

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

Overview of the Vote

The Minister of Police is responsible for appropriations in the Vote for 2022/23 financial year covering the following:

- a total of just over \$774 million (31.5% of the Vote) for Investigations and Case Resolution
- a total of over \$589 million (24.0% of the Vote) for Primary Response Management
- a total of over \$508 million (20.7% of the Vote) for Crime Prevention Services
- a total of almost \$428 million (17.4% of the Vote) for Road Safety Programme
- a total of almost \$102 million (4.1% of the Vote) for Capital Expenditure
- a total of just over \$44 million (1.8% of the Vote) for Arms Safety and Control
- a total of just over \$10 million (0.4% of the Vote) for Policy Advice and Ministerial Services
- a total of just over \$1 million for Search and Rescue Activities, and
- a total of \$110,000 for a contribution to the United Nations Drug Control Programme and Compensation for Confiscated Firearms.

The Minister of Police is also responsible for Capital Injections of nearly \$44 million for the New Zealand Police.

The Department expects to collect a total of \$77 million of Crown revenue in 2022/23, 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 Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Departmental Output Expenses			
Arms Safety and Control (M51) (A28) This appropriation is limited to the delivery of Arms Regulatory services as set out in the Arms Act 1983 to ensure that the public can be safe and feel safe in the legitimate use of firearms in our communities.	-	-	44,370
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.	409,542	409,542	427,831
Search and Rescue Activities PLA (M51) (A28) This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.	1,100	1,100	1,100
Total Departmental Output Expenses	410,642	410,642	473,301
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	10
Software as a Service intangible asset derecognition (write-off) (M51) (A28) This appropriation is limited to the derecognition (write-off) of a previously capitalised or planned to be capitalised intangible asset, due to the accounting policy change regarding Software as a Service.	12,000	12,000	-
Total Departmental Other Expenses	12,010	12,010	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	101,945	101,945
Total Departmental Capital Expenditure	101,945	101,945	101,945
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) (A28) 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	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Multi-Category Expenses and Capital Expenditure			
Policing Services MCA (M51) (A28) The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	1,874,206	1,874,206	1,882,015
<i>Departmental Output Expenses</i>			
<i>Crime Prevention</i> 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.	517,697	517,697	508,340
<i>Investigations and Case Resolution</i> This category is limited to investigative services to prosecute and resolve suspected or reported crime, and provision of custodial activities.	751,221	751,221	774,168
<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.	10,265	10,265	10,278
<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.	595,023	595,023	589,229
Total Multi-Category Expenses and Capital Expenditure	1,874,206	1,874,206	1,882,015
Total Annual Appropriations and Forecast Permanent Appropriations	2,398,903	2,398,903	2,457,371

Multi-Year Appropriations

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
Non-Departmental Other Expenses		
Firearms Buyback (M51) (A28) This appropriation is limited to expenses incurred in buying back of firearms and parts prohibited by the Arms Legislation Act 2020. Commences: 01 July 2020 Expires: 30 June 2022	Original Appropriation Adjustments to 2020/21 Adjustments for 2021/22 Adjusted Appropriation Actual to 2020/21 Year End Estimated Actual for 2021/22 Estimate for 2022/23 Estimated Appropriation Remaining	11,000 - (8,856) 2,144 2,144 - - -

Capital Injection Authorisations

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	18,412	18,412	43,619

Supporting Information

Part 1 - Vote as a Whole

1.1 - New Policy Initiatives

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
2021-24 Road Safety Partnership Programme	Road Safety Programme	79,003	94,603	104,203	-	-
	Departmental Output Expense					
Police constabulary and employee collective employee agreements	Policing Services (MCA)					
	Investigations and Case Resolution	16,336	11,229	11,229	11,229	11,229
	Departmental Output Expense					
	Policing Services (MCA)					
	Primary Response Management	14,772	10,153	10,153	10,153	10,153
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	10,268	7,058	7,058	7,058	7,058
	Departmental Output Expense					
	Policing Services (MCA)					
	Policy Advice and Ministerial Services	120	83	83	83	83
	Departmental Output Expense					
Investing in Police Frontline Safety; and Tactical Response Model - Increasing Frontline Safety	New Zealand Police - Capital Injection	-	20,696	-	-	-
	Policing Services (MCA)					
	Investigations and Case Resolution	5,765	15,625	-	-	-
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	5,124	13,888	-	-	-
	Departmental Output Expense					
	Policing Services (MCA)					
	Primary Response Management	4,599	12,465	-	-	-
	Departmental Output Expense					
	Policing Services (MCA)					
	Policy Advice and Ministerial Services	8	22	-	-	-
	Departmental Output Expense					

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Arms Safety and Control	Arms Safety and Control	-	34,270	-	-	-
	Departmental Output Expense					
	New Zealand Police - Capital Injection	7,264	16,473	-	-	-
Next Generation Critical Communications (NGCC)	Policing Services (MCA)					
	Primary Response Management	13,348	6,439	-	-	-
	Departmental Output Expense					
Preventing Community Harm from Organised Crime: Cross-Agency Approach	Policing Services (MCA)					
	Investigations and Case Resolution	-	11,113	23,839	25,699	14,749
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	-	2,393	2,523	2,423	2,453
	Departmental Output Expense					
	New Zealand Police - Capital Injection	-	550	500	224	840
Asset Revaluation Depreciation Impacts	Policing Services (MCA)					
	Investigations and Case Resolution	2,734	2,640	2,635	2,601	1,689
	Departmental Output Expense					
	Policing Services (MCA)					
	Primary Response Management	2,471	2,388	2,383	2,352	1,528
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	1,718	1,659	1,656	1,635	1,062
	Departmental Output Expense					
	Policing Services (MCA)					
	Policy Advice and Ministerial Services	20	19	19	19	12
	Departmental Output Expense					

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Cyber Security and Resilience Programme: information management	Policing Services (MCA)					
	Investigations and Case Resolution	-	2,668	2,231	2,390	2,446
	Departmental Output Expense					
	Policing Services (MCA)					
	Primary Response Management	-	2,413	2,017	2,162	2,212
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	-	1,677	1,402	1,503	1,537
	Departmental Output Expense					
	Policing Services (MCA)					
	Policy Advice and Ministerial Services	-	20	16	18	18
Departmental Output Expense						
Maintaining MIQ	Policing Services (MCA)					
	Primary Response Management	5,327	-	-	-	-
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	1,806	-	-	-	-
	Departmental Output Expense					
	Policing Services (MCA)					
	Investigations and Case Resolution	1,151	-	-	-	-
Departmental Output Expense						
Preventing Family Violence and Sexual Violence: Support and expand integrated community-led responses	Policing Services (MCA)					
	Crime Prevention	-	1,300	2,800	2,800	2,800
	Departmental Output Expense					
	Policing Services (MCA)					
	Investigations and Case Resolution	-	500	500	500	500
Departmental Output Expense						
Te Pae Oranga Iwi Community Panels: Capacity Improvements	Policing Services (MCA)					
	Crime Prevention	-	-	2,000	3,000	3,000
	Departmental Output Expense					

Policy Initiative	Appropriation	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
State Sector Decarbonisation	New Zealand Police - Capital Injection	2,080	-	-	-	-
Search and Rescue activities (fiscally neutral transfer from Vote Transport)	Search and Rescue Activities (PLA)	1,100	1,100	1,100	1,100	1,100
	Departmental Output Expense					
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	Policing Services (MCA)					
	Investigations and Case Resolution	-	-	1,551	1,551	-
	Departmental Output Expense					
Arms Safety and Control (FNA from Policing Services MCA)	Arms Safety and Control	-	10,100	11,116	12,206	13,516
	Departmental Output Expense					
	Policing Services (MCA)					
	Crime Prevention	-	(9,349)	(10,289)	(11,297)	(12,510)
	Departmental Output Expense					
	Policing Services (MCA)					
	Primary Response Management	-	(425)	(468)	(514)	(569)
	Departmental Output Expense					
	Policing Services (MCA)					
	Investigations and Case Resolution	-	(325)	(358)	(393)	(435)
	Departmental Output Expense					
	Policing Services (MCA)					
	Policy Advice and Ministerial Services	-	(1)	(1)	(2)	(2)
	Departmental Output Expense					
Total Initiatives		175,014	273,444	179,898	78,500	64,469

1.2 - Trends in the Vote

Summary of Financial Activity

	2017/18	2018/19	2019/20	2020/21	2021/22		2022/23			2023/24	2024/25	2025/26
	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	333,019	341,031	366,018	380,892	410,642	410,642	473,301	-	473,301	449,328	346,215	347,525
Benefits or Related Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	100	100	100	100	12,110	12,110	10	100	110	110	110	110
Capital Expenditure	71,564	122,797	147,056	105,476	101,945	101,945	101,945	-	101,945	101,945	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>	1,353,790	1,475,719	1,688,546	1,748,663	1,874,206	1,874,206	1,882,015	-	1,882,015	1,836,353	1,833,249	1,806,763
<i>Other Expenses</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Capital Expenditure</i>	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Appropriations	1,758,473	1,939,647	2,201,720	2,235,131	2,398,903	2,398,903	2,457,271	100	2,457,371	2,387,736	2,281,519	2,256,343
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	74,744	101,833	127,128	81,245	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	74,744	101,833	127,128	81,245	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 Annual Appropriations and Forecast Permanent Appropriations and Multi-Year 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 2022/23 and 2025/26, Departmental appropriations will decrease by \$201.028 million (8.5%).

This decrease is largely due to:

- 2021-24 Road Safety Partnership Programme \$94.603 million - funding approved over the three-year term of programme to 2023/24 only
- Tactical Response Model - Increasing Frontline Safety - funding of \$42 million in 2022/23 only
- Arms Safety and Control - funding of \$34.270 million in 2022/23 only, and
- Next Generation Critical Communications (NGCC) \$21.368 million - time-limited funding up to 2024/25 only.

Between 2017/18 and 2021/22, Departmental appropriations increased by \$593.651 million (35.1%).

This increase was mainly due to:

- new funding for Police Constabulary and Employee Bargaining \$121.828 million
- new funding for Striving Towards 1800 New Police \$121.800 million
- higher funding for Safe, Confident and Resilient Communities: Investment in Policing \$91.468 million
- higher funding for Road Safety Programme \$76.478 million
- new funding for Police constabulary and employee collective employee agreements (Budget 2022) \$41.496 million
- new funding for Next Generation Critical Communications (NGCC) \$29.988 million
- new funding for Effective Administration of the Arms Regulatory System \$23.500 million
- new funding for Preventing Family Violence and Sexual Violence \$18.862 million
- new funding for Investing in Police Frontline Safety \$15.496 million
- new funding for Te Pae Oranga/Iwi Community Panels \$12.871 million, and
- new funding for Capital Charge adjustment on Asset Revaluation \$12.307 million.

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Arms Safety and Control (M51) (A28)

Scope of Appropriation

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

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	-	44,370
Revenue from the Crown	-	-	42,370
Revenue from Others	-	-	2,000

What is Intended to be Achieved with this Appropriation

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

How Performance will be Assessed and End of Year Reporting Requirements

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of pistol endorsement holders investigated for fewer than 12 days of club activities annually (see Note 1)	100%	100%	100%
Percentage of pistol clubs inspected for compliance with the Arms Act 1983 (see Note 1)	100%	100%	100%
Percentage of firearms dealers inspected for record keeping and stockholding compliance with the Arms Act 1983 (see Note 1)	100%	100%	100%
Median number of days to follow-up with expired firearms licence holders to ensure a new firearms licence is applied for, or appropriate disposal, or removal of firearms has been completed (see Note 1) (see Note 2)	60 days	60 days	60 days
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)	New Measure	New Measure	80%

Note 1 - These performance indicators were previously under the Policing Services MCA.

Note 2 - Wording of the performance indicator has been adjusted slightly to reflect that within 60 days of a firearms licence expiring, a new firearms licence is applied for, rather than the existing licence being renewed; and clarifying that the alternative to applying for a new licence - being the removal or disposal of firearms - must be completed within the 60-day timeframe.

Note 3 - This performance indicator replaces a similar indicator which specified a 30-day processing time. The proposed change in the performance indicator is reflective of the new firearms regulatory environment and risk-based approach taken around firearms licensing. A new comprehensive process for vetting, which takes more time to process, was introduced in 2019 following the events of the 15 March Terror Attacks, meaning the 30-day target is no longer appropriate, and any change to that approach, or a focus on time reduced processing, without significant consideration, could pose increased risk to the community.

End of Year Performance Reporting

Performance information for this appropriation will be reported by Police in the Annual Report.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Arms Safety and Control	2022/23	-	34,270	-	-	-
Arms Safety and Control (fiscally neutral transfer from Policing Services MCA)	2022/23	-	10,100	11,116	12,206	13,516

Reasons for Change in Appropriation

This is a new appropriation created in 2022/23 for Arms Safety and Control, with new funding of \$34.270 million appropriated in Budget 2022 as well as fiscally neutral transfer of \$10.100 million from the Policing Services MCA, as shown in the Current and Past Policy Initiatives table above.

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	409,542	409,542	427,831
Revenue from the Crown	409,542	409,542	427,831
Revenue from Others	-	-	-

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Speed	102,000	102,000	106,555
Other High Risk Behaviour	81,135	81,135	84,758
Network Maintenance & Efficiency	80,217	80,217	83,799
Impaired Driving	74,993	74,993	78,342
Vulnerable Road Users	24,141	24,141	25,219
Restraints	23,732	23,732	24,792
Distraction	23,324	23,324	24,366
Total	409,542	409,542	427,831

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Quantity			
Number of officer issued enforcement actions (infringement notices, summons, and written warnings) per 10,000 population relating to:			
• Impaired driving (alcohol, drugs, log-books and work-time)	55 to 65	60	55 to 65
• Restraints	75 to 90	83	75 to 90
• Mobile phones	40 to 60	50	40 to 60
• Speed	480 to 500	490	480 to 500
• Other 'high risk' driving behaviours	270 to 300	285	270 to 300
Number of breath tests conducted	Greater than 2,000,000	2,000,000	Greater than 2,000,000
Number of blood samples tested for drugs resulting from compulsory impairment tests	350 to 400	375	350 to 400
Number of emergency traffic events responded to	40,000 to 50,000	45,000	40,000 to 50,000
Number of non-emergency traffic events responded to	240,000 to 260,000	250,000	240,000 to 260,000
Quality			
Number of supported resolutions:			
• Compliance completed	31,950 to 33,540	32,700	31,950 to 33,540
• Referral to driver licensing programme (DLP)	2,500 to 2,620	2,560	2,500 to 2,620
• Referral to Te Pae Oranga (TPO)	1,135 to 1,380	1,250	1,135 to 1,380
• Written Traffic Warning	34,515 to 36,240	35,350	34,515 to 36,240

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Percentage of eligible traffic offences resolved by way of supported resolution (including warnings, compliance, diversion, TPO, DLP)	7% to 12%	10%	7% to 12%
Percentage of survey respondents who had contact with Police at the roadside that agree they were treated fairly	87% to 91%	88%	87% to 91%
<i>Timeliness</i>			
Percentage of fatal notifications submitted to the MoT within 24 hours of crash or death.	100%	100%	100%
Median response time to emergency traffic events:			
• Urban policing areas	10 minutes to 11 minutes	10 minutes to 11 minutes	10 minutes to 11 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	15 minutes to 16 minutes	15 minutes to 16 minutes	15 minutes to 16 minutes
Time taken for 90% of emergency traffic events to be attended			
• Urban policing areas	20 minutes to 30 minutes	20 minutes to 30 minutes	20 minutes to 30 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	56 minutes to 62 minutes	56 minutes to 62 minutes	56 minutes to 62 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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
2021-24 Road Safety Partnership Programme	2021/22	79,003	94,603	104,203	-	-
Striving Towards 1800 New Police	2018/19	8,642	11,331	11,012	11,012	-

Reasons for Change in Appropriation

The increase of \$18.289 million (4.5%) to \$427.831 million for this appropriation in 2022/23 is due to:

- an additional \$15.600 million in 2022/23 for the 2021-24 Road Safety Partnership Programme, compared to 2021/22, and
- an additional \$2.689 million in 2022/23 for the Striving Towards 1800 New Police initiative, compared to 2021/22.

Search and Rescue Activities PLA (M51) (A28)

Scope of Appropriation

This appropriation is limited to search and rescue activities and services as authorised under Section 9(1) of the Land Transport Management Act 2003.

Expenses and Revenue

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,100	1,100	1,100
Revenue from the Crown	1,100	1,100	1,100
Revenue from Others	-	-	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to increase prevention and reduce crime by providing effective and efficient search and rescue policing activities, to ensure that the public has trust and confidence in Police.

End of Year Performance Reporting

An exemption was granted under s15D(1) of the Public Finance Act as the appropriation relates exclusively to outputs supplied by a department to one or more other departments.

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Search and Rescue activities (Fiscally neutral transfer from Vote Transport)	2021/22	1,100	1,100	1,100	1,100	1,100

Conditions on Use of Appropriation

Reference	Conditions
Search and Rescue Activities PLA	The funding can be spent only in accordance with the Memorandum of Understanding between the New Zealand Police and the New Zealand Search and Rescue Council.

2.2 - Departmental Other Expenses

Compensation for Confiscated Firearms (M51) (A28)

Scope of Appropriation

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

Expenses

	2021/22		2022/23
	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) (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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	88,403	88,403	87,983
Intangibles	13,542	13,542	13,962
Other	-	-	-
Total Appropriation	101,945	101,945	101,945

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.

*Capital Injections and Movements in Departmental Net Assets***New Zealand Police**

Details of Net Asset Schedule	2021/22 Estimated Actual \$000	2022/23 Projected \$000	Explanation of Projected Movements in 2022/23
Opening Balance	1,113,603	1,120,015	
Capital Injections	18,412	43,619	The Capital Injection of \$43.619 million in 2022/23 relates to: Tactical Response Model - Increasing Frontline Safety (\$20.696 million), Arms Safety and Control (\$16.473 million), Striving Towards 1800 New Police (\$5.300 million), Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch (\$600,000) and Preventing Community Harm from Organised Crime: Cross Agency Approach (\$550,000).
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	(12,000)	-	
Closing Balance	1,120,015	1,163,634	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

United Nations Drug Control Programme (M51) (A28)

Scope of Appropriation

United Nations Drug Control Programme contribution.

Expenses

	2021/22		2022/23
	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

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

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,874,206	1,874,206	1,882,015
Departmental Output Expenses			
Crime Prevention	517,697	517,697	508,340
Investigations and Case Resolution	751,221	751,221	774,168
Policy Advice and Ministerial Services	10,265	10,265	10,278
Primary Response Management	595,023	595,023	589,229
Funding for Departmental Output Expenses			
Revenue from the Crown	1,845,910	1,845,910	1,858,092
Crime Prevention	497,146	497,146	491,599
Investigations and Case Resolution	746,879	746,879	770,305
Policy Advice and Ministerial Services	10,252	10,252	10,265
Primary Response Management	591,633	591,633	585,923

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Revenue from Others	28,296	28,296	23,923
Crime Prevention	20,551	20,551	16,741
Investigations and Case Resolution	4,342	4,342	3,863
Policy Advice and Ministerial Services	13	13	13
Primary Response Management	3,390	3,390	3,306

Components of the Appropriation

	2021/22		2022/23
	Final Budgeted \$000	Estimated Actual \$000	Budget \$000
Crime Prevention			
Directed Patrols	179,364	179,364	188,691
Community Responsiveness	170,852	170,852	178,746
Youth Services	73,378	73,378	77,193
Maintenance of Public Order	25,850	25,850	27,194
Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	23,035	23,035	24,233
Vetting Services	5,166	5,166	4,970
Lost & Found Property	4,500	4,500	4,734
Arms Act Services	35,552	35,552	2,579
Total	517,697	517,697	508,340
Investigations and Case Resolution			
Criminal Investigations	528,483	528,483	544,626
Custody and Escort Services	91,551	91,551	94,348
Criminal Case Resolution	77,205	77,205	79,563
Other Investigations	33,278	33,278	34,295
Execution of Court Summonses, Warrants & Orders	20,704	20,704	21,336
Total	751,221	751,221	774,168
Policy Advice and Ministerial Services			
Policy Advice	8,784	8,784	8,795
Ministerial Services	1,481	1,481	1,483
Total	10,265	10,265	10,278
Primary Response Management			
Police Response to Incidents and Emergencies	516,964	516,964	511,930
Communications Centres	78,059	78,059	77,299
Total	595,023	595,023	589,229

What is Intended to be Achieved with this Appropriation

This appropriation is intended to reduce crime by providing effective and efficient policing services to ensure that the public has trust and confidence in police, and that they are satisfied with Police services.

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

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
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>Quantity</i>			
Total victimisations per 10,000 population	Fewer than 2020/21	558	Fewer than 2021/22
<i>Quality</i>			
Percentage of survey respondents who agree 'Police is responsive to the needs of my community'	80% to 85%	82%	80% to 85%
Percentage of survey respondents who feel safe in their neighbourhood after dark	75%	75%	75%
Percentage reduction in the number of high risk victims (red victim attrition)	50% to 65%	58%	50% to 65%
Percentage of overall satisfaction with service delivery among victims of crime	75% to 80%	77%	75% to 80%
Percentage of repeat calls for service to the location of crimes where Police has attended crimes in the previous 12 months	Less than 2020/21	46%	Less than 2021/22
<i>Timeliness</i>			
Percentage of vetting requests processed within agreed timeframes:			
• General (within 20 working days)	90%	90%	90%
• Priority (within 1 to 5 working days)	98%	98%	98%

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
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 gangs and criminals [financial year dollar amount only]	\$155m	\$155m	\$155m
Total number of victims recorded within the year:			
• Crime against the person	52,000 to 53,000	52,500	52,000 to 53,000
• Property crime	163,000 to 164,000	163,500	163,000 to 164,000
Number of charges resolved by:			
• prosecution	190,000 to 200,000	190,500	190,000 to 200,000
• warnings	60,000 to 70,000	65,000	60,000 to 70,000
• alternative action (including Family Group Conferences)	10,000 to 15,000	12,500	10,000 to 15,000
• not proceeded with	150 to 250	200	150 to 250
Number of prisoners escorted and/or held in custody	140,000 to 170,000	155,000	140,000 to 170,000
Number of escapes from Police custody	Fewer than 2020/21	4	Fewer than 2021/22
Number of deaths and serious injuries in Police custody	Fewer than 2020/21	6	Fewer than 2021/22
<i>Quality</i>			
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence	80%	80%	80%
Dwelling burglary clearance rate	11% to 15%	12%	11% to 15%
Percentage of Judge Alone Trial cases withdrawn/dismissed at trial stage due to the Police providing insufficient evidence.	6%	6%	6%
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%	2%	Less than 3%
District Court judges' satisfaction with the performance of Police prosecutors	80%	80%	80%
Percentage of charges laid by Police that result in conviction	70% to 75%	73%	70% to 75%
<i>Timeliness</i>			
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	35% to 37%	34%	35% to 37%
• Property crime	10% to 12%	11%	10% to 12%
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	41% to 43%	42%	41% to 43%
• Property crime	14% to 16%	15%	14% to 16%

	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
Assessment of Performance			
Percentage of homicide, sexual assault, and serious assault investigations finalised within 12 months	59% to 61%	60%	59% to 61%
Percentage of home/dwelling burglaries attended by Police within 48 hours	At least 98%	98%	At least 98%
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>Quantity:</i>			
Number of briefings for the Minister	300 to 500	400	300 to 500
Number of policy related briefings (formal and additional) for the Minister	280 to 480	380	280 to 480
Number of second opinion advice and contributions to policy advice led by other agencies	350 to 750	550	350 to 750
<i>Quality:</i>			
The satisfaction of the Minister of Police with the policy advice service	80%	80%	80%
Technical quality of policy advice papers assessed by the Policy Quality Framework	80% to 90%	80% to 90%	80% to 90%
<i>Timeliness:</i>			
Percentage of draft responses to parliamentary questions provided within specified timeframes	95%	95%	95%
Percentage of items of Ministerial correspondence provided within the timeframes specified	95%	95%	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>Quantity</i>			
Number of 111 calls answered	900,000 to 950,000	925,000	900,000 to 950,000
Number of non-emergency calls answered (including 105 Service) by the Communications Centres	1,650,000 to 1,850,000	1,750,000	1,650,000 to 1,850,000
Number of emergency events responded to	140,000 to 170,000	155,000	140,000 to 170,000
Number of non-emergency events responded to	680,000 to 780,000	730,000	680,000 to 780,000
<i>Quality</i>			
Percentage of satisfaction with service delivery from Police Communications Centres	83%	83%	83%
Percentage of satisfaction with the speed of Police response	65% to 75%	70%	65% to 75%
Percentage of repeat calls for service to the location of emergencies where Police has attended emergencies in the previous 12 months	Less than 2020/21	27%	Less than 2021/22

Assessment of Performance	2021/22		2022/23
	Final Budgeted Standard	Estimated Actual	Budget Standard
<i>Timeliness</i>			
Percentage of 111 calls answered within 10 seconds	Greater than 90%	91%	Greater than 90%
Percentage of people satisfied with 105 service	90%	90%	90%
Percentage of non-emergency calls answered within 90 seconds by the Communications Centres	70%	70%	70%
Median response time to emergency events: urban policing areas	7 minutes to 8 minutes	7 minutes 30 secs	7 minutes to 8 minutes
Median response time to emergency events: rural policing areas (including the Greater-Auckland motorway system)	15 minutes to 16 minutes	15 to 16 minutes	15 minutes to 16 minutes
Time taken for 90% of emergency events to be attended:			
<ul style="list-style-type: none"> Urban policing areas 	20 minutes to 25 minutes	20 minutes to 25 minutes	20 minutes to 25 minutes
<ul style="list-style-type: none"> Rural policing areas (includes the Greater Auckland Motorway system) 	40 minutes to 45 minutes	40 minutes to 45 minutes	40 minutes to 45 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	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Police constabulary and employee collective employee agreements	2021/22	41,496	28,523	28,523	28,523	28,523
Tactical Response Model - Increasing Frontline Safety	2022/23	-	42,000	-	-	-
Investing in Police Frontline Safety	2021/22	15,496	-	-	-	-
Preventing family violence and sexual violence: Sustaining and developing existing safety responses with communities	2021/22	18,862	18,905	18,805	18,848	18,848
Te Pae Oranga iwi community panels: Tikanga Maori and Whanau Ora-based alternative to court for low-level offending	2021/22	14,601	18,573	18,659	18,309	18,309
Next Generation Critical Communications (NGCC)	2021/22	13,348	6,439	-	-	-
Preventing Community Harm from Organised Crime: Cross-Agency Approach	2022/23	-	13,506	26,362	28,122	17,202
Cyber Security and Resilience Programme: information management	2022/23	-	6,778	5,666	6,073	6,213
Asset Revaluation Depreciation Impacts	2021/22	6,943	6,706	6,693	6,607	4,291
Continuing Action to Improve Social Inclusion	2021/22	3,360	2,810	2,210	2,030	2,030
Shovel Ready New Whanganui Police Hub	2021/22	3,250	3,250	3,250	3,250	3,250
Te Pae Oranga Iwi Community Panels: Capacity Improvements	2023/24	-	-	2,000	3,000	3,000

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Justice Sector Resourcing - Addressing the Impacts of the Delta COVID-19 Restrictions	2023/24	-	-	1,551	1,551	-
Preventing Family Violence and Sexual Violence: Support and expand integrated community-led responses	2022/23	-	1,800	3,300	3,300	3,300
Government Response to the Royal Commission of Inquiry into the Terrorist Attack on Christchurch Masjidain	2021/22	1,450	1,650	1,610	1,630	1,630
Proceeds of Crime: Hooks for Change, Paihia CCTV, Wastewater Analysis	2021/22	747	402	18	-	-
Infrastructure to support Police's COVID response (MIQF)	2021/22	600	787	662	-	-
Continuing the Alcohol and Other Drug Treatment Courts: Waikato, Auckland and Waitakere	2022/23	-	589	485	487	491
Crown Response to Abuse in Care Inquiry	2021/22	415	450	-	-	-
Proceeds of Crime Fund: Te Huringa o te tai o nga wahine	2021/22	153	447	631	619	-
Maintaining MIQ	2021/22	8,284	-	-	-	-
Proceeds of Crime Fund: Legal Fees Recovery	2021/22	5,226	-	-	-	-
Fiscally Neutral Transfer to the Arms Safety & Control appropriation	2022/23	-	(10,100)	(11,116)	(12,206)	(13,516)
Effective Administration of the Arms Regulatory System	2020/21	23,500	-	-	-	-
Managed Isolation and Quarantine	2020/21	4,150	-	-	-	-
Family Violence COVID-19 Response: Services for Children and Youth Experiencing Violence	2020/21	1,420	1,420	1,147	1,147	1,147
Justice Sector Resourcing To Address Covid-19 Related Backlogs	2020/21	776	766	-	-	-
Waikato Alcohol and Other Drug Treatment Court	2020/21	190				-
Improving the Justice Response to Sexual Violence Victims	2021/22	1,294	1,034	1,084	1,138	1,138
Next Generation Critical Communications (NGCC): Replacing Emergency Services Critical Communications	2020/21	14,790	14,929	13,970	9,981	-
Proceeds of Crime Fund - Cross Sector Coordination - Organised Crime	2020/21	758	-	-	-	-
Specialist Responses To Strangulation - Addressing Family Violence	2020/21	575	575	575	575	575
Proceeds of Crime Fund - Drug, Alcohol and Mental Health Support	2020/21	455	464	-	-	-
Proceeds of Crime Fund - Rotorua Whanau Harm and Drug Harm Reduction Programme	2020/21	230	211	-	-	-
Ensuring Safe, Consistent and Effective Responses to Family Violence in Every Community	2019/20	1,700	1,700	1,700	1,700	1,700
Radio Assurance - Ensure the Operation of Emergency Services Critical Communications Radio Networks	2019/20	3,800	3,900	-	-	-
Victim Video Statements	2019/20	1,121	1,081	1,081	1,081	1,081

Policy Initiative	Year of First Impact	2021/22 Final Budgeted \$000	2022/23 Budget \$000	2023/24 Estimated \$000	2024/25 Estimated \$000	2025/26 Estimated \$000
Ensuring the Sustainability of the District Court by Appointing Additional District Court Judges	2019/20	1,350	1,384	1,384	1,384	1,384
Increasing Access to Mental Health and Addiction Support	2019/20	160	163	163	163	163
Proceeds of Crime Fund - Covert Operations Group	2019/20	500	-	-	-	-
Oho Ake Expansion Funding transferred from Vote Justice	2019/20	250	250	250	250	250
Police Constabulary and Employee Bargaining	2018/19	121,828	127,516	128,007	128,007	128,007
Striving Towards 1800 New Police	2018/19	113,158	148,369	144,188	144,188	148,188
Burglary Prevention and Target Hardening Initiative	2018/19	6,346	6,346	6,346	6,346	6,346
CJESP - Operating Contingency Drawdown	2018/19	4,050	4,050	4,050	4,050	4,050

Memorandum Account

	2021/22		2022/23
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Vetting Services - Cost Recovery			
Opening Balance at 1 July	(954)	(954)	-
Revenue	5,166	5,166	4,970
Expenses	(4,212)	(4,212)	(4,970)
Transfers and Adjustments	-	-	-
Closing Balance at 30 June	-	-	-