

Vote Police

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

DEPARTMENT ADMINISTERING THE VOTE: New Zealand Police (A28)

RESPONSIBLE MINISTER FOR NEW ZEALAND POLICE: Minister of Police

Details of Appropriations and Capital Injections

Annual Appropriations and Forecast Permanent Appropriations

Titles and Scopes of Appropriations by Appropriation Type	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Departmental Output Expenses			
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.	400,613	(7,469)	393,144
Total Departmental Output Expenses	400,613	(7,469)	393,144
Departmental Other Expenses			
Compensation for Confiscated Firearms (M51) (A28) Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	10	-	10
Total Departmental Other Expenses	10	-	10
Departmental Capital Expenditure			
New Zealand Police - Capital Expenditure PLA (M51) (A28) This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.	101,945	25,000	126,945
Total Departmental Capital Expenditure	101,945	25,000	126,945
Non-Departmental Other Expenses			
United Nations Drug Control Programme (M51) (A28) United Nations Drug Control Programme contribution.	100	-	100
Total Non-Departmental Other Expenses	100	-	100
Multi-Category Expenses and Capital Expenditure			
Policing Services MCA (M51) (A28) The single overarching purpose of this appropriation is to reduce crime by delivering effective and efficient policing services that are responsive to communities.	1,706,511	53,377	1,759,888
<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.	470,473	23,707	494,180
<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.	684,806	13,402	698,208
<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.	4,584	4,478	9,062
<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.	546,648	11,790	558,438
Total Multi-Category Expenses and Capital Expenditure	1,706,511	53,377	1,759,888
Total Annual Appropriations and Forecast Permanent Appropriations	2,209,179	70,908	2,280,087

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	11,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	11,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	11,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
Total Annual Appropriations and Forecast Permanent Appropriations	2,209,179	70,908	2,280,087
Total Forecast MYA Non-Departmental Other Expenses	-	11,000	11,000
Total Annual Appropriations and Forecast Permanent Appropriations and Multi-Year Appropriations	2,209,179	81,908	2,291,087

Capital Injection Authorisations

	2020/21		
	Estimates Budget \$000	Supplementary Estimates Budget \$000	Total Budget \$000
New Zealand Police - Capital Injection (M51) (A28)	14,044	16,672	30,716

Supporting Information

Part 1 - Vote as a Whole

1.2 - Trends in the Vote

Summary of Financial Activity

	2020/21				
	Estimates \$000	Supplementary Estimates			Total \$000
		Departmental Transactions \$000	Non- Departmental Transactions \$000	Total Transactions \$000	
Appropriations					
Output Expenses	400,613	(7,469)	-	(7,469)	393,144
Benefits or Related Expenses	-	N/A	-	-	-
Borrowing Expenses	-	-	-	-	-
Other Expenses	110	-	11,000	11,000	11,110
Capital Expenditure	101,945	25,000	-	25,000	126,945
Intelligence and Security Department Expenses and Capital Expenditure	-	-	N/A	-	-
Multi-Category Expenses and Capital Expenditure (MCA)					
<i>Output Expenses</i>	1,706,511	53,377	-	53,377	1,759,888
<i>Other Expenses</i>	-	-	-	-	-
<i>Capital Expenditure</i>	-	N/A	-	-	-
Total Appropriations	2,209,179	70,908	11,000	81,908	2,291,087
Crown Revenue and Capital Receipts					
Tax Revenue	-	N/A	-	-	-
Non-Tax Revenue	77,000	N/A	-	-	77,000
Capital Receipts	-	N/A	-	-	-
Total Crown Revenue and Capital Receipts	77,000	N/A	-	-	77,000

Part 2 - Details of Departmental Appropriations

2.1 - Departmental Output Expenses

Road Safety Programme (M51) (A28)

Scope of Appropriation

This appropriation is limited to the delivery of road safety education and enforcement of road safety legislation as set out in the New Zealand Road Safety Programme.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<i>Timeliness</i>			
Median response time to emergency traffic events:			
• Urban policing areas	7 minutes to 8 minutes	3 minutes	10 minutes to 11 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	11 minutes to 13 minutes	4 minutes to 3 minutes	15 minutes to 16 minutes
Time taken for 90% of emergency traffic events to be attended			
• Urban policing areas	10 minutes	10 minutes to 20 minutes	20 minutes to 30 minutes
• Rural policing areas (includes the Greater Auckland Motorway system)	30 minutes	26 minutes to 32 minutes	56 minutes to 62 minutes

Reasons for Change in Appropriation

This appropriation decreased by \$7.469 million (1.9%) to \$393.144 million for 2020/21. This decrease relates to:

- Fiscally neutral transfers to Waka Kotahi NZ Transport Agency of \$5 million for use in the Tackling Unsafe Speeds programme, and \$4.250 million to enable and support their delivery of the Weigh Right Programme A.

This was partially offset by reprioritised funding of \$1.781 million from the COVID-19 Response and Recovery Fund to continue constabulary recruitment.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	59,758	25,420	85,178
Intangibles	13,542	(420)	13,122
Other	28,645	-	28,645
Total Appropriation	101,945	25,000	126,945

Reasons for Change in Appropriation

This appropriation increased by \$25 million (24.5%) to \$126.945 million for 2020/21. The increase is to align the capital expenditure forecast with the New Zealand Police's latest capital expenditure projection for 2020/21.

Capital Injections and Movements in Departmental Net Assets

New Zealand Police

Details of Net Asset Schedule	2020/21 Main Estimates Projections \$000	2020/21 Supplementary Estimates Projections \$000	Explanation of Projected Movements in 2020/21
Opening Balance	837,149	837,149	Supplementary Estimates opening balance reflects the audited results as at 30 June 2020.
Capital Injections	14,044	30,716	Additional Capital Injection of \$25 million in 2020/21 for the Whanganui Police Hub funded under the Shovel Ready Project, partially offset by return of unspent funding of \$8.328 million from the APEC21 Security Programme.
Capital Withdrawals	-	-	
Surplus to be Retained (Deficit Incurred)	-	-	
Other Movements	-	-	
Closing Balance	851,193	867,865	

Part 3 - Details of Non-Departmental Appropriations

3.4 - Non-Departmental Other Expenses

Firearms Buyback (M51) (A28)

Scope of Appropriation and Expenses

Type, Title, Scope and Period of Appropriations	Appropriations, Adjustments and Use	\$000
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	11,000
	Adjustments to 2019/20	-
	Adjustments for 2020/21	-
	Adjusted Appropriation	11,000
	Actual to 2019/20 Year End	-
	Estimated Actual for 2020/21	11,000
	Estimate for 2021/22	-
	Estimated Appropriation Remaining	-

What is Intended to be Achieved with this Appropriation

This appropriation is intended to achieve buyback of firearms and parts prohibited by the Arms Legislation Act 2020.

How Performance will be Assessed and End of Year Reporting Requirements

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
<i>Timeliness</i>			
Police will complete the process to enable the Firearms buy-back to be delivered in-line with the Minister's expectation.	-	100%	100%

End of Year Performance Reporting

Performance information for this appropriation will be reported by the Minister of Police in a report appended to New Zealand Police's Annual Report.

Reasons for Change in Appropriation

This is a new multi-year appropriation created in 2020/21 to buyback firearms and parts prohibited by the Arms Legislation Act 2020.

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

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Total Appropriation	1,706,511	53,377	1,759,888
Departmental Output Expenses			
Crime Prevention	470,473	23,707	494,180
Investigations and Case Resolution	684,806	13,402	698,208
Policy Advice and Ministerial Services	4,584	4,478	9,062
Primary Response Management	546,648	11,790	558,438

	2020/21		
	Estimates \$000	Supplementary Estimates \$000	Total \$000
Funding for Departmental Output Expenses			
Revenue from the Crown	1,678,797	51,652	1,730,449
Crime Prevention	449,856	22,809	472,665
Investigations and Case Resolution	681,112	12,791	693,903
Policy Advice and Ministerial Services	4,571	4,476	9,047
Primary Response Management	543,258	11,576	554,834
Revenue from Others	27,714	1,725	29,439
Crime Prevention	20,617	898	21,515
Investigations and Case Resolution	3,694	611	4,305
Policy Advice and Ministerial Services	13	2	15
Primary Response Management	3,390	214	3,604

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

	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Assessment of Performance			
Departmental Output Expenses			
Crime Prevention			
<i>Quantity</i>			
Number of staff deployed offshore annually	60 to 100	(60 to 100)	-
Percentage of firearms dealers inspected for record-keeping and stockholding compliance with the Arms Act 1983	100%	-	100%
Percentage of host country satisfaction with support provided (ie, capacity building programmes delivered to standard)	100%	(100%)	-
Percentage of firearms licence applications (includes both new applications and renewals) processed within 30 days from receipt of correctly completed applications (including referee information)	80%	-	80%
Investigations and Case Resolution			
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%	(10%)	80%
District Court judges' satisfaction with the performance of Police prosecutors	90%	(10%)	80%
Policy Advice and Ministerial Services			
Technical quality of policy advice papers assessed by the Policy Quality Framework	Better than 2019/20	80% to 90%	80% to 90%

Assessment of Performance	2020/21		
	Estimates Standard	Supplementary Estimates Standard	Total Standard
Primary Response Management			
Percentage of satisfaction with the speed of Police response	65% to 75%	-	65% to 75%
Percentage of non-emergency calls answered within 90 seconds by the Communications Centres	70%	-	70%
Median response time to emergency events: Rural policing areas (including the Greater Auckland Motorway system)	11 minutes to 13 minutes	4 minutes to 3 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 	10 minutes	10 minutes to 15 minutes	20 minutes to 25 minutes
<ul style="list-style-type: none"> Rural policing areas (includes the Greater Auckland Motorway system) 	30 minutes	10 minutes to 15 minutes	40 minutes to 45 minutes

Reasons for Change in Appropriation

This appropriation increased by \$53.377 million (3.1%) to \$1,759.888 million for 2020/21. The increase relates to:

- funding of \$53.822 million from the COVID-19 Response and Recovery Fund for response costs for COVID-19, including procurement of Personal Protective Equipment (PPE) and cancellation of annual leave
- new funding of \$15.400 million for meeting Police's obligations in regard to implementing recent legislative changes to the Arms Act and the ongoing improvement programme designed to meet public safety objectives and be a more effective regulator
- new funding of \$4.530 million from the Proceeds of Crime Fund for the Recovery of Legal Costs for Civil Actions taken under the Criminal Proceeds (Recovery) Act 2009 (CPRA)
- new funding of \$4.500 million for administration costs of the compensation scheme to buyback firearms and parts prohibited by the Arms Legislation Act 2020
- new funding of \$4.150 million to support the Managed Isolation and Quarantine element of the COVID-19 response
- an expense transfer of \$2.600 million from 2019/20 to 2020/21 for Prevention Initiatives
- funding of \$2.400 million from the COVID-19 Response and Recovery Fund to provide additional funding for Counties Manukau Whāngaia Ngā Pā Harakeke site to support triaging of cases and enable the purchase of family violence services
- funding of \$1.220 million from the COVID-19 Response and Recovery Fund to purchase services for children and young people who are experiencing family violence and are being identified through multi-agency community response sites
- new funding of \$1.025 million the Department of Internal Affairs' Innovation Fund for two initiatives - Support Service Referral Management (\$600,000) for development of a secure medium for sending referrals; and Open Source Hub (\$425,000) for developing an all-of-government co-working hub

- higher cost recoveries from third parties for the National Intelligence Centre (\$700,000)
- new funding of \$515,000 for the Police Prosecution to support the Judiciary address the COVID-19 related backlog of cases across multiple District Court and High Court jurisdictions
- expense transfers of \$440,000 from 2019/20 to 2020/21 for Covert Operations and Te Pae Oranga programmes, and
- new fundings from the Proceeds of Crime Fund to extend the operation of the Auckland and Waitakere Alcohol and Other Drug Treatment (AODT) Courts (\$417,000), and establishment of an AODT Court in Waikato (\$71,000).

These increases were partly offset by:

- reprioritisation of \$32.700 million from the COVID-19 Response and Recovery Fund underspend to ease the cost pressure on constabulary recruitment (\$23.319 million) and to continue the Te Pae Oranga programme (\$7.600 million)
- return of \$21.669 million back to the Crown from the APEC 2021 Programme following the decision to host APEC 2021 as a virtual event
- decrease in appropriation by \$8.374 million due to the reduction in Capital Charge rate from 6% to 5% in line with the reduction in Public Sector Discount Rate from 1 July 2020
- return to the Crown of \$3.089 million underspend from the COVID-19 Response and Recovery Fund
- fiscally neutral transfer of \$3 million to Pike River Recovery Agency to fund the NZ Police Forensic Investigation Borehole Drilling Programme at Pike River Mine, and
- return to the Crown of \$500,000 from the closure of the Proximity Alarms programme.