

# *Performance Information for Appropriations*

## *Vote Police*

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MINISTER(S) RESPONSIBLE FOR APPROPRIATIONS: Minister of Police (M51)

ADMINISTERING DEPARTMENT: New Zealand Police

MINISTER RESPONSIBLE FOR NEW ZEALAND POLICE: Minister of Police

## Part 1 - Summary of the Vote

### Part 1.1 - Overview of the Vote

#### **Departmental Appropriations**

Departmental appropriations sought for Vote Police in 2008/09 total \$1,315.090 million. This is intended to be spent as follows:

- \$2.005 million (0.15% of departmental appropriation in this Vote) on Policy Advice and Ministerial Servicing.
- \$110.188 million (8.38% of departmental appropriation in this Vote) on General Crime Prevention Services.
- \$107.005 million (8.14% of departmental appropriation in this Vote) on Specific Crime Prevention Services and Maintenance of Public Order.
- \$391.449 million (29.76% of departmental appropriation in this Vote) on Police Primary Response Management.
- \$353.378 million (26.87% of departmental appropriation in this Vote) on Investigations.
- \$77.821 million (5.92% of departmental appropriation in this Vote) on Case Resolution and Support to Judicial Process.
- \$273.244 million (20.77% of departmental appropriation in this Vote) on the Road Safety Programme.
- \$10,000 (0.001% of departmental appropriation in this Vote) on departmental Other Expenses as compensation to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.

#### **Non-Departmental Appropriations**

- Non-Departmental appropriations sought for Vote Police in 2008/09 total \$3.100 million. \$3.000 million is intended for reimbursing telecommunication providers for the costs incurred in making their legacy networks compliant with the requirements of the Telecommunications (Interception Capability) Act 2004, and \$100,000 for contribution to the United Nations Drug Control Programme.

#### **Crown Revenue and Receipts**

- \$77.900 million in Crown revenue in 2008/09, most of which arises from traffic infringement fees.

Details of these appropriations are set out in Parts 2-6 below.

## Part 1.2 - High-Level Objectives of the Vote

### Government Priorities and Outcomes - Links to Appropriations

Government Priorities - Themes/Sub-themes	Government Outcomes	Appropriations
Theme: Families Young and Old	Confident, safe and secure communities	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> <li>• Case Resolution and Support to Judicial Process</li> </ul>
	Less actual crime and road trauma, fewer victims	<ul style="list-style-type: none"> <li>• Police Primary Response Management</li> <li>• Investigations</li> <li>• Case Resolution and Support to Judicial Process</li> <li>• Road Safety Programme</li> </ul>
	A world-class Police service	<ul style="list-style-type: none"> <li>• Policy Advice and Ministerial Servicing</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> <li>• Police Primary Response Management</li> </ul>

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2003/04	2004/05	2005/06	2006/07	2007/08		2008/09			2009/10	2010/11	2011/12
	Actual \$000	Actual \$000	Actual \$000	Actual \$000	Budgeted \$000	Estimated Actual \$000	Departmental Transactions Budget \$000	Non- Departmental Transactions Budget \$000	Total Budget \$000	Estimated \$000	Estimated \$000	Estimated \$000
<b>Appropriations</b>												
Output Expenses	900,198	941,642	1,018,642	1,131,242	1,256,604	1,256,604	1,315,090	-	1,315,090	1,310,376	1,314,483	1,315,788
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	4	-	2	1,030	1,030	10	3,100	3,110	4,110	1,867	110
Capital Expenditure	64,477	74,399	73,995	84,641	66,613	66,613	127,585	-	127,585	82,702	70,273	70,273
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>964,675</b>	<b>1,016,045</b>	<b>1,092,637</b>	<b>1,215,885</b>	<b>1,324,247</b>	<b>1,324,247</b>	<b>1,442,685</b>	<b>3,100</b>	<b>1,445,785</b>	<b>1,397,188</b>	<b>1,386,623</b>	<b>1,386,171</b>
<b>Crown Revenue and Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	N/A	-	-	-	-
Non-Tax Revenue	102,698	90,158	79,446	82,538	79,500	79,500	N/A	N/A	77,900	77,900	77,900	77,900
Capital Receipts	-	-	-	-	-	-	N/A	N/A	-	-	-	-
<b>Total Crown Revenue and Receipts</b>	<b>102,698</b>	<b>90,158</b>	<b>79,446</b>	<b>82,538</b>	<b>79,500</b>	<b>79,500</b>	<b>N/A</b>	<b>N/A</b>	<b>77,900</b>	<b>77,900</b>	<b>77,900</b>	<b>77,900</b>

## Budget Policy Initiatives

Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	
Information Technology: Enhanced Security Infrastructure	Policy Advice and Ministerial Servicing Departmental Output Expense	-	2	5	8	10	
	Police Primary Response Management Departmental Output Expense	-	258	513	824	1,133	
	General Crime Prevention Services Departmental Output Expense	-	69	139	223	308	
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	-	50	101	162	223	
	Investigations Departmental Output Expense	-	199	400	641	884	
	Case Resolution and Support to Judicial Process Departmental Output Expense	-	61	121	195	269	
	Departmental Capital Injection	-	1,000	1,000	1,000	1,000	
	Staff Increase: Third Tranche of 1,250	Policy Advice and Ministerial Servicing Departmental Output Expense	-	153	156	155	156
		Police Primary Response Management Departmental Output Expense	-	16,355	16,669	16,600	16,525
General Crime Prevention Services Departmental Output Expense		-	4,687	4,773	4,757	4,736	
Departmental Output Expense - Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense		-	3,210	3,271	3,257	3,243	
Investigations Departmental Output expense		-	12,687	12,931	12,875	12,818	
Case Resolution and Support to Judicial Process Departmental Output Expense		-	3,821	3,895	3,878	3,861	
Road Safety Programme Departmental Output Expense		-	4,499	4,164	4,300	4,443	
Departmental Capital Injection		-	9,549	-	-	-	
Police Infringement Bureau (PIB) System upgrade		Road Safety Programme Departmental Output Expense	-	605	605	605	605

Policy Initiative	Appropriation	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Lower Blood Alcohol Limit	Road Safety Programme Departmental Output Expense	-	844	686	686	686
	Departmental Capital Injection	-	1,500	-	-	-
Driver Drug Blood Testing	Road Safety Programme Departmental Output Expense	-	650	650	650	650
Speed Camera Expansion	Road Safety Programme Departmental Output Expense	-	1,102	1,586	1,627	1,670
Operator Rating System Devices	Road Safety Programme Departmental Output Expense	-	468	303	303	303
Road Policing Intel Analysts	Road Safety Programme Departmental Output Expense	-	521	641	664	688
Community Initiatives	Road Safety Programme Departmental Output Expense	-	800	800	800	800
CYPF Act 1989, Amendment Bill (No.6) Information Technology	Police Primary Response Management Departmental Output Expense	21	21	21	21	21
	General Crime Prevention Services Departmental Output Expense	6	6	6	6	6
	Departmental Output Expense - Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	6	6	6	6	6
	Investigations Departmental Output expenses	19	19	19	19	19
	Case Resolution and Support to Judicial Process Departmental Output Expense	4	4	4	4	4
	Departmental Capital Injection	-	750	-	-	-
	Strengthening of Māori Wardens: Enhancing Capacity - Realising Potential	General Crime Prevention Services Departmental Output Expense	-	198	452	602
	Departmental Capital Injection	456	936	702	-	-
Crown's obligations under the TIC Act 2004	Other Expenses to be incurred by the Crown	920	3,000	4,000	1,757	-
	Total Departmental Expenses	-	51,295	52,917	53,868	54,669
	Total Capital Injection	456	13,735	1,702	1,000	1,000
	Total Other Expenses to be incurred by the Crown	920	3,000	4,000	1,757	-

## Analysis of Significant Trends

### *Operating Flows*

Over the last five years the increase in funding for Vote Police has been largely directed to:

- increase in staff capacity as per Government's commitment of an extra 1,000 sworn and 250 non-sworn staff
- meet the wage round settlements in 2003 and 2006
- maintain the current level of Police service delivery affected by cost pressures
- meet additional capital charge resulting from property revaluation
- fund Communications Centres capability
- improve methamphetamine related responses and analysis
- reduce organised crime
- deploy Police personnel to the Solomon Islands, to Timor-Leste on United Nations Integrated Mission and to Papua New Guinea: Bougainville Community Policing.

The funding will increase further by \$59.254 million by the year 2011/12 primarily for the increase in staff: Third Tranche.

### *Capital Injection*

Over the last five years the major factors that have influenced the level of capital contributions were:

- developing infrastructure to match the increase in staff
- building a new policing centre at Wiri, South Auckland
- implementing rapid identification technology, providing stab resistant body armour and replacing general purpose rifles
- providing specialist equipment for the technical support and organised crime units
- building a new custodial facility at Rotorua Police Station
- enhancing Police security infrastructure to a level necessary to maintain the confidentiality, integrity and availability of Police data
- upgrading and replacing Police breath testing equipment in line with the Government's policy of lower blood alcohol
- road policing devices: hand-held evidential breath testing devices, oral fluid drug testing devices, commercial vehicle investigating unit, portable scales, automatic number plate recognition and e-ticketing devices
- replacing the Police land mobile radio network with a digital radio network.

## Part 2 - Details and Expected Performance for Output Expenses

### Part 2.1 - Departmental Output Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Outcome - Confident, safe and secure communities Impact - Increased community and iwi participation creating increased sense of community safety	General Crime Prevention Services
Impact - Safety achieved through working partnerships	Specific Crime Prevention Services and Maintenance of Public Order
Outcome - Less actual crime and road trauma, fewer victims Impact - Police respond in a timely and effective way to incidents	Police Primary Response Management
Impact - Reduced road death and trauma through evidence based road policing	Road Safety programmes
Impact - Thorough investigations with excellent outcomes for victims of crime	Investigations
Impact - The most appropriate form of resolution is applied	Case Resolution and Support to Judicial Process
Outcome - A world-class Police service Impact - Improving quality of leadership & capability	Policy Advice and Ministerial Servicing
Impact - Enhanced reputation for integrity and accountability	Specific Crime Prevention Services and Maintenance of Public Order
Impact - Innovative solutions developed through maximising technological capability	Police Primary Response Management

#### 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*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	74,740	74,740	77,821
Revenue from the Crown	72,114	72,114	77,055
Revenue from Others	2,626	2,626	766



### *Reasons for Change in Appropriation*

The change provides for: increase in staff: Third Tranche.

### *Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of prosecutions	125,000 to 135,000	125,000 to 135,000	125,000 to 135,000
Number of diversions	8,000 to 10,000	8,000 to 10,000	8,000 to 10,000
Number of youth apprehensions resolved by way of Family Group Conference	1,800 to 2,200	1,800 to 2,200	1,800 to 2,200
Percentage of prima facie cases established for informations laid	99%	99%	99%
Percentage of files with Victim Impact Statements, where the statement is no older than 28 days when it is required for sentencing	100%	100%	100%
Percentage of hearings that do not proceed on the date agreed between the Police and Court for reasons that are the responsibility of the Police	Less than 0.5%	Less than 0.5%	Less than 0.5%
Number of court documents executed	50,000 to 60,000	50,000 to 60,000	50,000 to 60,000
Number of complaints upheld relating to the execution of court documents	fewer than 3	fewer than 3	fewer than 3
Number of prisoners held	125,000 to 140,000	125,000 to 140,000	125,000 to 140,000
Number of bed nights supplied to remand prisoners on behalf of the Department of Corrections	-	-	Benchmark to be established in 2008/09
Number of complaints upheld relating to the custody and escort of prisoners	fewer than 3	fewer than 3	fewer than 3
Number of deaths of persons in custody	Nil	Nil	Nil
Number of Electronic Monitoring (EM) bail applications assessed	-	-	600 to 750
Number of Electronically Monitored bailees	-	-	125 to 175

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Information Technology: Enhanced Security Infrastructure	2008/09	-	61	121	195	269
Road Safety Budget Bids 2007: Digital Radio	2008/09	-	112	169	302	568
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	-	4	4	4	4
Taking over Enforcement of Family Court Protection Order	2007/08	51	220	-	-	-
Replacement of the Police Land Mobile Radio Network	2007/08	25	170	333	522	553
Holding Department of Correction Prisoners in Police Custody	2007/08	1,860	-	-	-	-

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Increase in staff	2006/07	6,050	10,059	10,023	9,997	9,980
Rotorua Custodial Facility	2006/07	568	568	568	568	568
Prison Muster E-bail	2005/06	3,200	3,200	3,200	3,200	3,200
Holidays Act 2003	2005/06	249	249	249	249	249
Wiri Policing Centre	2004/05	120	120	120	120	120
District Court Judges	2004/05	666	670	670	670	670
State Services Super Scheme	2004/05	159	159	159	159	159
<b>Total</b>		<b>12,948</b>	<b>12,392</b>	<b>15,616</b>	<b>15,986</b>	<b>16,340</b>

## 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*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	103,969	103,969	110,188
Revenue from the Crown	97,712	97,712	103,931
Revenue from Others	6,257	6,257	6,257

### *Reasons for Change in Appropriation*

The change provides for: increase in staff: Third Tranche; replacement of the police Land Mobile Radio Network; and strengthening Māori Wardens.

### Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Percentage of Victim Support Groups that are satisfied with the Police provision of services in relation to initial response and criminal investigation	100%	100%	100%
Number of households on the neighbourhood support register	-	-	Benchmark to be established in 2008/09.
Percentage of the public that agree that the Police are responsive to the needs of the community	75%	75%	75%
Percentage of the public that agree that the Police are involved in community activities	60%	60%	60%
Number of youth apprehensions dealt with through: warnings/cautions	10,000 to 11,000	10,000 to 11,000	10,000 to 11,000
Number of youth apprehensions dealt with through: alternative action	23,000 to 27,000	23,000 to 27,000	23,000 to 27,000
Number of youths referred to Youth Development programmes	-	-	Benchmark to be established in 2008/09.
Percentage of youth offences resolved	-	-	60%
Number of vetting services provided	475,000 to 500,000	475,000 to 500,000	475,000 to 500,000
Percentage of vetting applications processed within 30 working days	95%	95%	95%
Number of complaints upheld for processing errors of vetting applications	fewer than 3	fewer than 3	fewer than 3
Number of applications for firearms licences processed	48,000 to 53,000	48,000 to 53,000	48,000 to 53,000
Number of firearms licences revoked	250 to 350	250 to 350	250 to 350
Number of firearms licences revoked in response to actions under the Domestic Violence Act 1995	50 to 150	50 to 150	50 to 150
Percentage of firearms license applications processed within 30 days of receipt	100%	100%	100%

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Road Safety Budget bids 2007	2008/09	0	157	238	426	426
Strengthening Māori Wardens: Enhancing Capacity	2008/09	0	198	452	602	602
Information Technology: Enhanced Security Infrastructure	2008/09	0	61	139	223	308
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	0	6	6	6	6
Replacement of the Police Land Mobile Radio Network	2007/08	33	222	433	679	720
Increase in staff	2006/07	8,639	13,597	13,523	13,420	13,399
Enhanced Youth Aid	2005/06	2,991	2,991	2,991	2,991	2,991

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Holidays Act 2003	2005/06	363	363	363	363	363
Family Safety Teams	2005/06	1,565	1,565	1,565	1,565	1,565
Enhanced Youth Aid	2005/06	2,991	2,991	2,991	2,991	2,991
Wiri Policing Centre	2004/05	173	173	173	173	173
Family Violence programme	2004/05	2,303	2,303	2,303	2,303	2,303
State Services Super Scheme	2004/05	204	204	204	204	204
<b>Total</b>		<b>16,271</b>	<b>21,840</b>	<b>22,390</b>	<b>22,955</b>	<b>23,060</b>

## Investigations (M51)

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	336,389	336,389	353,378
Revenue from the Crown	333,761	333,761	350,750
Revenue from Others	2,628	2,628	2,628

### *Reasons for Change in Appropriation*

The change provides for: increase in staff: third Tranche; and replacement of the Police land mobile network.

### *Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
The recorded crime rate of: Dwelling burglaries reported per 10,000 population	98	98	98
The recorded crime rate of: Violence offences per 10,000 population	120	120	120
The recorded crime rate of: Motor vehicle theft offences per 10,000 population	60	60	60
Number of cases referred for prosecution action by informations laid	165,000 to 190,000	165,000 to 190,000	165,000 to 190,000

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of family violence incidents recorded	38,000	38,000	38,000
Number of family violence offences recorded	33,000	33,000	33,000
Number of prisoner fingerprints taken	90,000 to 95,000	90,000 to 95,000	90,000 to 95,000
Number of DNA Databank samples taken	9,000 to 10,000	9,000 to 10,000	9,000 to 10,000
Percentage of recorded offences resolved: Dwelling Burglary	Equal to or better than 2006/07	Equal to or better than 2006/07	Equal to or better than 2007/08
Percentage of recorded offences resolved: Violence Offences	Equal to better than 2006/07	Equal to better than 2006/07	Equal to better than 2007/08
Percentage of recorded offences resolved: Unlawful Taking	Equal to or better than 2006/07	Equal to or better than 2006/07	Equal to or better than 2007/08
Number of identifications from scene of crime DNA samples	1,500 to 2,500	1,500 to 2,500	1,500 to 2,500
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence	100%	100%	100%
Percentage of burglaries that are attended within 24 hours of being reported	97%	97%	97%
Number of volume crime scenes attended by crime scene personnel	-	-	Benchmark to be established in 2008/09.
Number of items from volume crime scenes submitted for DNA analysis	-	-	Benchmark to be established in 2008/09.
Number of items from volume crime scenes submitted for fingerprint analysis	-	-	Benchmark to be established in 2008/09.
Average number of days taken for DNA results from volume crime scenes to be reported from the time samples are received by laboratory	-	-	Benchmark to be established in 2008/09.
Average number of days taken for fingerprint results from volume crime scenes to be reported from the time samples are received by laboratory	-	-	Benchmark to be established in 2008/09.
Number of alleged offenders in volume crime cases identified as a result of DNA evidence	-	-	Benchmark to be established in 2008/09.
Number of alleged offenders in volume crime cases identified as a result of fingerprint evidence	-	-	Benchmark to be established in 2008/09.
Average number of days taken from the time identification reported in volume crime cases until the apprehension of offenders	-	-	Benchmark to be established in 2008/09.
Percentage of Family Violence Death Reviews commenced within 7 days of an event occurring and completed within 30 days	-	-	100%
Percentage of homicide offences resolved versus homicide offences recorded	-	-	90%
Number of non-criminal investigations relating to: Recorded incidents involving persons with mental illness	7,500 to 8,000	7,500 to 8,000	7,500 to 8,000
Number of non-criminal investigations relating to: Reports of sudden deaths	5,600 to 5,900	5,600 to 5,900	5,600 to 5,900
Number of non-criminal investigations relating to: Reports of missing persons	16,000 to 17,000	16,000 to 17,000	16,000 to 17,000
Number of complaints upheld under this output	Less than 3	Less than 3	Less than 3

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Road Safety Budget Bids 2007	2008/09	-	517	782	1,397	1,397
Information Technology: Enhanced Security	2008/09	-	199	400	641	884
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	-	19	19	19	19
Replacement of the Police Land Mobile Radio Network	2007/08	107	728	1,423	2,230	2,366
Increase in staff	2005/06	32,738	46,310	46,032	45,935	45,878
Coroners Act Review	2005/06	800	800	800	800	800
Holidays Act 2003	2005/06	1,171	1,171	1,171	1,171	1,171
North Shore Policing Centre	2004/05	154	154	154	154	154
Build National Security	2004/05	3,540	3,540	3,540	3,540	3,540
Improve Methamphetamine Test	2004/05	6,614	6,614	6,614	6,614	6,614
Reduce Family Violence	2004/05	2,313	2,313	2,313	2,313	2,313
Reduce Organised Crime	2004/05	3,456	3,456	3,456	3,456	3,456
Wiri Policing Centre	2004/05	585	585	585	585	585
State Services Super Scheme	2004/05	708	708	708	708	708
Total		52,186	67,114	67,997	69,563	69,885

### **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*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	370,476	370,476	391,449
Revenue from the Crown	367,112	367,112	388,085
Revenue from Others	2,732	2,732	3,364

#### *Reasons for Change in Appropriation*

The change provides for: increase in staff: Third Tranche; and replacement of the Police land mobile Network.

### Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of 111 calls presented	750,000 to 800,000	750,000 to 800,000	750,000 to 800,000
Number of non-emergency calls presented at Communications Centres	1,060,000 to 1,160,000	1,060,000 to 1,160,000	1,060,000 to 1,160,000
Percentage of randomly surveyed callers who expressed satisfaction with Communications Centre's response to calls	Result equal to or better than 2006/07	Result equal to or better than 2006/07	Result equal to or better than 2007/08
Percentage of 111 calls answered within 10 seconds of being presented to the Communications Centres	90%	90%	90%
Percentage of non-emergency calls answered within 30 seconds of being presented to the Communications Centres	80%	80%	80%
Number of *555 calls presented	-	-	Benchmark to be established in 2008/09.
Number of unique Priority One (P1) events created	80,000 to 90,000	80,000 to 90,000	100,000 to 150,000
Percentage of Priority One (P1) events created that are attended within 10 minutes of being reported if in an urban area	90%	90%	90%
Percentage of Priority One (P1) events created that are attended within 30 minutes of being reported if in a rural area	-	-	Benchmark to be established in 2008/09.

### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Road Safety Budget Bids 2007	2008/09	-	568	862	1,537	1,537
Information Technology: Enhanced Security Infrastructure	2008/09	-	258	513	824	1,133
CYPF Act 1989, Amendment Bill (No.6)		-	21	21	21	21
Replacement of the Police Land Mobile Radio Network	2007/08	118	801	1,566	2,457	2,605
National Assistance Centre	2007/08	3,628	3,691	3,691	3,691	3,691
Increase in staff	2005/06	35,735	53,038	52,786	52,671	52,596
Holidays Act 2003	2005/06	1,279	1,279	1,279	1,279	1,279
Communications Centres Capability and Capacity	2005/06	11,383	11,383	11,383	11,383	11,383
North shore Policing Centre	2004/05	173	173	173	173	173
Wiri Policing Centre	2004/05	660	660	660	660	660
State Services Super Scheme	2004/05	749	749	749	749	749
Total		53,725	72,621	73,683	75,445	75,827

## Policy Advice and Ministerial Servicing (M51)

### *Scope of Appropriation*

Ministerial services, drafting replies to ministerial questions, and policy advice on policing issues.

### *Expenses and Revenue*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	1,728	1,728	2,005
Revenue from the Crown	1,715	1,715	1,992
Revenue from Others	13	13	13

### *Reasons for Change in Appropriation*

The change provides for: Increase in staff: Third Tranche.

### *Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Police Advice is provided in accordance with the work programme agreed with the Minister	Yes	Yes	Yes
Percentage of Policy papers that the Minister is satisfied with in regard to the following characteristics: <ul style="list-style-type: none"> <li>• Purpose</li> <li>• Logic</li> <li>• Accuracy</li> <li>• Options</li> <li>• Consultation</li> <li>• Practicality</li> <li>• Presentation</li> </ul>	100%	100%	100%
The Commissioner is satisfied with policy advice in that it conforms to the following characteristics: <ul style="list-style-type: none"> <li>• the policy draws on operational experience</li> <li>• the policy reflects a well consulted process</li> <li>• the policy properly translates into operational instructions</li> </ul>	Yes	Yes	Yes
Number of items of Ministerial correspondence referred to the Police for draft reply	400 to 600	400 to 600	400 to 600
Number of Parliamentary Questions referred to the Police for draft response	1,100 to 1,300	1,100 to 1,300	1,100 to 1,300
Percentage of draft responses to Parliamentary Questions that are provided within the timeframes specified	100%	100%	100%



### Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Road Safety Budget Bids 2007	2008/09	-	3	4	8	8
Information Technology: Enhanced Security Infrastructure	2008/09	-	2	5	8	10
Replacement of the Police Land Mobile Radio Network	2007/08	1	4	8	12	13
Contribution to Longitudinal Study	2007/08	(100)	-	-	-	-
Increase in staff	2006/07	153	311	311	310	445
Holidays Act 2003	2005/06	6	6	6	6	6
Wiri Policing Centre	2004/05	4	4	4	4	4
State Services Super Scheme	2004/05	5	5	5	5	5
Total		69	335	343	353	491

### Road Safety Programme (M51)

#### Scope of Appropriation

This output class covers the delivery of services outlined in the New Zealand Road Safety Programme (NZRSP) directed towards the achievement of the road safety outcomes.

#### Expenses and Revenue

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	260,355	260,355	273,244
Revenue from the Crown	257,273	257,273	270,949
Revenue from Others	3,082	3,082	2,295

#### Reasons for Change in Appropriation

The change provides for: increase in staff: Third Tranche; replacement of the Police land mobile network; increased funding for 2007 budget road policing initiatives; Police Infringement Bureau (PIB) System upgrade; lower blood alcohol limit: driver drug blood testing; speed camera expansion; operating rating system; road policing intel analysts and community initiatives.

#### Output Performance Measures and Standards

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of Compulsory Breath Tests conducted	More than 1,900,000	More than 1,900,000	More than 1,900,000

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of Mobile Breath Tests conducted	More than 700,000	More than 700,000	More than 700,000
Number of commercial vehicles stopped by mobile patrols and weighbridges	180,000 to 220,000	180,000 to 220,000	180,000 to 220,000
All strategic road policing delivered in accordance with Risk Targeted Patrol Plans (RTPP) with regard to the Fatal 5 factors: <ul style="list-style-type: none"> <li>• Speed control</li> <li>• Drinking or drugged driver control</li> <li>• Restraint device control</li> <li>• Careless/dangerous driving</li> <li>• High-risk drivers</li> </ul>	-	-	100%
Percentage of all commercial vehicles stopped for which vehicle inspection reports are completed	100%	100%	100%
Percentage of all schools contacted by Police Education Officers and/or in receipt of school road safety education sessions	100%	100%	100%
Number of crashes attended and reported to Land Transport New Zealand: Fatal crashes	330 to 370	330 to 370	330 to 370
Number of crashes attended and reported to Land Transport New Zealand: Serious injury crashes	2,000 to 2,200	2,000 to 2,200	2,000 to 2,200
Number of crashes attended and reported to Land Transport New Zealand: Minor injury crashes	8,000 to 9,000	8,000 to 9,000	8,000 to 9,000
Number of crashes attended and reported to Land Transport New Zealand: Non-injury crashes	26,000 to 29,000	26,000 to 29,000	26,000 to 29,000
Number of traffic incidents, blockages and breakdowns recorded	80,000 to 90,000	80,000 to 90,000	80,000 to 90,000
Number of complaints upheld against the Police relating to attendance at traffic emergencies and disasters	fewer than 5	fewer than 5	fewer than 5
Number of unique Priority One (P1) traffic events created	-	-	Benchmark to be established in 2008/09
Percentage of Priority One (P1) traffic events created that are attended within 10 minutes of being reported if in an urban area	-	-	Benchmark to be established in 2008/09
Percentage of Priority One (P1) traffic events created that are attended within 30 minutes of being reported if in a rural area	-	-	Benchmark to be established in 2008/09
Number of traffic prosecutions	80,000	80,000	80,000
Number of complaints upheld relating to the execution of road policing court documents	Nil	Nil	Nil

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Revised Costs Police Infringement Bureau (PIB) System Upgrade	2008/09	-	605	605	605	605
Lower Breath/Blood Alcohol Limit	2008/09	-	848	686	686	686
Driver Drug Blood Testing	2008/09	-	650	650	650	650
Speed Camera Expansion	2008/09	-	1,102	1,586	1,627	1,670
Operator Rating System	2008/09	-	468	303	303	303
Road Policing Intel Analysts	2008/09	-	521	641	664	688
Community Initiatives	2008/09	-	800	800	800	800
Road Safety 2007 Budget Bids	2007/08	1,351	2,288	1,880	2,020	2,020
Increase in staff	2007/08	3,605	7,946	7,724	7,979	8,122
Replacement of the Police Land Mobile Radio Network	2007/08	82	559	1,092	1,712	1,816
Car as a Police Station	2006/07	905	1,342	1,882	1,882	1,882
Commercial Vehicle Investigation Unit	2006/07	1,963	2,013	2,064	2,064	2,064
Crash Attendance and Investigation	2006/07	5,028	4,545	4,869	4,869	4,869
Police Infringement Bureau system upgrade	2006/07	337	342	347	347	347
Rural Patrols	2006/07	1,936	1,994	2,055	2,055	2,055
Urban Arterial	2006/07	351	362	375	375	375
Digital Camera Replacement	2006/07	884	884	884	884	884
Electronic Ticketing	2006/07	496	597	698	698	698
Holidays Act 2003	2005/06	1,080	1,080	1,080	1,080	1,080
State Services Super Scheme	2004/05	572	572	572	572	572
Enhanced Heavy Vehicle Mechanical Inspection	2004/05	616	616	616	616	616
Communications Centres, Prosecutions and Professional Driving	2004/05	3,606	3,606	3,606	3,606	3,606
Total		22,812	33,736	35,015	36,094	36,408

## 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 South Pacific Chiefs of Police Conference; and proactive patrolling.

### *Expenses and Revenue*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	108,947	108,947	107,005
Revenue from the Crown	93,069	93,069	95,242
Revenue from Others	15,878	15,878	11,763

### *Reasons for Change in Appropriation*

The change provides for: increase in staff Third Tranche. Reduction in funding for holding of Department of Corrections remand prisoners and deployments to Bougainville, Papua New Guinea and United Nations Integrated Mission to Timor-Leste.

### *Output Performance Measures and Standards*

Performance Measures	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of bail curfew checks recorded	250,000 to 300,000	250,000 to 300,000	250,000 to 300,000
Number of bail/ parole breaches of curfew detected	12,000 to 14,000	12,000 to 14,000	12,000 to 14,000
Percentage of district Patrols originating from 24 hour Police Stations that are deployed using evidence-based proactive policing plans	100%	100%	100%
Number of Public Demonstration operations where an operation order has been prepared	-	-	Benchmark to be established in 2008/09.
Number of Public event operations where an operation order has been prepared	-	-	Benchmark to be established in 2008/09.
Number of personal (VIP) security operations where an operation order has been prepared	-	-	Benchmark to be established in 2008/09.
Number of complaints upheld under this output	-	-	fewer than 5
Number of persons deployed annually	-	-	85
Number of capacity building programmes and projects planned annually	-	-	10

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Information Technology: Enhanced Security Infrastructure	2008/09	-	50	101	162	223
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	-	6	6	6	6
Increase in staff	2007/08	9,390	12,733	12,839	12,814	12,800
Solomon Islands Deployment	2007/08	6,650	1,400	-	-	-
Deployment on UNMIT to Timor-Leste	2007/08	6,697	1,674	-	-	-
Replacement of the Police Land Mobile Radio Network	2007/08	34	233	455	713	757
Afghanistan Police Assistance	2006/07	770	770	770	770	770
Increase in staff	2005/06	9,390	12,733	12,839	12,814	12,800
Pacific Island Chiefs of Police	2005/06	552	552	552	552	552
Deployment to Bougainville: Papua New Guinea	2005/06	2,821	1,400	1,400	1,400	1,400
Pacific People Domestic Violence	2005/06	1,477	1,322	1,322	1,322	1,322
Niue Police Assistance	2005/06	120	120	120	120	120
Holidays Act 2003	2005/06	352	352	352	352	352
North Shore Policing Centre	2004/05	39	39	39	39	39
Wiri Policing Centre	2004/05	148	148	148	148	148
State Services Super Scheme	2004/05	198	198	198	198	198
Information Technology: Enhanced Security Infrastructure	2008/09	-	158	218	389	389
Total		29,518	20,997	18,302	18,596	18,687

## Part 5 - Details and Expected Results for Other Expenses

### Part 5.1 - Departmental Other Expenses

#### Compensation for Confiscated Firearms (M51)

##### *Scope of Appropriation*

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

##### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	10	10

##### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Compensation paid to owners of firearms confiscated under the provisions of section 28(4) of the Arms Act 1983.	1985	10	10	10	10	10

### Part 5.2 - Non-Departmental Other Expenses

#### Telecommunications Interception Capability (M51)

##### *Scope of Appropriation*

Provision of interception capability on telecommunications networks, pursuant to section 7(1) and section 16(1)(a) of the Telecommunications (Interception Capability) Act 2004

##### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	-	920	3000

### *Reasons for Change in Appropriation*

Crown's obligations to reimburse telecommunication providers for the cost of upgrading their networks to comply with the provisions of Telecommunications (Interception Capability) Act.

### *Expected Results*

	2007/08		2008/09
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Compliance with the Act	Not Applicable	100%	100%

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Telecommunications (Interception Capability) Act obligations	2007/08	920	3,000	4,000	1,757	-

## **United Nations Drug Control Programme (M51)**

### *Scope of Appropriation*

United Nations Drug Control Programme contribution
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### *Expenses*

	2007/08		2008/09
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

### *Policy Initiatives*

Policy Initiative	Year of First Impact	2007/08 Budgeted \$000	2008/09 Budget \$000	2009/10 Estimated \$000	2010/11 Estimated \$000	2011/12 Estimated \$000
Contribution to United Nations Drug Control Programme	2005/06	100	100	100	100	100