

# *Vote Police*

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

APPROPRIATION ADMINISTRATOR: New Zealand Police

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

# Details of Appropriations and Capital Injections

## Annual and Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
<b>Departmental Output Expenses</b>			
<b>Case Resolution and Support to Judicial Process (M51)</b> 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.	136,657	8,029	144,686
<b>General Crime Prevention Services (M51)</b> 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.	182,247	11,127	193,374
<b>Investigations (M51)</b> Delivery of investigative services including criminal investigations, non-criminal investigations and Police internal investigations.	418,972	6,027	424,999
<b>Police Primary Response Management (M51)</b> Communication Centres providing advice and information to callers, dispatching response vehicles to calls for assistance and the initial attendance at incidents and emergencies.	427,834	(10,969)	416,865
<b>Road Safety Programme (M51)</b> 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.	321,807	11,257	333,064
<b>Specific Crime Prevention Services and Maintenance of Public Order (M51)</b> 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.	165,959	5,607	171,566
<b>Total Departmental Output Expenses</b>	1,653,476	31,078	1,684,554
<b>Departmental Other Expenses</b>			
<b>Compensation for Confiscated Firearms (M51)</b> Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	-	10
<b>Total Departmental Other Expenses</b>	10	-	10
<b>Departmental Capital Expenditure</b>			
<b>New Zealand Police - Capital Expenditure PLA (M51)</b> 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.	108,829	(23,729)	85,100
<b>Total Departmental Capital Expenditure</b>	108,829	(23,729)	85,100
<b>Non-Departmental Other Expenses</b>			
<b>United Nations Drug Control Programme (M51)</b> United Nations Drug Control Programme contribution.	100	-	100
<b>Total Non-Departmental Other Expenses</b>	100	-	100

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Titles and Scopes of Appropriations by Appropriation Type			
<b>Multi-Category Expenses and Capital Expenditure</b>			
<b>Policy Advice and Ministerial Services MCA (M51)</b>	4,260	1,283	5,543
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>	914	275	1,189
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>	3,346	1,008	4,354
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.			
<b>Total Multi-Category Expenses and Capital Expenditure</b>	4,260	1,283	5,543
<b>Total Annual and Permanent Appropriations</b>	1,766,675	8,632	1,775,307

## Capital Injection Authorisations

	2017/18		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51)	7,798	(570)	7,228

# Supporting Information

## Part 1 - Vote as a Whole

### 1.2 - Trends in the Vote

#### Summary of Financial Activity

	2017/18				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
<b>Appropriations</b>					
Output Expenses	1,653,476	31,078	-	31,078	1,684,554
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	-	-	110
Capital Expenditure	108,829	(23,729)	-	(23,729)	85,100
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	4,260	1,283	-	1,283	5,543
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
<b>Total Appropriations</b>	1,766,675	8,632	-	8,632	1,775,307
<b>Crown Revenue and Capital Receipts</b>					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	77,000	N/A	-	-	77,000
Capital Receipts	-	N/A	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	77,000	N/A	-	-	77,000

## Part 2 - Details of Departmental Appropriations

### 2.1 - Departmental Output Expenses

#### Case Resolution and Support to Judicial Process (M51)

##### *Scope of Appropriation*

Delivery of services for: prosecuting criminal cases; resolving non-criminal cases; executing court orders; fines warrants; arrest warrants; escorting and holding people in police cells following arrest; the custody and escort of arrested; remand and sentenced prisoners as directed by the court; and the care, and when necessary, the temporary custody of people with mental health problems.

##### *Expenses and Revenue*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	136,657	8,029	144,686
Revenue from the Crown	135,599	8,029	143,628
Revenue from Others	1,058	-	1,058

##### *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*

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of cases prosecuted	90,000 to 100,000	Removed	0
Number of diversions successfully completed	3,000 to 5,000	Removed	0
Number of documents executed (i.e. delivered)	60,000 to 75,000	Removed	0
Number of cases resolved by:			
• prosecution	0	105,000 to 115,000	105,000 to 115,000
• warnings	0	19,000 to 24,000	19,000 to 24,000
• alternative action (including family group conferences)	0	9,000 to 10,000	9,000 to 10,000
• not proceeded with	0	500 to 1,000	500 to 1,000
Number of escapes from Police custody	0	Fewer than 2016/17	Fewer than 2016/17
Number of deaths and serious injuries in Police custody	0	Fewer than 2016/17	Fewer than 2016/17
District Court judges' satisfaction with the performance of Police prosecutors	0	85%	85%
Percentage of charges laid by Police that result in conviction	0	70% - 75%	70% - 75%

### *Reasons for Change in Appropriation*

This appropriation increased by \$8.029 million (5.9%) to \$144.686 million for 2017/18 due to fiscally neutral transfers from other appropriations to align resource requirements with demand and activities.

### **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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	182,247	11,127	193,374
Revenue from the Crown	171,517	10,510	182,027
Revenue from Others	10,730	617	11,347

#### *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*

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of foot patrols	120,000 to 140,000	Removed	0
Number of victim intervention plans actioned and 'gold response' initiated	2,500 to 3,000	Removed	0
Number of occurrences where the risk of further harm is assessed (in instances where a family relationship exists)	100,000 to 115,000	Removed	0
Total victimisations per 10,000 population	0	Fewer than 2016/17	Fewer than 2016/17
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	80%	75% - 80%	75% - 80%
Percentage of survey respondents who agree 'Police are involved in activities my community'	70%	Removed	0
Number of youth cases (inc. child cases) managed through Police youth services	11,000 to 12,000	Removed	0
Number of school crime prevention advice and support sessions delivered	35,000 to 45,000	Removed	0

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Percentage of survey respondents who feel safe in their neighbourhood after dark	0	70%	70%
Percentage of pistol endorsement holders investigated for fewer than 12 days of club activities annually.	0	100%	100%
Percentage of vetting requests processed within agreed timeframes: Priority	98%	97%	97%
Number of firearms licences revoked	400 to 600	Removed	0
Median number of days to follow-up with expired firearms licence holders to ensure appropriate disposal or removal of firearms	60 days	Removed	0
Number of calls to the Crime Reporting Line answered pertaining to lost property	26,000 to 29,000	Removed	0
Percentage of firearms licence renewals processed within 30 business days	0	60% - 80%	60% - 80%

### *Reasons for Change in Appropriation*

This appropriation increased by \$11.127 million (6.1%) to \$193.374 million for 2017/18. The increase relates to:

- a transfer of \$6.162 million from Vote Justice for the Integrated Safety Response - Pilot
- fiscally neutral transfers of \$4.260 million from other appropriations to align resource requirements with demand and activities
- a transfer of \$617,000 from Vote Justice for Reducing Youth Offending and Burglary Prevention & Reduction Services initiatives
- a transfer of \$407,000 from Vote Education for Police Vetting Services, and
- funding of \$301,000 from the Accrued Migrant Levy revenue for District Safety Patrols in Wellington, Canterbury and Waikato.

These increases were partly offset by expense transfers from 2017/18 to 2018/19 for Integrated Safety Response - Pilot: NGO Contracts for Local Services to Families \$400,000 and Proximity Alarms \$220,000.

*Memorandum Account*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Vetting Services - Cost Recovery</b>			
Opening Balance at 1 July	-	-	-
Revenue	-	4,627	4,627
Expenses	-	4,627	4,627
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-

**Investigations (M51)***Scope of Appropriation*

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

*Expenses and Revenue*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	418,972	6,027	424,999
Revenue from the Crown	416,336	5,522	421,858
Revenue from Others	2,636	505	3,141

*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*

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Performance Measures			
Number of cases conducted by the Police Asset Recovery Units	40 to 60	Removed	0
Number of non-criminal investigations relating to:			
• Incidents where a family relationship exists	75,000 to 90,000	Removed	0
• Reports of missing persons	17,000 to 19,000	Removed	0
• Persons with suspected mental illness	14,000 to 20,000	Removed	0
• Reports of sudden death	6,000 to 8,000	Removed	0



Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Dollar value of assets restrained from organised and financial crime	0	\$80m	\$80m
Total number of victims recorded within the year			
• crime against the person	0	Fewer than 2016/17	Fewer than 2016/17
• property crime	0	Fewer than 2016/17	Fewer than 2016/17
Dwelling burglary clearance rate	0	11% - 15%	11% - 15%
Percentage of homicide, sexual assault investigations finalised within 12 months	0	Better than or equal to 2016/17	Better than or equal to 2016/17
Percentage of home/dwelling burglaries attended by Police within 48 hours	0	At least 98%	At least 98%

### *Reasons for Change in Appropriation*

This appropriation increased by \$6.027 million (1.4%) to \$424.999 million in 2017/18. The increase relates to:

- a transfer of \$5.041 million from Vote Justice for the Integrated Safety Response - Pilot
- reimbursement of Civil Recovery Action Costs \$1.900 million, and
- a transfer of \$505,000 from Vote Justice for Reducing Youth Offending and Burglary Prevention & Reduction Services initiatives.

These increases were partly offset by fiscally neutral transfers of \$1.419 million to other appropriations to align resource requirements with demand and activities.

## **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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	427,834	(10,969)	416,865
Revenue from the Crown	424,444	(10,969)	413,475
Revenue from Others	3,390	-	3,390

### *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*

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of 111 calls answered	810,000 to 840,000	870,000 to 910,000	870,000 to 910,000
Number of general calls answered	900,000 to 1,100,000	Removed	0
Number of calls to the Crime Reporting Line answered	350,000 to 400,000	Removed	0
Number of non-emergency calls answered	0	1,250,000 to 1,500,000	1,250,000 to 1,500,000
Percentage of general calls answered within 30 seconds of being presented (to the Communications Centres)	80%	Removed	0
Percentage of Crime Reporting Line calls answered within 30 seconds of being presented (to the Communications Centres)	70%	Removed	0
Number of Search and Rescue events attended: Land	900 to 1,100	Removed	0
Number of Search and Rescue events attended: Water	1,300 to 1,500	Removed	0
Number of Police Safety Orders issued	13,000 to 15,000	Removed	0
Number of Armed Offender Squad deployments	800 to 1,000	Removed	0
Percentage of satisfaction with service delivery from Police Communications Centres	0	83%	83%
Percentage of satisfaction with the speed of Police Response	0	65% - 75%	65% - 75%
Percentage of repeat calls for service to the location of emergencies where Police have attended emergencies in the previous 12 months	0	Less than 2016/17	Less than 2016/17
Percentage of non-emergency calls answered within 30 seconds by the Communications Centres	0	70%	70%

### *Reasons for Change in Appropriation*

This appropriation decreased by \$10.969 million (2.6%) to \$416.865 million in 2017/18. The decrease relates to fiscally neutral transfers of \$11.409 million to other appropriations to align resource requirements with demand and activities.

This is partially offset by a transfer of \$440,000 from the Ministry of Health for the ongoing operating costs of the whole of Government Radio Network.

## **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.

### *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*

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of officer issued enforcement actions undertaken for:			
• 'High risk' driving offences per 10,000 population	450 to 600	Removed	0
• Motorcyclists relating to bike not to standard (warrant of fitness) per 10,000 population	3.3 to 4.2	Removed	0
• Speed per 10,000 population	555 to 600	Removed	0
• Vehicle occupants for not wearing restraints per 10,000 population	94 to 120	Removed	0
• Intersection behaviour and lane compliance per 10,000 population	122 to 160	Removed	0
• Mobile-phone non-compliance per 10,000 population	38 to 56	Removed	0
• Breaches of work-time and log-book rules	2,000 to 3,000	Removed	0
• Heavy motor vehicles exceeding the speed limit per 10,000 population	14 to 24	Removed	0
• Cycle helmet non-compliance per 10,000 population	9 to 18	Removed	0
• Light vehicle fleet standard requirements (warrant certificate of fitness) per 10,000 population	300 to 340	Removed	0
• Drink driving and drug impaired driving per 10,000 population	50 to 60	Removed	0
Number of school road safety sessions delivered	50,000	Removed	0
Median response time to emergency traffic events: Urban policing areas	8 minutes to 9 minutes	7 minutes to 8 minutes	7 minutes to 8 minutes
Median response time to emergency traffic events: Rural policing areas (includes the Greater Auckland Motorway system)	12 minutes to 14 minutes	11 minutes to 13 minutes	11 minutes to 13 minutes
Number of officer issued enforcement actions (infringement notices, summons, and written warnings) per 10,000 population relating to:			
• Impaired driving (alcohol and drugs)	0	55 to 65	55 to 65
• In car behaviour	0	190 to 195	190 to 195
• Vulnerable road users (includes pedestrians, cyclists, moped riders, motorcyclists, elderly and disabled)	0	303 to 308	303 to 308
• Speed	0	577 to 582	577 to 582
• Other 'high risk' driving behaviours	0	349 to 354	349 to 354
• Network Maintenance and Efficiency (includes WOF, COF, RUC, VDAM and Licensing)	0	618 to 623	618 to 623

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Median breath alcohol limit for adults caught exceeding the limit (in micrograms per litre)	0	Less than 2016/17	Less than 2016/17
Number of fatal and serious crashes per 10,000 vehicles	0	Less than 2016/17	Less than 2016/17
Percentage of infringement notices processed without error	0	90%	90%
Percentage of survey respondents who had contact with Police at the roadside that agree they were treated fairly.	0	87% - 90%	87% - 90%

### *Reasons for Change in Appropriation*

This appropriation increased by \$11.257 million (3.5%) to \$333.064 million in 2017/18. The increase relates to confirmation of the in-principle expense transfers from 2016/17 to 2017/18 for Road Policing programme: cost scope variation \$7.257 million and Static Camera Expansion programme \$4 million.

## **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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	165,959	5,607	171,566
Revenue from the Crown	157,487	917	158,404
Revenue from Others	8,472	4,690	13,162

### *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*

Performance Measures	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Number of staff deployed offshore annually	80 to 90	80 to 100	80 to 100
Number of bail checks	305,000 to 330,000	Removed	0
Number of vehicle stops	590,000 to 640,000	Removed	0
Number of licensed premises checks	40,000 to 60,000	Removed	0
Percentage of licensed premises checks at risk times and locations	20% to 25%	Removed	0
Number of Controlled Purchase Operations (CPO) conducted at licensed premises	1,000 to 1,500	Removed	0
Number of public events attended for crowd control	900 to 1,000	Removed	0
Number of overseas liaison posts maintained	9	Removed	0
Percentage of capacity building programmes delivered to standards	100%	Removed	0
Percentage of host country satisfaction with support provided (i.e. capacity building programmes delivered to standard)	0	100%	100%
Percentage reduction in the number of high risk victims (red victim attrition)	0	50% - 65%	50% - 65%
Percentage of overall satisfaction with Police service delivery among victims of crime	0	75% - 80%	75% - 80%
Percentage of repeat calls for services to the location of crimes where Police have attended crimes in the previous 12 months	0	Less than 2016/17	Less than 2016/17

### *Reasons for Change in Appropriation*

This appropriation increased by \$5.607 million (3.4%) to \$171.566 million in 2017/18. The increase relates to:

- funding from the Justice Sector Fund for: improving identity management in the Justice Sector and across the border \$4.571 million; and to establish a fund to help prevent aggravated robberies \$1.800 million, and
- funding from the Ministry of Foreign Affairs and Trade for: Solomon Islands Policing Support Programme \$3.787 million; and Partnership for Pacific Policing Programme \$903,000.

These increases were partly offset by:

- transfers to Vote Internal Affairs (\$2.120 million) and to Vote Labour Market (\$1.540 million) for their share of the funding for improving identity management in the Justice Sector and across the border
- expense transfer of the Aggravated Robberies Fund from 2017/18 to 2018/19 \$1.050 million, and
- fiscally neutral transfers of \$744,000 to other appropriations to align resource requirements with demand and activities.

## 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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	43,658	(2,126)	41,532
Intangibles	13,542	950	14,492
Other	51,629	(22,553)	29,076
<b>Total Appropriation</b>	<b>108,829</b>	<b>(23,729)</b>	<b>85,100</b>

#### *Reasons for Change in Appropriation*

This appropriation decreased by \$23.729 million (21.8%) to \$85.100 million for 2017/18. The decrease is to align the capital expenditure forecast with NZ Police's internal long term capital plan.

#### *Capital Injections and Movements in Departmental Net Assets*

### New Zealand Police

Details of Net Asset Schedule	2017/18 Main Estimates Projections \$000	2017/18 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2017/18
Opening Balance	818,389	816,499	Supplementary Estimates opening balance reflects the audited results as at 30 June 2017.
Capital Injections	7,798	7,228	The reduction relates to return of unspent Capital funding from the Government Radio Network to Vote Health.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
<b>Closing Balance</b>	<b>826,187</b>	<b>823,727</b>	

## 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*

	2017/18		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
<b>Total Appropriation</b>	<b>4,260</b>	<b>1,283</b>	<b>5,543</b>
<b>Departmental Output Expenses</b>			
Ministerial Services	914	275	1,189
Policy Advice	3,346	1,008	4,354
<b>Funding for Departmental Output Expenses</b>			
<b>Revenue from the Crown</b>	<b>4,247</b>	<b>1,283</b>	<b>5,530</b>
Ministerial Services	913	275	1,188
Policy Advice	3,334	1,008	4,342
<b>Revenue from Others</b>	<b>13</b>	<b>-</b>	<b>13</b>
Ministerial Services	1	-	1
Policy Advice	12	-	12

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

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

	2017/18		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
<b>Overall Performance Measure for the MCA</b>			
The performance of the MCA as a whole will be assessed by the average performance success of the below measures	0	75%	75%
<b>Policy Advice</b>			
Number of formal policy briefings to the Minister	190 to 250	Removed	0
Number of additional policy advice items for the Minister	200 to 300	Removed	0
Number of policy related briefings (formal and additional) for the Minister	0	390 to 550	390 to 550
Number of second opinion advice items and contributions to policy advice led by other agencies	900 to 1,300	600 to 1,000	600 to 1,000
Policy advice is provided in a timely manner, in accordance with the work programme that is agreed with the Minister	At least 95%	Removed	0
<b>Ministerial Services</b>			
Number of briefings for the Minister	250 to 350	250 to 300	250 to 300
Percentage of items of Ministerial correspondence accepted for use without error	More than 95%	Removed	0
Number of items of Ministerial correspondence referred to Police for draft reply	75 to 150	Removed	0
Number of draft responses provided by Police to parliamentary questions	550 to 750	Removed	0
Number of Official information Act requests for Minister	30 to 40	Removed	0

### *Reasons for Change in Appropriation*

This appropriation increased by \$1.283 million (30.1%) to \$5.543 million in 2017/18. The increase relates to fiscally neutral transfers from other appropriations to align resource requirements with demand and activities.