	433	433	433
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	-	2,666	3,697	5,160	6,408
Reform of Family Violence Law	2017/18	-	43	1,033	943	943
Justice Sector Fund: (AODT) Court - Two Dedicated Prosecutors	2017/18	-	200	200	-	-
CJESP - Operating Costs	2016/17	72	433	-	-	-
Drug Proceeds of Crime Funding: AODT Court - Operating and Evaluation Costs	2016/17	150	-	-	-	-
Justice Sector Fund: Decanting Costs for CJESP	2016/17	35	-	-	-	-
Justice Sector Fund: Mental Health Working Group	2016/17	28	-	-	-	-
Employment Costs	2015/16	5,582	8,115	8,115	8,115	8,115

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Personnel Costs	2015/16	3,500	3,500	3,500	3,500	3,500
Contribution for Budget 2015 Whole-of-government initiatives	2015/16	(243)	(243)	(243)	(165)	(165)
Child Protection Offender Register and Risk Management Framework	2014/15	422	397	397	397	397
Justice Sector Fund: Christchurch Justice Panel	2014/15	350	-	-	-	-

Reasons for Change in Appropriation

This appropriation will decrease by \$710,000 (0.5%) to \$136.657 million for 2017/18.

The decrease mainly relates to:

- one-off transfer in 2016/17 of \$4.943 million from other appropriations to this appropriation in order to align resource requirements with demand and activities
- reductions in capital charge rate with a corresponding decrease in this appropriation by \$438,000, and
- expense transfers from 2015/16 to 2016/17 for the HRMIS project \$321,000 and the Child Protection Offender Register and Risk Management Framework projects \$167,000.

These are partially offset by:

- new funding for Safe, Confident and Resilient Communities: Investment in Policing \$2.666 million, and
- increased funding in 2017/18 for Employment Costs \$2.533 million.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	170,571	170,571	182,247
Revenue from the Crown	163,821	163,821	171,517
Revenue from Others	6,750	6,750	10,730

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Community Responsiveness	101,788	101,788	111,289
Youth Services	49,447	49,447	51,023
Vetting Services	3,874	3,874	3,980
Firearms Licensing	12,021	12,021	12,404
Lost and Found Property	3,441	3,441	3,551
Total	170,571	170,571	182,247

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce the harm from crime, ensure that people are protected from incidents that could endanger their safety, support communities to resolve crime and safety issues, and ensure that the public has trust and confidence in Police.

How Performance will be Assessed and End of Year Reporting Requirements

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Community Responsiveness			
Quantity			
Number of foot patrols	100,000 to 120,000	120,000	120,000 to 140,000
Number of victim intervention plans actioned and gold response (see Note 1) initiated	2,300 to 2,500	2,500	2,500 to 3,000
Number of occurrences where the risk of further harm is assessed (in instances where a family relationship exists) (see Note 2)	100,000 to 115,000	115,000	100,000 to 115,000
Quality			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	New Measure in 2017/18	New Measure in 2017/18	80%
Percentage of survey respondents who agree 'Police are involved in activities in my community'	New Measure in 2017/18	New Measure in 2017/18	70%
Youth Services			
Quantity			
Number of youth cases (see Note 3) (including child cases) managed through Police youth services	11,000 to 12,000	11,000	11,000 to 12,000
Number of school crime prevention advice and support sessions delivered	New Measure in 2017/18	N/A	35,000 to 45,000
Vetting Services			
Timeliness			
Percentage of vetting requests processed within agreed timeframes:			
• Priority	100%	98%	98%
• General	90%	90%	90%

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Firearms Licensing			
Quantity			
Number of firearms licences revoked	400 to 600	500	400 to 600
Timeliness			
Median number of days to follow-up with expired firearms licence holders to ensure disposal or removal of firearms	60 days	40 days	60 days
Lost and Found Property			
Quantity			
Number of calls to the Crime Reporting Line answered pertaining to lost property	26,000 to 29,000	28,000	26,000 to 29,000

Note 1 - Gold Response involves Police delivering specific preventative actions, allocating a person responsible for delivering those preventative actions, agreeing a timeframe for the actions to be delivered and a timeframe for review of the plan.

Note 2 - An occurrence is the group of one or more offences, incidents and/or tasks that involve the same person or group of people and take place at the same time and location.

Note 3 - Youth case refers to an intervention dealing with the behaviour/offending of a specific child or young person.

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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	2018/19	-	-	528	528	528
Iwi/Community Panels	2017/18	-	2,730	2,750	-	-
Justice Sector Fund: Family Violence Victim Video Interview on Scene	2016/17	190	122	-	-	-
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	-	207	3,472	5,955	8,269
Police Vetting Service: Cost Recovery	2017/18	-	3,980	3,980	3,980	3,980
Reform of Family Violence Law	2017/18	-	11	252	230	230
Justice Sector Fund: A Marae-based Service Model Based at Ngā Hau Marae	2016/17	303	1,478	1,478	1,478	-
Justice Sector Fund: Creation of an Evidence Based Policing Centre	2016/17	1,220	-	-	-	-
Iwi Panels	2016/17	1,000	-	-	-	-

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Justice Sector Fund: Integrated Safety Response to Family Violence Pilot: Waikato and Christchurch	2016/17	578	46	-	-	-
CJESP - Operating Costs	2016/17	88	528	-	-	-
Child Protection Offender Register	2016/17	150	94	100	111	111
Justice Sector Fund: Mental Health Working Group	2016/17	312	-	-	-	-
Small Scale Migrant Settlement Initiatives	2016/17	210	-	-	-	-
Justice Sector Fund: Decanting Cost for CJESP	2016/17	56	-	-	-	-
Employment Costs	2015/16	6,803	9,891	9,891	9,891	9,891
Personnel Costs	2015/16	4,300	4,300	4,300	4,300	4,300
Implementation of Vulnerable Children Legislation: Non-capital Related Operating Expenses	2015/16	722	722	1,231	1,231	1,231
Implementation of Vulnerable Children Legislation: Capital Expenses Incurred as a result of Capital Investment	2015/16	371	371	371	371	371
Gang Intelligence Centre, Whole of Government Action Plan on Gangs	2015/16	44	10	-	-	-
Contribution for 2015 Budget Whole-of government Initiatives	2015/16	(297)	(297)	(297)	(202)	(202)
Child Protection Offender Register and Risk Management Framework	2014/15	2,113	1,988	1,988	1,988	1,988

Reasons for Change in Appropriation

This appropriation will increase by \$11.676 million (6.8%) to \$182.247 million for 2017/18.

The increase mainly relates to:

- one-off transfer in 2016/17 of \$4.682 million from this appropriation to other appropriations in order to align resource requirements with demand and activities
- new funding of \$3.980 million for Police Vetting Service - cost recovery
- increased funding in 2017/18 for Employment Costs \$3.088 million
- increased funding in 2017/18 for Iwi/Community Panels \$1.730 million, and
- increased funding from the Justice Sector Funds for the marae based service model at Ngā Hau e Wha marae \$1.175 million.

These are partially offset by:

- one-off funding in 2016/17 from the Justice Sector Fund for the creation of an evidence based policing centre \$1.220 million, and
- reductions in capital charge rate with a corresponding decrease in this appropriation by \$536,000.

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	401,662	401,662	418,972
Revenue from the Crown	399,026	399,026	416,336
Revenue from Others	2,636	2,636	2,636

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Criminal Investigations	377,045	377,045	393,291
Other Investigations	24,617	24,617	25,681
Total	401,662	401,662	418,972

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve timely investigation of events to ensure the law is upheld by identifying offenders to 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	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Criminal Investigations			
Quantity			
Number of cases conducted by the Police Asset Recovery Units	New Measure in 2017/18	New Measure in 2017/18	40 to 60
Timeliness			
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	Better than or equal to 2015/16 (43%)	43%	Better than or equal to 2016/17
• Property crime	Better than or equal to 2015/16 (13%)	13%	Better than or equal to 2016/17

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
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	New Measure for 2016/17	42%	Better than or equal to 2016/17
• Property crime	New Measure for 2016/17	13%	Better than or equal to 2016/17
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%	90%	90%
Other Investigations			
Quantity			
Number of non-criminal investigations relating to:			
• Incidents where a family relationship exists	75,000 to 90,000	77,000	75,000 to 90,000
• Reports of missing persons	17,000 to 19,000	19,000	17,000 to 19,000
• Persons with suspected mental illness	14,000 to 20,000	15,000	14,000 to 20,000
• Reports of sudden death	6,000 to 8,000	6,000	6,000 to 8,000

Note 1 - A victimisation counts a person/organisation once for each criminal incident for each Australian and New Zealand Society of Criminology (ANZSOC) Division in which they are recorded as being the victim of an offence. A criminal incident consists of one or more offences (and their related victims and offenders) that are committed by the same person/organisation or groups of persons/organisations and if:

- they are part of actions committed simultaneously or in sequence over a short period of time at the same place
- they are part of interrelated actions, that is, where one action leads to the other or where one is the consequence of the other(s), or
- they involve the same action(s) repeated over a long period of time against the same victim(s) and only come to the attention of police at one point in time.

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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	2018/19	-	-	1,161	1,161	1,161
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	-	13,468	25,425	34,809	43,725

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Reform of Family Violence Law	2017/18	-	26	616	562	562
Justice Sector Fund: Family Violence Victim Video Interview on Scene	2016/17	156	99	-	-	-
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support of Legislative Changes	2016/17	650	1,170	1,170	1,170	1,170
Child Protection Offender Register - Support of Legislative Changes	2016/17	900	567	600	667	667
CJESP - Operating Costs	2016/17	194	1,161	-	-	-
Drug Proceeds of Crime Funding: Expansion of Asset Recovery & Financial Investigations	2016/17	962	108	-	-	-
Drug Proceeds of Crime Funding: Integrated Safety Response to Family Violence Pilot: Waikato and Christchurch	2016/17	707	57	-	-	-
Drug Proceeds of Crime Funding: Police Legal Costs Recovery	2016/17	698	-	-	-	-
Drug Proceeds of Crime Funding: Methamphetamine Demand Reduction in Northland	2016/17	369	281	-	-	-
Justice Sector Fund: Decanting Costs of CJESP	2016/17	111	-	-	-	-
Justice Sector Fund: Specialist Fingerprint Equipment to Detect Drug Crime Offenders	2016/17	6	-	-	-	-
Employment Costs	2015/16	14,970	21,767	21,767	21,767	21,767
Personnel Costs	2015/16	9,300	9,300	9,300	9,300	9,300
Gang Intelligence Centre, Whole of Government Action Plan	2015/16	264	58	-	-	-
Contribution for 2015 Budget Whole-of-government Initiatives	2015/16	(653)	(653)	(653)	(444)	(444)

Reasons for Change in Appropriation

This appropriation will increase by \$17.310 million (4.3%) to \$418.972 million in 2017/18. The increase mainly relates to:

- new funding for Safe, Confident and Resilient Communities: Investment in Policing \$13.468 million, and
- increased funding in 2017/18 for Employment Costs \$6.797 million.

These are partially offset by:

- reductions in capital charge rate with a corresponding decrease in this appropriation of \$1.176 million
- lower funding in 2017/18 for Drug Proceeds of Crime Funding initiative - Expansion of Asset Recovery and Financial Investigations \$854,000, and
- one-off funding in 2016/17 for Drug Proceeds of Crime Funding initiative - Police Legal Costs Recovery \$698,000.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	399,155	399,155	427,834
Revenue from the Crown	395,765	395,765	424,444
Revenue from Others	3,390	3,390	3,390

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Communications Centres	43,377	43,377	46,494
Police Response to Incidents and Emergencies	355,778	355,778	381,340
Total	399,155	399,155	427,834

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve an appropriate response for emergency and non-emergency events, ensure that people are protected from events that could endanger their safety, reduce the harm from crime and crashes, 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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Communications			
Quantity			
Number of 111 calls answered	780,000 to 800,000	800,000	810,000 to 840,000
Number of general calls answered	650,000 to 700,000	692,000	900,000 to 1,100,000
Number of calls to the Crime Reporting Line answered	350,000 to 400,000	380,000	350,000 to 400,000
Timeliness			
Percentage of 111 calls answered within ten seconds of being presented (to the Communications Centres)	90%	90%	Greater than 90%
Percentage of general calls answered within 30 seconds of being presented (to the Communications Centres)	80%	80%	80%
Percentage of Crime Reporting Line calls answered within 30 seconds of being presented (to the Communications Centres)	70%	70%	70%

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Police Response to Incidents and Emergencies			
Quantity			
Number of emergency events responded to	140,000 to 170,000	152,000	140,000 to 170,000
Number of non-emergency events responded to	660,000 to 760,000	700,000	680,000 to 780,000
Number of Search and Rescue events attended:			
• Land	700 to 900	850	900 to 1,100
• Water	1,300 to 1,500	1,500	1,300 to 1,500
Number of Police Safety Orders issued	13,000 to 15,000	15,000	13,000 to 15,000
Number of Armed Offender Squad deployments	800 to 1,000	900	800 to 1,000
Timeliness			
Median response time to emergency events:			
• Urban policing areas	8 minutes to 9 minutes	7 minutes 30 seconds	7 minutes to 8 minutes
• Rural policing areas (including the Greater Auckland Motorway system)	12 minutes to 14 minutes	12 minutes 30 seconds	11 minutes to 13 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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	2018/19	-	-	1,443	1,443	1,443
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	-	23,985	37,432	51,435	64,573
Reform of Family Violence Law	2017/18	-	266	6,372	5,817	5,817
Next Generation: Radio Network	2016/17	1,470	1,230	-	-	-
CJESP Operating Costs	2016/17	239	1,443	-	-	-
Justice Sector Fund: Decanting Cost for CJESP	2016/17	135	-	-	-	-
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support for Legislative Changes	2016/17	10	18	18	18	18
Drug Proceeds of Crime Funding: Expansion of Assets Recovery & Financial Investigations	2016/17	15	2	-	-	-
Drug Proceeds of Crime Funding: Police Legal Costs Recovery	2016/17	11	-	-	-	-
Justice Sector Fund: Mental Health Working Group	2016/17	10	-	-	-	-
Drug Proceeds of Crime Funding: Methamphetamine Demand Reduction in Northland	2016/17	6	4	-	-	-

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Employment Costs	2015/16	18,581	27,018	27,018	27,018	27,018
Personnel Costs	2015/16	11,600	11,600	11,600	11,600	11,600
Contribution for Budget 2015 Whole-of-government Initiatives	2015/16	(809)	(809)	(809)	(551)	(551)

Reasons for Change in Appropriation

This appropriation will increase by \$28.679 million (7.2%) to \$427.834 million in 2017/18. The increase mainly relates to:

- new funding for Safe, Confident and Resilient Communities: Investment in Policing \$23.985 million, and
- increased funding in 2017/18 for Employment Costs \$8.437 million.

These are partially offset by:

- one-off transfer in 2016/17 of \$3.121 million from other appropriations to this appropriation in order to align resource requirements with demand and activities, and
- reductions in capital charge rate with a corresponding decrease in this appropriation by \$1.463 million.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	333,503	333,503	321,807
Revenue from the Crown	333,503	333,503	321,807
Revenue from Others	-	-	-

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
High-Risk Drivers	98,961	98,961	95,490
Alcohol/Drug-Impaired Driving	55,597	55,597	53,647
Speed	78,771	78,771	76,009
Restraints	15,661	15,661	15,112
Heavy Vehicle Fleet	10,339	10,339	9,976
Crash Attendance and Reporting	60,999	60,999	58,859
Roads and Roadsides	1,302	1,302	1,256
Walking and Cycling	1,699	1,699	1,640
Fatigue and Distraction	2,711	2,711	2,616
Traffic Management	7,463	7,463	7,202
Total	333,503	333,503	321,807

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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Reduce the impact of high risk behaviours			
Quantity			
Number of officer issued enforcement actions (see Note 1) undertaken for:			
• 'High risk' driving offences per 10,000 population	775 to 825	790	450 to 600
• Warrant of fitness for motorcycles per 10,000 population	3.5 to 4.5	3.5	3.3 to 4.2
• Speed per 10,000 population	590 to 635	630	555 to 600
• Vehicle occupants for not wearing restraints per 10,000 population	100 to 125	120	94 to 120
• Intersection behaviour and lane compliance per 10,000 population	130 to 170	145	122 to 160
• Mobile-phones per 10,000 population	40 to 60	60	38 to 56
• Work-time and log-book rules	2,000 to 3,000	3,200	2,000 to 3,000
• Heavy motor vehicles exceeding the speed limit per 10,000 population	15 to 25	20	14 to 24
• Cycle helmet per 10,000 population	10 to 20	20	9 to 18

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
<ul style="list-style-type: none"> Light vehicle fleet standard requirements (warrant certificate of fitness) per 10,000 population 	320 to 360	320	300 to 340
<ul style="list-style-type: none"> Drink driving and drug impaired driving per 10,000 population 	New Measure in 2017/18	New Measure in 2017/18	50 to 60
Number of school road safety sessions delivered	New Measure in 2017/18	New Measure in 2017/18	50,000
Number of breath tests conducted	2,000,000 to 2,400,000	2,000,000	2,000,000 to 2,400,000
Crash Attendance and Reporting			
Timeliness			
Percentage of all Traffic Crash Reports correctly completed and received by the NZTA within 10 weeks of the crash or within seven days of completion of file (whichever happens first)	95%	95%	95%
Traffic Management			
Quantity			
Number of emergency traffic events responded to	28,000 to 38,000	48,000	40,000 to 50,000
Number of non-emergency traffic events responded to	New Measure in 2017/18	New Measure in 2017/18	240,000 to 260,000
Timeliness			
Median response time to emergency traffic events:			
<ul style="list-style-type: none"> Urban policing areas 	8 minutes to 9 minutes	8 minutes 30 seconds	8 minutes to 9 minutes
<ul style="list-style-type: none"> Rural policing areas 	12 minutes to 14 minutes	12 minutes 50 seconds	12 minutes to 14 minutes

Note 1 - "Enforcement actions" include traffic infringements (ie, those offences with a prescribed fee - commonly known as a ticket) and traffic offence proceedings (ie, those offences that may result in prosecution, referral to Youth Aid, warnings, and other resolutions).

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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
2015-18 Road Policing Programme - cost scope variation	2016/17	10,000	-	-	-	-
2015-18 Road Policing Programme funding adjustment	2015/16	17,300	16,425	16,425	16,327	16,327
Personnel Costs	2015/16	8,400	8,400	8,400	8,400	8,400
Gang Intelligence Centre, Whole of Government Action Plan on Gangs	2015/16	88	19	-	-	-
Contribution for Budget 2015 Whole-of-government initiatives	2015/16	(587)	(587)	(587)	(399)	(399)

Reasons for Change in Appropriation

This appropriation is higher in 2016/17 by \$11.696 million (3.5%), as a result of cost scope variation of \$10 million to the 2015-18 Road Policing Programme to enable delivery of the previously agreed road safety, economic growth and productivity outcomes.

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	162,935	162,935	165,959
Revenue from the Crown	149,096	149,096	157,487
Revenue from Others	13,839	13,839	8,472

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Directed Patrols	123,998	123,998	126,299
Maintenance of Public Order	18,239	18,239	18,577
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	20,698	20,698	21,083
Total	162,935	162,935	165,959

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that order is maintained within communities, New Zealand's security interests are strengthened, the harm from crime and crashes is reduced, 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

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Directed Patrols			
Quantity			
Number of bail checks	300,000 to 325,000	325,000	305,000 to 330,000
Number of vehicle stops	590,000 to 640,000	640,000	590,000 to 640,000
Number of licensed premises checks	40,000 to 60,000	50,000	40,000 to 60,000
Number of Controlled Purchase Operations (CPO) conducted at licensed premises (see Note 1)	2,000 to 4,000	2,000	1,000 to 1,500
Quality			
Percentage of licensed premises checks at 'risk times and locations'	20% to 25%	22%	20% to 25%
Maintenance of Order			
Quantity			
Number of public events attended for crowd control	750 to 800	800	900 to 1,000
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police			
Quantity			
Number of staff deployed offshore annually	90 to 100	90	80 to 90
Number of overseas liaison posts maintained	9	9	9
Quality			
Percentage of capacity building programmes delivered to standards	100%	100%	100%

Note 1 - The number of Controlled-Purchase Operations (CPOs) refers to the number of premises that received a controlled purchase check.

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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	2018/19	-	-	474	474	474
Safe, Confident and Resilient Communities: Investment in Policing	2017/18	-	5,133	8,370	11,257	13,952
Reform of Family Violence Law	2017/18	-	38	909	829	829
Child Protection Offender Register - Support of Legislative Changes	2016/17	1,650	1,039	1,100	1,122	1,122

Policy Initiative	Year of First Impact	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Anti-Money Laundering and Countering Financing of Terrorism Act 2009 - Support for Legislative Changes	2016/17	340	612	612	612	612
Justice Sector Fund: Business Case to Improve Identity Management in Justice Sector and at the Border	2016/17	710	-	-	-	-
Drug Proceeds of Crime Funding: Expansion of Asset Recovery & Financial Investigations	2016/17	503	57	-	-	-
CJESP - Operating Costs	2016/17	79	474	-	-	-
Drug Proceeds of Crime Funding: Prevention at Source in Southern China Project	2016/17	400	105	-	-	-
Drug Proceeds of Crime Funding: Police Legal Costs Recovery	2016/17	365	-	-	-	-
Drug Proceeds of Crime Funding: Methamphetamine Demand Reduction in Northland	2016/17	193	147	-	-	-
Justice Sector Funding: Decanting Cost for CJESP	2016/17	48	-	-	-	-
Employment Costs	2015/16	6,113	8,889	8,889	8,889	8,889
Personnel Costs	2015/16	3,800	3,800	3,800	3,800	3,800
Gang Intelligence Centre, Whole of Government Action Plan on Gangs	2015/16	483	107	-	-	-
Contribution for Budget 2015 Whole-of-government initiatives	2015/16	(266)	(266)	(266)	(181)	(181)
Child Protection Offender Register and Risk Management Framework	2014/15	1,690	1,590	1,590	1,590	1,590
Justice Sector Fund: Mental Health Prevention Team	2014/15	500	-	-	-	-
Justice Sector Fund: Secondment to Interpol Digital Crime Centre	2014/15	300	-	-	-	-

Reasons for Change in Appropriation

This appropriation will increase by \$3.024 million (1.9%) to \$165.959 million in 2017/18. The increase mainly relates to:

- new funding for Safe, Confident and Resilient Communities: Investment in Policing \$5.133 million
- one-off transfer in 2016/17 of \$3.789 million to other appropriations in order to align resource requirements with demand and activities, and
- increased funding in 2017/18 for Employment Costs \$2.776 million.

These are partially offset by:

- cessation of funding from MFAT for Solomon Islands deployment \$4.460 million
- reductions in capital charge rate with a corresponding decrease in this appropriation by \$485,000, and
- changes in funding profile for various initiatives, as shown in the Current and Past Policy Initiatives table above.

2.2 - Departmental Other Expenses

Compensation for Confiscated Firearms (M51)

Scope of Appropriation

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

Expenses

	2016/17		2017/18
	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)

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	56,358	56,358	43,658
Intangibles	15,343	15,343	13,542
Other	24,327	24,327	51,629
Total Appropriation	96,028	96,028	108,829

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 Capital Expenditure is forecast to increase by \$12.801 million (13.3%) to \$108.829 in 2017/18. This is largely due to new funding for Safe, Confident and Resilient Communities: Investment in Policing \$7.798 million and the routine purchase of EDP hardware and other assets.

Capital Injections and Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2016/17 Estimated Actual \$000	2017/18 Projected \$000	Explanation of Projected Movements in 2017/18
Opening Balance	815,600	818,389	
Capital Injections	2,789	7,798	The Capital injection of \$7.798 million in 2017/18 is for the new Safe, Confident and Resilient Communities: Investment in Policing initiatives.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	818,389	826,187	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

United Nations Drug Control Programme (M51)

Scope of Appropriation

United Nations Drug Control Programme contribution.

Expenses

	2016/17		2017/18
	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

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

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	4,888	4,888	4,260
Departmental Output Expenses			
Ministerial Services	906	906	914
Policy Advice	3,982	3,982	3,346
Funding for Departmental Output Expenses			
Revenue from the Crown	4,875	4,875	4,247
Ministerial Services	905	905	913
Policy Advice	3,970	3,970	3,334
Revenue from Others	13	13	13
Ministerial Services	1	1	1
Policy Advice	12	12	12

Components of the Appropriation

	2016/17		2017/18
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Policy Advice	3,982	3,982	3,346
Ministerial Services	906	906	914
Total	4,888	4,888	4,260

What is Intended to be Achieved with this Appropriation

This appropriation is intended to ensure that quality advice supports decision-making, and ensures that the Minister can discharge their portfolio responsibilities.

How Performance will be Assessed for this Appropriation

	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Policy Advice and Ministerial Services			
Departmental Output Expenses			
Policy Advice			
This category is intended to ensure that the Minister can discharge their portfolio responsibilities			
Quantity			
Number of formal policy briefings to the Minister	190 to 250	230	190 to 250
Number of additional policy advice items for the Minister	50 to 100	120	200 to 300
Number of second opinion advice items and contributions to policy advice led by other agencies	1,100 to 1,500	850	900 to 1,300
Total cost per hour of producing outputs	\$90 to \$120	\$112	\$90 to \$120
Quality			
The satisfaction of the Minister of Police with the policy advice service, as per the common satisfaction survey	80%	80%	80%
Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90%	Better than 2015/16	7.3	Better than 2016/17
Timeliness			
Policy advice is provided in a timely manner, in accordance with the work programme that is agreed with the Minister	At least 95%	95%	At least 95%
Ministerial Services			
This category is intended to ensure that quality advice supports decision-making			
Quantity			
Number of briefings for the Minister	250 to 350	300	250 to 350
Quality			
Percentage of items of Ministerial correspondence accepted for use without error	More than 95%	98%	More than 95%

Assessment of Performance	2016/17		2017/18
	Final Budgeted Standard	Estimated Actual	Budget Standard
Timeliness			
Percentage of draft responses to parliamentary questions provided within specified timeframes	100%	98%	95%
Contextual Information: Estimated Demand			
Percentage of items of Ministerial correspondence provided within the timeframes specified	90%	95%	95%
Number of items of Ministerial correspondence referred to Police for draft reply	150 to 250	150	75 to 150
Number of draft responses provided by Police to parliamentary questions	350 to 550	550	550 to 750
Number of Official Information Act requests for the Minister	20 to 30	40	30 to 40

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	2016/17 Final Budgeted \$000	2017/18 Budget \$000	2018/19 Estimated \$000	2019/20 Estimated \$000	2020/21 Estimated \$000
Christchurch Justice and Emergency Services Precinct Operating Contingency Drawdown	2018/19	-	-	11	11	11
Anti-Money Laundering and Countering Financing of Terrorism Reforms	2016/17	320	-	-	-	-
CJESP - Operating Costs	2016/17	3	11	-	-	-
Employment Costs	2015/16	151	220	220	220	220
Personnel Costs	2015/16	100	100	100	100	100
Contribution for 2015 Budget Whole-of-government Initiatives	2015/16	(7)	(7)	(7)	(4)	(4)

Reasons for Change in Appropriation

This appropriation will decrease by \$628,000 (12.8%) to \$4.260 million in 2017/18.

The decrease largely relates to one-off transfers in 2016/17 of \$688,000 from other appropriations in order to align resource requirements with demand and activities.