

Performance Information for Appropriations

Vote Police

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

The Minister of Police is responsible for appropriations in the Vote for the 2009/10 financial year covering the following:

- a total of \$3.077 million for Policy Advice and Ministerial Servicing
- a total of \$103.806 million for General Crime Prevention Services
- a total of \$92.776 million for Specific Crime Prevention Services and Maintenance of Public Order
- a total of \$416.395 million for Police Primary Response Management
- a total of \$383.058 million for Investigations
- a total of \$103.944 million on Case Resolution and Support to Judicial Process
- a total of \$284.473 million for the Road Safety Programme
- a total of \$4.100 million in non-departmental appropriations for reimbursing telecommunication providers the costs incurred in making their legacy networks compliant with the requirements of the Telecommunications (Interception Capability) Act 2004 and for contribution to the United Nations Drug Control Programme.

The Department expects to collect a total of \$82.800 million of Crown revenue in 2009/10, largely arising 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	Government Outcomes	Appropriations
<ul style="list-style-type: none"> • Focusing on front-line service delivery with additional 300 staff for Counties Manukau by 2010 • Enhancing intelligence and technological capabilities 	Confident, safe and secure communities	<ul style="list-style-type: none"> • General Crime Prevention Services • Specific Crime Prevention Services and Maintenance of Public Order
<ul style="list-style-type: none"> • Improving Police toolkit including Tasers, DNA investigation powers and on-the-spot protection orders • Improved powers to clamp down on gangs and drugs • An increased focus on victims 	Less actual crime and road trauma, fewer victims	<ul style="list-style-type: none"> • Police Primary Response Management • Road Safety programmes • Investigations • Case Resolution and Support to Judicial Process
<ul style="list-style-type: none"> • Maintaining public confidence in Police to meet community expectations with increased visibility 	A world-class Police service	<ul style="list-style-type: none"> • Policy Advice and Ministerial Servicing • Specific Crime Prevention Services and Maintenance of Public Order • Police Primary Response Management

Part 1.3 - Trends in the Vote

Summary of Financial Activity

	2004/05	2005/06	2006/07	2007/08	2008/09		2009/10			2010/11	2011/12	2012/13
	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
Appropriations												
Output Expenses	941,642	1,018,642	1,131,242	1,246,453	1,373,507	1,373,589	1,387,529	-	1,387,529	1,413,424	1,416,802	1,420,260
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	4	-	2	-	3,110	3,110	10	4,100	4,110	1,867	110	110
Capital Expenditure	74,399	73,995	84,641	111,797	126,400	126,400	111,600	-	111,600	73,200	64,000	64,000
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
Total Appropriations	1,016,045	1,092,637	1,215,885	1,358,250	1,503,017	1,503,099	1,499,139	4,100	1,503,239	1,488,491	1,480,912	1,484,370
Crown Revenue and Capital Receipts												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	90,158	79,446	82,538	85,325	82,800	82,800	N/A	82,800	82,800	82,800	82,800	82,800
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
Total Crown Revenue and Capital Receipts	90,158	79,446	82,538	85,325	82,800	82,800	N/A	82,800	82,800	82,800	82,800	82,800

New Policy Initiatives

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Reduce the waiting time in Auckland criminal courts	Policy Advice and Ministerial Servicing Departmental Output Expense	-	14	12	12	13
	Police Primary Response Management Departmental Output Expense	-	1,454	1,281	1,324	1,371
	General Crime Prevention Services Departmental Output Expense	-	345	304	314	325
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	-	354	312	323	334
	Investigations Departmental Output Expense	-	1,350	1,190	1,230	1,274
	Case Resolution and Support to Judicial Process Departmental Output Expense	-	354	313	322	334
	Road Safety Programme Departmental Output Expense	-	998	879	909	941
	Departmental Capital Injection	-	3,167	-	-	-
	Additional Police Staff	Police Primary Response Management Departmental Output Expense	-	8,634	16,935	18,294
General Crime Prevention Services Departmental Output Expense		-	2,048	4,017	4,339	4,576
Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense		-	2,107	4,134	4,465	4,710
Investigations Departmental Output expense		-	8,019	15,731	16,994	17,923
Case Resolution and Support to Judicial Process Departmental Output Expense		-	2,107	4,134	4,466	4,710
Departmental Capital Injection		-	7,895	12,114	-	-
Taser Implementation		Police Primary Response Management Departmental Output Expense	-	1,603	369	369
	General Crime Prevention Services Departmental Output Expense	-	381	88	88	134

Policy Initiative	Appropriation	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
	Specific Crime Prevention Services and Maintenance of Public Order Departmental Output Expense	-	392	90	90	137
	Investigations Departmental Output expenses	-	1,490	343	343	522
	Case Resolution and Support to Judicial Process Departmental Output Expense	-	391	90	90	138
	Road Safety Programme Departmental Output Expense	-	1,101	254	254	386
	Departmental Capital Injection	-	521	-	-	-
A Fresh Start to Young Offenders	General Crime Prevention Services Departmental Output Expense	-	575	575	575	575
	Departmental Capital Injection	-	1,000	-	-	-
	Total Departmental Expenses	-	33,717	51,051	54,801	58,259
	Total Capital Injection	-	12,583	12,114	-	-

Analysis of Significant Trends

Operating Flows

The funding will increase further by \$34.192 million by the year 2012/13 primarily for the additional Police staff by December 2011 and reducing the waiting time in Auckland criminal courts.

The increase in funding in 2009/10 is largely directed to:

- additional Police staff nationally including 300 to South Auckland
- reduce the waiting time in Auckland criminal courts
- implementation of taser.

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

- increase in staff capacity of an extra 1,000 sworn and 250 non-sworn staff
- meet the wage round settlements in 2003, 2006 and 2008
- maintain the current level of Police service delivery affected by cost pressures
- meet additional capital charge resulting from property revaluation
- fund Communications Centres capability
- 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.

Capital Injection

The new initiatives will give a further capital contribution of \$12.114 million in 2010/11 mainly for the additional police staff and to replace the radio network.

The increase in the capital contribution of \$12.583 million in 2009/10 is largely directed to:

- additional Police staff nationally including 300 to South Auckland
- reduce the waiting time in Auckland criminal courts
- give fresh start to young offenders.

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
- implementing rapid identification technology, providing stab resistant body armour and replacing general purpose rifles
- 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: Safer events in public places, protected diplomats and other VIPs	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	101,441	101,441	103,944
Revenue from Crown	99,636	99,636	102,139
Revenue from Other	1,805	1,805	1,805

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round
- implementing taser
- reducing the waiting time in Auckland criminal courts
- savings through line by line review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of prosecutions	125,000 to 135,000	145,000 to 155,000	145,000 to 155,000
Number of diversions	8,000 to 10,000	14,500 to 15,500	14,500 to 15,500
Number of youth apprehensions resolved by way of Family Group Conference	1,800 to 2,200	2,000 to 2,500	2,000 to 2,500
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%	85%	85%
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%
Percentage of recorded offences resolved: Dwelling Burglary	Equal to or better than 2007/08	Equal to or better than 2007/08	Equal to or better than 2008/09
Percentage of recorded offences resolved: Public Place violence Offences	Equal to or better than 2007/08	Equal to or better than 2007/08	Equal to or better than 2008/09
Percentage of recorded offences resolved: Family Violence Offences	-	-	95%
Percentage of recorded offences resolved: Motor Vehicle Theft Offences	Equal to or better than 2007/08	Equal to or better than 2007/08	Equal to or better than 2008/09
Number of court documents executed	50,000 to 60,000	65,000 to 75,000	65,000 to 75,000
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	155,000 to 165,000	155,000 to 165,000
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	600 to 750	600 to 750
Number of Electronically Monitored bailees	125 to 175	125 to 175	125 to 175

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Taser Implementation	2009/10	-	391	90	90	138
Reduce the waiting time in Auckland criminal courts	2009/10	-	354	313	322	334
Savings through line by line review	2009/10	-	(1038)	(402)	(402)	(402)
Contribution to Identity Verification Service	2009/10	-	(35)	-	-	-
2008 Wage round	2008/09	3,046	3,537	3,537	3,537	3,537
Revised output costing - Transfer of funds between outputs	2008/09	19,444	19,444	19,444	19,444	19,444
Information Technology: Enhanced Security Infrastructure	2008/09	61	121	195	269	269
Road Safety Budget Bids 2007: Digital Radio	2008/09	112	169	302	568	568
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	4	4	4	4	4
Replacement of the Police Land Mobile Radio Network	2007/08	170	333	522	553	553
Increase in staff	2007/08	10,150	12,423	14,600	14,915	15,159
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
Total		37,004	39,720	42,622	43,317	43,621

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	101,361	101,361	103,806
Revenue from Crown	98,283	98,283	100,728
Revenue from Other	3,078	3,078	3,078

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round
- replacing the Police Land Mobile Radio Network
- implementing taser
- reducing the waiting time in Auckland criminal courts
- giving a fresh start to young offenders
- savings through line by line review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of households on the neighbourhood support register	Benchmark to be established in 2008/09	240,000	240,000
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%
The Organised and Financial Crime Agency of New Zealand (OFCANZ) has built community resilience to organised crime through public and private sector engagement	Benchmark to be established in 2009/10	Benchmark to be established in 2009/10	Benchmark to be established in 2009/10
Number of youth apprehensions dealt with through: warnings/cautions	10,000 to 11,000	10,500 to 11,500	10,500 to 11,500
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	1,600 to 1,900	1,600 to 1,900
Number of vetting services provided	475,000 to 500,000	460,000 to 500,000	460,000 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	38,000 to 48,000	38,000 to 48,000
Number of firearms licences revoked	250 to 350	400 to 600	400 to 600
Number of firearms licences revoked in response to actions under the Domestic Violence Act 1995	50 to 150	50 to 150	50 to 150
Number of days taken to process 90% of firearms licence applications	New measure in 2009/10	60 days	60 days

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
A Fresh Start to Young Offenders	2009/10	-	575	575	575	575
Savings through Line by Line review	2009/10	-	(1,008)	(391)	(391)	(391)
Taser Implementation	2009/10	-	381	88	88	134
Reduce the waiting time in Auckland criminal courts	2009/10	-	354	304	314	325
Contribution to Identity Verification Service	2009/10	-	(50)	-	-	-
2008 Wage Round	2008/09	3,138	3,662	3,662	3,662	3,662
Revised Output costing - Transfer of funds between outputs	2008/09	(9,999)	(9,999)	(9,999)	(9,999)	(9,999)
Road Safety Budget bids 2007	2008/09	157	238	426	426	426
Strengthening Māori Wardens: Enhancing Capacity	2008/09	198	452	602	602	602
Information Technology: Enhanced Security Infrastructure	2008/09	61	139	223	308	308
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	6	6	6	6	6
Replacement of the Police Land Mobile Radio Network	2007/08	222	433	679	720	720
Increase in staff	2006/07	13,688	15,922	17,905	18,206	18,443
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
Total		12,390	16,024	18,999	19,436	19,730

Investigations (M51)

Scope of Appropriation

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

Expenses and Revenue

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	372,808	372,808	383,058
Revenue from Crown	370,038	370,038	380,288
Revenue from Other	2,770	2,770	2,770

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round
- replacing the Police land mobile network
- implementing taser
- reducing the waiting time in Auckland criminal courts
- savings through line by line review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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: Public place violence offences per 10,000 population	120	140	140
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	195,000 to 200,000	195,000 to 200,000
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 family violence death review investigations undertaken and completed	-	-	30
Number of Family Violence Death Reviews commenced within 7 days of an event occurring and completed within 60 days	-	-	30
Percentage of family violence repeats in a year as defined by: i. All ethnicities ii. Māori iii. Pacific Peoples iv. Caucasians	-	-	i. 49% ii. 58% iii. 46% iv. 51%
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	10,500 to 11,500	10,500 to 11,500
Number of identifications from scene of crime fingerprints	-	-	2,000 to 2,500
Number of identifications from scene of crime DNA samples	1,500 to 2,500	1,500 to 2,500	2,000 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%	90%	90%
Time taken to attend 97% of burglaries	-	-	57 hours
Percentage of homicide offences resolved versus homicide offences recorded	90%	90%	90%

Performance Measures	2008/09		2009/10
	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 multi-agency taskforce operations commenced by OFCANZ	-	-	Benchmark to be established in 2009/10
Number of multi-agency taskforce operations concluded by OFCANZ	-	-	Benchmark to be established
Number of non-criminal investigations relating to: Recorded incidents involving persons with mental illness	7,500 to 8,000	9,000 to 9,500	9,000 to 9,500
Number of non-criminal investigations relating to: Reports of sudden deaths	5,600 to 5,900	4,500 to 5,500	4,500 to 5,500
Number of non-criminal investigations relating to: Reports of missing persons	16,000 to 17,000	14,000 to 15,000	14,000 to 15,000
Number of complaints upheld under this output	Fewer than 3	Fewer than 3	Fewer than 3

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings through Line by line review	2009/10	-	(3,949)	(1,529)	(1,529)	(1,529)
Taser Implementation	2009/10	-	1,490	343	343	522
Reduce the waiting time in Auckland criminal courts	2009/10	-	1,350	1,190	1,230	1,274
Contribution to Identity Verification Service	2009/10	-	(159)	-	-	-
2008 Wage Round	2008/09	11,307	13,158	13,158	13,158	13,158
Revised output costing - Transfer of funds between outputs	2008/09	7,649	7,649	7,649	7,649	7,649
Road Safety Budget Bids 2007	2008/09	517	782	1,397	1,397	1,397
Information Technology: Enhanced Security	2008/09	199	400	641	884	884
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	19	19	19	19	19
Replacement of the Police Land Mobile Radio Network	2007/08	728	1,423	2,230	2,366	2,366
Increase in staff	2005/06	46,642	55,123	63,379	64,585	65,514
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
Total		69,032	79,257	90,448	92,073	93,225

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	409,665	409,665	416,395
Revenue from Crown	406,149	406,149	412,879
Revenue from Other	3,516	3,516	3,516

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round
- replacing the Police land mobile Network
- implementing taser
- reducing the waiting time in Auckland criminal courts
- savings through line by line review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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 2007/08	Result equal to or better than 2007/08	Result equal to or better than 2008/09
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	280,000 to 300,000	280,000 to 300,000
Number of unique Priority One (P1) events created	100,000 to 150,000	100,000 to 150,000	100,000 to 150,000
Time taken for Police to arrive at 90% of P1 emergency events in urban policing areas	-	-	25 minutes
Time taken for Police to arrive at 90% of P1 emergency events in rural policing areas	-	-	40 minutes

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings through Line by Line review	2008/09	-	(4,251)	(1,646)	(1,646)	(1,646)
Taser Implementation	2008/09	-	1,603	369	369	561
Reduce the waiting time in Auckland criminal courts	2008/09	-	1,454	1,281	1,324	1,371
Contribution to Identity Verification Service	2008/09	-	(177)	-	-	-
2008 Wage Round	2008/09	12,292	14,306	14,306	14,306	14,306
Revised Output costing - Transfer of funds between outputs	2008/09	980	980	980	980	980
Road Safety Budget Bids 2007	2008/09	568	862	1,537	1,537	1,537
Information Technology: Enhanced Security Infrastructure	2008/09	258	513	824	1,133	1,133
CYPF Act 1989, Amendment Bill (No.6)	2008/09	21	21	21	21	21
Replacement of the Police Land Mobile Radio Network	2007/08	801	1,566	2,457	2,605	2,605
National Assistance Centre	2007/08	3,691	3,691	3,691	3,691	3,691
Increase in staff	2005/06	53,396	62,577	71,456	72,740	73,741
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
Total		84,669	95,807	107,938	109,722	110,962

Policy Advice and Ministerial Servicing (M51)

Scope of Appropriation

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,035	3,035	3,077
Revenue from Crown	3,021	3,021	3,063
Revenue from Other	14	14	14

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round
- reducing the waiting time in Auckland criminal courts.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Police Advice is provided in accordance with the work programme agreed with the Minister (Policy)	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"> • Purpose • Logic • Accuracy • Options • Consultation • Practicality • Presentation 	100%	100%	100%
The Commissioner is satisfied with policy advice in that it conforms to the following characteristics: <ul style="list-style-type: none"> • the policy draws on operational experience • the policy reflects a well consulted process • the policy properly translates into operational instructions 	Yes	Yes	Yes
Number of items of Ministerial correspondence referred to the Police for draft reply	400 to 600	550 to 850	550 to 850
Number of Parliamentary Questions referred to the Police for draft response	1,100 to 1,300	660 to 1,200	660 to 1,200
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Reduce the waiting time in Auckland criminal courts	2009/10	-	14	12	12	13
Contribution to Identity Verification Service	2009/10	-	(1)	-	-	-
2008 wage Round	2008/09	92	107	107	107	107
Revised output Costing - Transfer of funds between outputs	2008/09	934	934	934	934	934
Road Safety Budget Bids 2007	2008/09	3	4	8	8	8
Information Technology: Enhanced Security Infrastructure	2008/09	2	5	8	10	10
Replacement of the Police Land Mobile Radio Network	2007/08	4	8	12	13	13
Increase in staff	2006/07	314	320	324	459	445
Holidays Act 2003	2005/06	6	6	6	6	6
Total		1,355	1,397	1,411	1,549	1,550

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	286,085	286,085	284,473
Revenue from Crown	282,908	282,908	282,071
Revenue from Other	3,177	3,177	2,402

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round
- replacing the Police land mobile network
- Budget 2007 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
- reducing the waiting time in Auckland criminal courts
- implementing taser
- savings through line by line review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	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
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	86,000	86,000
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"> • Speed control • Drinking or drugged driver control • Restraint device control • Careless/dangerous driving • High-risk drivers 	100%	100%	100%

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
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 New Zealand Transport Agency: • Fatal crashes	330 to 370	370 to 400	370 to 400
Number of crashes attended and reported to New Zealand Transport Agency: • 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 New Zealand Transport Agency: • Minor injury crashes	8,000 to 9,000	9,000 to 10,000	9,000 to 10,000
Number of crashes attended and reported to New Zealand Transport Agency: • Non-injury crashes	26,000 to 29,000	29,000 to 32,000	29,000 to 32,000
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	30,000 to 40,000	30,000 to 40,000
Time taken for Police to arrive at 90% of P1 traffic emergency events in urban policing areas	Benchmark to be established in 2008/09	25 minutes	25 minutes
Time taken for police to arrive at 90% of P1 traffic emergency events in rural policing areas	Benchmark to be established in 2008/09	40 minutes	40 minutes
Number of traffic prosecutions	80,000	80,000 to 90,000	80,000 to 90,000
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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings through Line by Line review	2009/10	-	(2,917)	(1,130)	(1,130)	(1,130)
Taser Implementation	2009/10	-	1,101	254	254	386
Reduce the waiting time in Auckland criminal courts	2009/10	-	998	879	909	941
Contribution to Identity Verification Service	2009/10	-	(123)	-	-	-
2008 Wage Round	2008/09	8,517	9,828	9,828	9,828	9,828
Revised Output Costing - Transfer of funds between Outputs	2008/09	84	84	84	84	84
Lower Breath/Blood Alcohol Limit	2008/09	844	686	686	686	686
Driver Drug Blood Testing	2008/09	650	650	650	650	650
Speed Camera Expansion	2008/09	1,102	1,586	1,627	1,670	1,670

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Operator Rating System	2008/09	468	303	303	303	303
Road Policing Intel Analysts	2008/09	521	641	664	688	688
Community Initiatives	2008/09	800	800	800	800	800
Road Safety 2007 Budget Bids	2007/08	2,288	1,880	2,020	2,020	2,020
Increase in staff	2007/08	8,195	8,534	9,276	9,419	9,419
Replacement of the Police Land Mobile Radio Network	2007/08	559	1,092	1,712	1,816	1,816
Car as a Police Station	2006/07	1,342	1,882	1,882	1,882	1,882
Commercial Vehicle Investigation Unit	2006/07	2,013	2,064	2,064	2,064	2,064
Crash Attendance and Investigation	2006/07	4,545	4,869	4,869	4,869	4,869
Police Infringement Bureau system upgrade	2006/07	947	952	952	952	952
Rural Patrols	2006/07	1,994	2,055	2,055	2,055	2,055
Urban Arterial	2006/07	362	375	375	375	375
Digital Camera Replacement	2006/07	884	884	884	884	884
Electronic Ticketing	2006/07	597	698	698	698	698
Holidays Act 2003	2005/06	1,080	1,080	1,080	1,080	1,080
Total		37,792	40,002	42,512	42,856	43,020

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	99,112	99,194	92,776
Revenue from Crown	81,056	81,056	80,931
Revenue from Other	18,056	18,138	11,845

Reasons for Change in Appropriation

The change provides for:

- increasing staff
- meeting the 2008 wage round

- reducing the waiting time in Auckland criminal courts
- extending deployment to the Solomon Islands
- savings through the line by line review.

Output Performance Measures and Standards

Performance Measures	2008/09		2009/10
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Number of bail curfew checks recorded	250,000 to 300,000	160,000 to 180,000	160,000 to 180,000
Number of bail/ parole breaches of curfew detected	12,000 to 14,000	16,000 to 18,000	16,000 to 18,000
Number of Public Demonstration operations where an operation order has been prepared	Benchmark to be established in 2008/09	70 - 110	70 - 110
Number of Public event operations where an operation order has been prepared	Benchmark to be established in 2008/09	480 - 520	480 - 520
Number of personal (VIP) security operations where an operation order has been prepared	Benchmark to be established in 2008/09.	100 - 140	100 - 140
Number of complaints upheld under this output	Fewer than 5	Fewer than 5	Fewer than 5
Number of persons deployed annually	85	85	85
Number of capacity building programmes and projects planned annually	10	10	10

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Savings through Line by Line review	2009/10	-	(1,037)	(402)	(402)	(402)
Taser Implementation	2009/10	-	392	90	90	137
Reduce the waiting time in Auckland criminal courts	2009/10	-	354	312	323	334
Contribution to Identity Verification Service	2009/10	-	(48)	-	-	-
Pitcairn Island Community Policing	2008/09	100	100	-	-	-
2008 wage Round	2008/09	2,753	2,882	2,882	2,882	2,882
Support to Cook Islands National Police	2008/09	620	668	-	-	-
Deployment to Tonga	2008/09	1,448	-	-	-	-
Revised Output Costing - Transfer of funds between outputs	2008/09	(19,092)	(19,092)	(19,092)	(19,092)	(19,092)
CYPF Act 1989, Amendment Bill (No.6) Information Technology	2008/09	6	6	6	6	6
Information Technology: Enhanced Security Infrastructure	2008/09	50	101	162	223	223
Special Training to Indonesian Police & Community Policing of Papua province	2008/09	478	65	-	-	-
Solomon Islands Deployment	2007/08	5,429	5,429	1,358	-	-
Deployment on UNMIT to Timor-Leste	2007/08	3,915	994	-	-	-

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Replacement of the Police Land Mobile Radio Network	2007/08	233	455	713	757	757
Afghanistan Police Assistance	2006/07	770	770	770	770	770
Increase in staff	2005/06	12,820	15,226	17,396	17,713	17,958
Pacific Island Chiefs of Police	2005/06	552	552	552	552	552
Deployment to Bougainville: Papua New Guinea	2005/06	2,692	1,400	1,400	1,400	1,400
Pacific People Domestic Violence	2005/06	1,000	1,000	1,000	1,000	1,000
Niue Police Assistance	2005/06	186	120	120	120	120
Holidays Act 2003	2005/06	352	352	352	352	352
Total		14,312	10,689	7,619	6,694	6,997

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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	10	10

Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	3,000	3,000	4,000

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

	2008/09		2009/10
	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	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Telecommunications (Interception Capability) Act obligations	2007/08	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

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

Policy Initiatives

Policy Initiative	Year of First Impact	2008/09 Budgeted \$000	2009/10 Budget \$000	2010/11 Estimated \$000	2011/12 Estimated \$000	2012/13 Estimated \$000
Contribution to United Nations Drug Control Programme	2005/06	100	100	100	100	100

Part 6 - Details and Expected Results for Capital Expenditure

Part 6.1 - Departmental Capital Expenditure

New Zealand Police - Capital Expenditure PLA (M51)

Scope of Appropriation

This appropriation is limited to the purchase or development of assets by and for the use of the New Zealand Police, as authorised by section 24(1) of the Public Finance Act 1989.

Capital Expenditure

	2008/09		2009/10
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	121,400	125,775	109,600
Intangibles	5,000	625	2,000
Other	-	-	-
Total Appropriation	126,400	126,400	111,600

Reasons for Change in Appropriation

Forecast capital expenditure for 2009/10 is lower than 2008/09 as a number of significant property developments Gisborne Station, Whangarei and Manukau Hub - stage 2 have been completed.