

# *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

The Minister of Police is responsible for appropriations in the Vote for the 2013/14 financial year covering the following:

- a total of \$3.154 million (0.21% of the Vote) for Policy Advice and Ministerial Services - MCOA
- a total of \$152.568 million (10.26% of the Vote) for General Crime Prevention Services
- a total of \$144.307 million (9.70% of the Vote) for Specific Crime Prevention Services and Maintenance of Public Order
- a total of \$387.768 million (26.06% of the Vote) for Police Primary Response Management
- a total of \$371.357 million (24.96% of the Vote) for Investigations
- a total of \$122.048 million (8.20% of the Vote) for Case Resolution and Support to Judicial Process
- a total of \$306.667 million (20.61% of the Vote) for Road Safety Programme, and
- a total of \$100,000 in non-departmental appropriations for a contribution to the United Nations Drug Control Programme.

The Department expects to collect a total of \$71.300 million of Crown revenue in 2013/14, largely arising from traffic infringement fees. These are collected on an agency basis for the Crown.

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

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

### Government Priorities and Outcomes - Links to Appropriations

Government Priorities	Government Outcomes	Appropriations
<p><b>Delivering better public services</b></p> <ul style="list-style-type: none"> <li>• <b>Reducing crime:</b> <ul style="list-style-type: none"> <li>• Reduce the rates of total crime, violent crime and youth crime</li> </ul> </li> <li>• <b>Supporting vulnerable children:</b> <ul style="list-style-type: none"> <li>• Reduce the number of assaults on children</li> <li>• <b>Improving interaction with government</b></li> </ul> </li> </ul> <p><b>Responsibly managing the Government's finances</b></p> <ul style="list-style-type: none"> <li>• Managing within current funding levels</li> </ul> <p><b>Building a more competitive and productive economy</b></p> <ul style="list-style-type: none"> <li>• Preventing corruption, fraud, organised crime and money laundering</li> <li>• Keeping the road network safe and flowing freely</li> </ul> <p><b>Rebuilding Christchurch</b></p> <ul style="list-style-type: none"> <li>• Creating a public safety hub in Christchurch with other agencies</li> </ul>	<p>Confident, safe and secure communities</p> <p>Less actual crime and road trauma, fewer victims</p>	<ul style="list-style-type: none"> <li>• Case Resolution and Support to Judicial process</li> <li>• General Crime Prevention Services</li> <li>• Investigations</li> <li>• Police Primary Response Management</li> <li>• Policy Advice and Ministerial Services</li> <li>• Road Safety Programme</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> </ul>

## Part 1.3 - Trends in the Vote

### Summary of Financial Activity

	2008/09	2009/10	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
	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	1,369,441	1,415,392	1,469,075	1,471,432	1,483,968	1,483,968	1,487,869	-	1,487,869	1,467,733	1,468,404	1,464,048
Benefits and Other Unrequited Expenses	-	-	-	-	-	-	N/A	-	-	-	-	-
Borrowing Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	3,100	4,102	1,857	100	110	110	10	100	110	110	110	110
Capital Expenditure	115,775	91,018	82,468	85,245	137,400	137,400	97,700	-	97,700	103,400	105,900	90,200
Intelligence and Security Department Expenses and Capital Expenditure	-	-	-	-	-	-	-	N/A	-	-	-	-
<b>Total Appropriations</b>	<b>1,488,316</b>	<b>1,510,512</b>	<b>1,553,400</b>	<b>1,556,777</b>	<b>1,621,478</b>	<b>1,621,478</b>	<b>1,585,579</b>	<b>100</b>	<b>1,585,679</b>	<b>1,571,243</b>	<b>1,574,414</b>	<b>1,554,358</b>
<b>Crown Revenue and Capital Receipts</b>												
Tax Revenue	-	-	-	-	-	-	N/A	-	-	-	-	-
Non-Tax Revenue	86,461	81,802	88,824	88,183	71,300	71,300	N/A	71,300	71,300	71,300	71,300	71,300
Capital Receipts	-	-	-	-	-	-	N/A	-	-	-	-	-
<b>Total Crown Revenue and Capital Receipts</b>	<b>86,461</b>	<b>81,802</b>	<b>88,824</b>	<b>88,183</b>	<b>71,300</b>	<b>71,300</b>	<b>N/A</b>	<b>71,300</b>	<b>71,300</b>	<b>71,300</b>	<b>71,300</b>	<b>71,300</b>

## New Policy Initiatives

Policy Initiative	Appropriation	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
Criminal Procedure Act 2011 - Implementation Plan (Reform and Modernisation) DOM Min (11) 18/2 and CAB Min (11) 37/7	<b>Case Resolution and Support to Judicial Process</b> Departmental Expenses	(685)	2,447	2,435	4,356	-
NZ Police deployment to the Solomon Islands - continuation to 30 September 2014	<b>Specific Crime Prevention Services and Maintenance of Public Order</b> Departmental Expenses	2,750	5,000	1,250	-	-
Afghanistan Policing Assistance Mission Completed	<b>Specific Crime Prevention Services and Maintenance of Public Order</b> Departmental Expenses	(385)	(770)	(770)	(770)	(770)
NZ support to United Nations Mission to Timor-Leste (UNMIT) - July to December 2012	<b>Specific Crime Prevention Services and Maintenance of Public Order</b> Departmental Expenses	1,874	-	-	-	-
Extending Social Sector Trials beyond February 2013	<b>General Crime Prevention Services</b> Departmental Expenses	(60)	(12)			
	<b>Total Departmental Expenses</b>	3,494	6,665	2,915	3,586	(770)

## Analysis of Significant Trends

Departmental Output Expenses will reduce by \$19.920 million between 2012/13 and 2016/17.

Revenue Crown decreases over this period by \$10.019 million mainly owing to:

- cessation of Justice Sector funding allocated in 2012/13 and 2013/14 for the reorganisation of the human resources and finance functions
- a one-off increase in the 2012/13 funding from the retention of the 2011/12 underspend resulting from tight financial management, with the largest area of savings from electing not to fill non-constabulary staff vacancies and a series of smaller operating cost savings, and
- cessation of funding for the implementation of the Criminal Procedure Act 2011 and Criminal Investigations (Bodily Samples) Amendment Act 2009 owing to the completion of the projects.

Revenue Other decreases over this period by \$9.901 million owing to a reduction in funding for deployments to Solomon Islands, Bougainville, UNMIT and Afghanistan. Continuation of funding for the deployments is subject to ongoing review.

Over the last five years increased funding to Vote Police has largely been directed to:

- additional police staff
- 2008 and 2009 wage settlements
- additional capital charge for the revaluation of land and buildings in June 2009 and the increase in the capital charge rate from 7.5% to 8%

- Road Safety Programme initiatives, including Police Infringement Bureau system upgrade, driver blood testing, expansion of speed camera, community initiatives and road policing intel analysts, and
- Implementing the Criminal Investigations (Bodily Samples) Amendment Act 2009.

### *Capital Injection*

2013/14 has no new initiatives and no additional capital contribution.

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

- developing infrastructure to support increased staff numbers
- implementing a digital radio network in Auckland, Wellington and Canterbury
- enhancing Police security infrastructure
- 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, portable scales, automatic number plate recognition and e-ticketing devices
- infrastructure to reduce the waiting time in Auckland criminal courts, and
- Electronic Operating Model Phase one: Police charges and Judicial decisions.

## 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
<b>Outcome</b> - Less actual crime and road trauma, fewer victims	
<b>Priority</b> - less crime:	
<b>Impact</b> - Less harm from crime and anti-social behaviour	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> <li>• Police Primary Response Management</li> <li>• Investigations</li> <li>• Case Resolution and Support to Judicial Process</li> </ul>
<b>Impact</b> - Rate of increase in demand on the criminal justice system is abated	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> <li>• Investigations</li> <li>• Case Resolution and Support to Judicial Process</li> </ul>
<b>Priority</b> - improved road safety:	
<b>Impact</b> - Less harm from crashes	<ul style="list-style-type: none"> <li>• Police Primary Response Management</li> <li>• Road Safety Programme</li> </ul>
<b>Priority</b> - protected communities	
<b>Impact</b> - Vulnerable people are protected and safe (ie, fewer victims and repeat victims)	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> <li>• Police Primary Response Management</li> </ul>
<b>Impact</b> - New Zealand seen as a safe and secure place in which to live, visit, and conduct business	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> </ul>
<b>Outcome</b> - Confident, safe and secure communities	
<b>Priority</b> - more valued services:	
<b>Impact</b> - Confidence in the Police maintained, and fear of crime and crashes reduced	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> </ul>
<b>Impact</b> - The public, especially victims of crime, express satisfaction with police service	<ul style="list-style-type: none"> <li>• General Crime Prevention Services</li> <li>• Specific Crime Prevention Services and Maintenance of Public Order</li> <li>• Police Primary Response Management</li> </ul>

For further information on the intended impacts, outcomes and objectives of the departmental output expense appropriations please see the Statement of Intent for New Zealand Police.

## 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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	121,567	121,567	122,048
Revenue from Crown	120,509	120,509	120,990
Revenue from Other	1,058	1,058	1,058

### *Reasons for Change in Appropriation*

This appropriation increases by \$481,000 in 2013/14 owing to an expense transfer from 2012/13 to 2014/15 of the Criminal Procedure Act 2011 Implementation funding to better align the appropriation with the commencement date of the Act.

### *Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Criminal Case Resolution</b>			
<i>Quantity:</i>			
Number of cases prosecuted	130,000 to 140,000	120,000	117,000 to 127,000
<i>Quality:</i>			
Percentage of files with victim impact statements, where the statement is not older than 28 days when it is required for sentencing	85%	85%	85%
Percentage of judge alone trials that do not proceed on the date agreed between Police and the Courts, for reasons that are the responsibility of Police	Less than 3%	3%	Less than 3%
Percentage of cases resolved by prosecution that are withdrawn/ dismissed at defended hearing (judge alone trial) due to Police providing insufficient evidence	6%	8%	6%
Percentage of independently surveyed District Court Judges who express satisfaction with the overall performance of Police prosecutors	Result equal to or better than 2011/12	79%	Result equal to or better than 2012/13
Percentage of children and young people referred to Family Group Conference that have had their risks and needs screened with the Youth Offender Risk Screening Tool	95% to 100%	90%	95% to 100%



Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Timeliness:</i>			
Percentage of Controlled Purchase Operations breaches detected that resulted in an application for suspension or cancellation of Liquor License within one month	80%	60%	80%
<b>Execution of Court Summonses, Warrants and Orders</b>			
<i>Quantity:</i>			
Number of Court documents executed	New measure for 2013/14	New measure for 2013/14	75,000 to 80,000
<b>Custody and Escort Services</b>			
<i>Quantity:</i>			
Number of escapes from Police custody	Nil	1	Nil
Number of deaths in Police custody	Nil	Nil	Nil
<b>Contextual information: estimated demand</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
Number of family violence investigations that involve offences	37,156	40,000	35,000 to 45,000
Number of youth apprehensions dealt with through Family Group Conference	1,800 to 2,000	1,800	1,800 to 2,000
Percentage of youth apprehensions dealt with through Family Group Conference	5% to 10%	5%	5% to 10%
Number of youth apprehensions resulting in warnings	10,500 to 11,500	10,000	10,500 to 11,500
Percentage of youth apprehensions resulting in warnings	15% to 25%	25%	15% to 25%
Number of diversions (successfully completed)	6,000 to 8,000	6,000	5,000 to 7,000
Number of prisoners held	170,000 to 175,000	170,000	170,000 to 175,000
Number of Electronic Monitoring bail applications assessed	1,300 to 1,600	484	1,600 to 2,000
Number of electronically Monitored bailees	500 to 600	600	600 to 700

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Criminal Procedure Act 2011 Implementation Plan	2012/13	(685)	2,447	2,435	4,356	-
Electronic Operating Model Phase 1: Police Charges and Judicial Decisions	2012/13	289	221	221	221	221
Criminal Procedure (Reform and Modernisation) Bill	2011/12	2,659	693	-	-	-
Criminal Investigations (Bodily Samples) Amendment Act 2009	2010/11	867	885	885	885	885
Reduction in the waiting time in Auckland criminal courts	2009/10	334	334	334	334	334
<b>Total</b>		<b>3,464</b>	<b>4,580</b>	<b>3,875</b>	<b>5,796</b>	<b>1,440</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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	153,963	153,963	152,568
Revenue from Crown	151,274	151,274	149,879
Revenue from Other	2,689	2,689	2,689

### Reasons for Change in Appropriation

This appropriation decreases by \$1.395 million in 2013/14 owing to a one-off increase in the 2012/13 funding from the retention of the 2011/12 underspend resulting from tight financial management, with the largest area of savings from electing not to fill non-constabulary staff vacancies and a series of smaller operating cost savings.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Community Responsiveness</b>			
<i>Quality:</i>			
Percentage of the public who agree Police are responsive to the needs of the community	78%	78%	78% to 80%
Percentage of the public who agree Police are involved in community activities	68%	69%	68% to 70%
<b>Youth Services</b>			
<i>Quantity:</i>			
Percentage of primary schools receiving crime prevention Police Education	70% to 90%	90%	70% to 90%
Percentage of secondary schools receiving crime prevention Police Education	70% to 90%	85%	70% to 90%
Number of youth apprehensions dealt with through alternative actions	18,000 to 22,000	20,000	18,000 to 22,000
<b>Vetting Services</b>			
<i>Quality:</i>			
Percentage of vetting requests processed within agreed timeframes: priority applications	New information for 2013/14	New information for 2013/14	100%
Percentage of vetting requests processed within agreed timeframes: general applications	New information for 2013/14	New information for 2013/14	90%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Firearms Licensing</b>			
<i>Quantity:</i>			
Number of firearms licenses revoked	400 to 600	580	400 to 600
<i>Timeliness:</i>			
Number of days taken to process 90% of firearms license applications	30 days	40 days	30 days
Percentage of firearms license applications processed within 30 days	90%	80%	90%
Average number of days to follow-up with expired firearms license holders to ensure appropriate disposal or removal of firearms	60 days	60 days	60 days
<b>Contextual information: estimated demand</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
<b>Youth Services</b>			
Number of primary schools receiving crime prevention Police Education	1,600 to 2,000	1,600	1,600 to 2,000
Number of secondary schools receiving crime prevention Police Education	380 to 480	400	380 to 480
Number of youth apprehensions dealt with through alternative actions by ethnicity:			
i. Māori	New information for 2012/13	8,000	8,000 to 9,000
ii. Pacific Peoples	New information for 2012/13	1,000	1,000 to 1,500
iii. Caucasian	New information for 2012/13	5,000	5,000 to 6,000
iv. Other	New information for 2012/13	500	500 to 600
Percentage of youth apprehensions dealt with through alternative actions	45% to 50%	50%	45% to 50%
<b>Vetting Services</b>			
Number of vetting requests processed within agreed timeframes: priority applications	65,000 to 75,000	50,000	45,000 to 60,000
Number of vetting requests processed within agreed timeframes: general applications	355,000 to 375,000	380,000	375,000 to 400,000
<b>Firearms Licensing</b>			
Number of applications for firearms licenses processed	11,000 to 15,000	18,000	20,000 to 24,000
Number of prosecutions that relate to offences involving firearms (excluding administrative offences under the Arms Act)	1,589	1,500	1,500 to 1,700
Number of firearms license holders	232,000	240,000	236,000 to 239,000

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Extending Social Sector Trials beyond February 2013	2012/13	(60)	(12)	-	-	-
Transfer from Ministry of Social Development for Fresh Start for Young People Implementation Plan	2009/10	2,525	2,525	2,525	2,525	2,525
Reduction in the waiting time in Auckland criminal courts	2009/10	325	325	325	325	325
<b>Total</b>		<b>2,790</b>	<b>2,838</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>

### **Investigations (M51)**

#### *Scope of Appropriation*

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

#### *Expenses and Revenue*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	376,404	376,404	371,357
Revenue from Crown	373,768	373,768	368,721
Revenue from Other	2,636	2,636	2,636

#### *Reasons for Change in Appropriation*

This appropriation reduces by \$5.047 million in 2013/14 owing to:

- a one-off increase in the 2012/13 funding from the retention of the 2011/12 underspend resulting from tight financial management, with the largest area of savings from electing not to fill non-constabulary staff vacancies and a series of smaller operating cost savings, and
- a one-off increase in 2012/13 owing to an expense transfer from 2011/12 for Criminal Investigations (Bodily Samples) Amendment Act 2009 which aligned funding with actual sampling activity.

## Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Criminal Investigations</b>			
<i>Quality:</i>			
Case resolution rate:			
• Mandatory	90%	90%	90%
• Critical	80%	83%	80%
• Priority	80%	85%	80%
• Volume	45%	40%	45%
<i>Timeliness:</i>			
Active cases that are more than one year old:			
• Mandatory	60%	70%	60%
• Critical	30%	35%	30%
• Priority	25%	30%	25%
• Volume	20%	20%	20%
Percentage of cases assessed and assigned for investigation within 30 days of initial reporting:			
• Mandatory	95%	96%	95%
• Critical	90%	89%	90%
• Priority	80%	84%	80%
• Volume	70%	78%	70%
Percentage of cases resolved within 90 days of coming to Police attention:			
• Mandatory	65%	65%	65%
• Critical	68%	68%	68%
• Priority	82%	82%	82%
• Volume	30%	30%	30%
Percentage of active investigation cases reviewed within 90 days of commencing investigation:			
• Mandatory	95%	50%	95%
• Critical	95%	75%	95%
• Priority	95%	65%	95%
• Volume	95%	65%	95%
Average time to close a case:			
• Mandatory	Better than or equal to 2011/12	1,755 days	Better than or equal to 2012/13
• Critical	Better than or equal to 2011/12	545 days	Better than or equal to 2012/13
• Priority	Better than or equal to 2011/12	311 days	Better than or equal to 2012/13
• Volume	Better than or equal to 2011/12	228 days	Better than or equal to 2012/13

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Other Investigations - additional measures</b>			
<i>Quantity:</i>			
Number of multi-agency operations commenced by Organised and Financial Crime Agency New Zealand (OFCANZ)	2	11	10 to 12
Number of organised criminal networks / enterprises disrupted by OFCANZ	2	11	10 to 12
Number of family violence investigations undertaken	88,860	80,000	80,000 to 90,000
<i>Quality:</i>			
Percentage of Victim Support Offices surveyed that are satisfied with the Police provision of services in relation to initial response and criminal investigation (per the Police victim support Memorandum of Understanding)	100%	100%	100%
Percentage of recorded homicide offences resolved:			
Homicide	90%	90%	90%
Dwelling Burglary	15%	15%	15%
Vehicle Theft (including unlawful taking and conversion)	19%	20%	19%
Assault	83%	75%	80%
<i>Timeliness:</i>			
Percentage of people who have reported offences that are advised of results or updated on the investigation within 21 days of reporting that offence	90%	87%	90%
<b>Other Investigations</b>			
<i>Quality:</i>			
Percentage of Police Conduct Investigations that met Independent Police Conduct Authority(IPCA) standards, as independently audited by the IPCA	100%	100%	100%
<b>Contextual information: estimated demand</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
<b>Criminal Investigations</b>			
Number of fingerprints taken from persons arrested or summoned by Police	70,000 to 80,000	70,000	70,000 to 80,000
Number of finger prints taken from crime scenes and submitted for analysis	23,000 to 27,000	27,000	23,000 to 27,000
Number of identifications from scene of crime:			
Fingerprints	6,700 to 7,200	7,000	6,700 to 7,200
DNA samples	1,500 to 2,000	2,000	1,500 to 2,000
Number of DNA databank samples obtained	15,000 to 17,000	17,000	15,000 to 17,000
Number of samples obtained from crime scenes that were analysed for DNA	6,500 to 7,000	7,000	6,500 to 7,000
Number of family violence investigations that do not involve offences	51,704	40,000	40,000 to 50,000
<b>Other Investigations</b>			
Number of non-criminal investigations relating to:			
Reports of missing persons	17,000 to 19,000	17,000	17,000 to 19,000
Persons with mental health illness	11,000 to 13,000	12,000	11,000 to 13,000
Reports of sudden death	5,500 to 6,500	5,500	5,500 to 6,500

## Current and Past Policy Initiatives

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Criminal Investigations (Bodily Samples) Amendment Act 2009	2010/11	2,267	899	899	899	899
Anti-Money Laundering and Countering Financing of Terrorism Bill	2009/10	1,233	1,233	1,233	1,233	1,233
Taser Implementation	2009/10	522	522	522	522	522
Reduction in the waiting time in Auckland criminal courts	2009/10	1,274	1,274	1,274	1,274	1,274
Total		5,296	3,928	3,928	3,928	3,928

## 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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	391,287	391,287	387,768
Revenue from Crown	387,897	387,897	384,378
Revenue from Other	3,390	3,390	3,390

### Reasons for Change in Appropriation

This appropriation reduces by \$3.519 million owing to a one-off increase in the 2012/13 funding from the retention of the 2011/12 underspend resulting from tight financial management, with the largest area of savings from electing not to fill non-constabulary staff vacancies and a series of smaller operating cost savings.

### Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Communications</b>			
<i>Quality:</i>			
Percentage of randomly surveyed callers who expressed satisfaction with the Communications Centres response to calls	Result equal to or better than 2011/12 (83%)	83%	Result equal to or better than 2012/13

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<i>Timeliness:</i>			
Percentage of 111 calls answered within 10 seconds of being presented	90%	90%	90%
Percentage of non-emergency calls answered within 30 seconds of being presented	80%	82%	80%
<b>Police Response to Incidents and Emergencies</b>			
<i>Quantity:</i>			
Number of Police Safety orders	8,500	10,000	10,000 to 12,000
<i>Timeliness:</i>			
Median response time to emergency events in urban policing areas	8 minutes to 9 minutes	8 minutes	8 minutes to 9 minutes
Median response time to emergency events in rural policing areas	12 minutes to 14 minutes	12 minutes	12 minutes to 14 minutes
<b>Contextual information: estimated demand</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
<b>Communications</b>			
Number of 111 calls presented	700,000 to 800,000	700,000	700,000 to 800,000
Number of non-emergency calls presented (including Crime Reporting Line and 555)	950,000 to 1,050,000	950,000	950,000 to 1,050,000
Total number of events dispatched	1,800,000 to 2,000,000	2,000,000	1,800,000 to 2,000,000
Number of 'emergency' (Priority 1) events despatched	150,000 to 170,000	150,000	150,000 to 170,000
<b>Police Response to Incidents and Emergencies</b>			
Number of breaches of Police Safety Orders	500	600	600 to 700
Number of Search and Rescue events: Land	700 to 900	800	700 to 900
Number of Search and Rescue events: Water	1,500 to 1,700	1,300	1,300 to 1,500
Number of non-emergency events responded to	Result equal to or better than 2011/12	2,200,000	1,800,000 to 2,200,000

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Taser Implementation	2009/10	561	561	561	561	561
Reduction in the waiting time in Auckland criminal courts	2009/10	1,371	1,371	1,371	1,371	1,371
Total		1,932	1,932	1,932	1,932	1,932



## Policy Advice and Ministerial Services MCOA (M51)

### *Scope of Appropriation*

#### **Ministerial Services**

This output class is limited to the provision of services to Ministers to enable them to discharge their portfolio (other than policy-making responsibilities).

#### **Policy Advice**

This output class is limited to the provision of policy advice (including second opinion advice and contributions to policy advice led by other agencies) to support decision-making by Ministers on government policy matters.

### *Explanation for Use of Multi-Class Output Expense Appropriation*

The output classes relate to the provision of policy advice and related outputs such as ministerial servicing within Vote Police.

### *Expenses and Revenue*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
<b>Total Appropriation</b>	3,170	3,170	3,154
Ministerial Services	731	731	729
Policy Advice	2,439	2,439	2,425
<b>Revenue from Crown</b>	3,157	3,157	3,141
Ministerial Services	730	730	728
Policy Advice	2,427	2,427	2,413
<b>Revenue from Other</b>	13	13	13
Ministerial Services	1	1	1
Policy Advice	12	12	12

### *Reasons for Change in Appropriation*

This appropriation reduces by \$16,000 owing to a one-off increase in the 2012/13 funding from the retention of the 2011/12 underspend resulting from tight financial management, with the largest area of savings from electing not to fill non-constabulary staff vacancies and a series of smaller operating cost savings.

## Output Performance Measures and Standards

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Policy Advice Services within a Departmental (Multi class output)</b>			
<i>Quantity:</i>			
Number of policy briefings for the Minister	85 to 110	200	190 to 250
Total cost per hour of producing outputs (see note 1)	New measure for 2013/14	New measure for 2013/14	\$70 to \$100
<i>Quality:</i>			
Existing Measure: Quality of policy briefings that the Minister is satisfied with assessed via six monthly survey or other mechanism	Very Satisfied	Very Satisfied	Expired Measure
Replacement indicator: The satisfaction of the Minister of Police with the policy advice service, as per the common satisfaction survey	New Measure for 2013/14	New Measure for 2013/14	80%
Existing Measure: Quality of policy papers demonstrated through independent assessment (once every 2 years)	Very good	Very good	Expired Measure
Replacement Indicator: Technical quality of policy advice papers assessed by a survey with a methodological robustness of 90% (see note 2)	New Measure for 2013/14	New Measure for 2013/14	75%
<i>Timeliness:</i>			
Policy advice is provided in a timely manner, in accordance with the work programme that is agreed with the Minister	At least 95%	100%	At least 95%
<b>Ministerial Services within a Departmental (Multi class output)</b>			
<i>Quantity:</i>			
Number of briefings for the Minister	250 to 350	300	250 to 350
<i>Quality:</i>			
Percentage of items of Ministerial correspondence returned due to errors	Less than 5%	2%	Less than 5%
<i>Timeliness:</i>			
Percentage of draft responses to parliamentary questions provided within specified timeframes	100%	96%	100%
<b>Contextual information: estimated demand</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
Percentage of items of Ministerial correspondence provided within the timeframes specified	90%	98%	90%
Number of items of Ministerial correspondence referred to Police for draft reply	550 to 850	380	350 to 550
Number of parliamentary questions referred to Police for draft response	660 to 1,200	320	350 to 550
Number of Official information Act requests for Minister	20 to 30	20	20 to 30

Note 1 - as part of the transitioning in this new metric, as required by the Treasury, the range reflects an initial estimate based on available information at April 2013.

Note 2 - the higher the robustness score, the stronger the methodological quality of the completed assessment.

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Reduction of waiting time in Auckland criminal courts	2009/10	13	13	13	13	13
Total		13	13	13	13	13

## **Road Safety Programme (M51)**

### *Scope of Appropriation*

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

### *Expenses and Revenue*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	286,667	286,667	306,667
Revenue from Crown	286,667	286,667	306,667
Revenue from Other	-	-	-

### *Reasons for Change in Appropriation*

This appropriation increases by \$20 million in 2013/14 resulting from the retention of a \$10 million underspend from 2012/13 to 2013/14 arising through higher than anticipated attrition rates. The underspend related to Road Policing initiatives developed in conjunction with New Zealand Transport Agency.

### *Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Reduce the Impact of High Risk Drivers</b>			
<i>Quantity:</i>			
Number of enforcement actions taken against high risk drivers per 10,000 population	New measure for 2013/14	New measure for 2013/14	170 to 180

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Increase Safety of Young Drivers</b>			
<i>Quantity:</i>			
Number of secondary school road safety sessions delivered by School Community Officers	7,000	7,000	7,000
Youth related Graduated Drivers Licensing Systems (GDL) offences detected per 10,000 population	New measure for 2013/14	New measure for 2013/14	600 to 800
<b>Increase Safety of Motorcycling</b>			
<i>Quantity:</i>			
Number of enforcement actions taken against motorcyclists relating to bike not to standard (warrant of fitness) per 10,000 population	New measure for 2013/14	New measure for 2013/14	3.5 to 4.5
Motorcycle related GDL Systems offences detected per 10,000 population	New measure for 2013/14	New measure for 2013/14	0.5 to 1.0
Motorcycle related speed offences detected per 10,000 population	New measure for 2013/14	New measure for 2013/14	2.0 to 3.5
<b>Reduce Impact of Alcohol / Drug Impaired Driving</b>			
<i>Quantity:</i>			
Number of breath tests conducted	New measure for 2013/14	New measure for 2013/14	2,700,000
<i>Quality:</i>			
Total alcohol and drug driving offences detected per 10,000 population	New measure for 2013/14	New measure for 2013/14	16 to 16.5
<b>Reduce the Impact of Speed</b>			
<i>Quantity:</i>			
Number of enforcement actions by officers for speed per 10,000 population	New measure for 2013/14	New measure for 2013/14	590 to 635
<b>Increase the use of Restraints</b>			
<i>Quantity:</i>			
Number of enforcement actions for vehicle occupants for not wearing restraints per 10,000 population	New measure for 2013/14	New measure for 2013/14	120 to 135
<b>Improve Safety of Heavy Motor Vehicle Fleet</b>			
<i>Quantity:</i>			
Number of enforcement actions taken for heavy motor vehicles exceeding the speed limit per 10,000 population	New measure for 2013/14	New measure for 2013/14	20 to 30
<i>Quality:</i>			
Percentage of all commercial vehicles combinations stopped by Commercial Vehicle Investigation Unit (CVIU) staff, and for which vehicle inspection reports are completed	100%	100%	100%
<i>Timeliness:</i>			
Percentage of roadside inspection reports for all heavy motor vehicle roadside inspections (levels 3, 5 and 6) that are entered into the NZTA Road Inspection database within 20 working days	100%	100%	100%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Crash Attendance and Reporting</b>			
<i>Timeliness:</i>			
Percentage of all Traffic Crash Reports correctly completed and received by the NZTA within 10 weeks of the crash or within 7 days of completion of file (whichever happens first)	95%	95%	95%
<b>Enforcement of Road and Roadside rules</b>			
<i>Quantity:</i>			
Number of enforcement actions in relation to intersection behaviour and lane compliance per 10,000 population	New measure for 2013/14	New measure for 2013/14	125 to 145
<b>Improve Safety of Light Vehicle Fleet</b>			
<i>Quantity:</i>			
Number of enforcement actions in relation to light vehicle fleet standard requirements (warrant certificate of fitness) per 10,000 population	New measure for 2013/14	New measure for 2013/14	270 to 295
<b>Improve Safe Walking and Cycling</b>			
<i>Quantity:</i>			
Number of primary school road safety sessions delivered by School Community Officers	43,000	43,000	43,000
Number of enforcement actions in relation to cycle helmet non-compliance per 10,000 population	New measure for 2013/14	New measure for 2013/14	20 to 30
<b>Reduce Impact of Fatigue and Distraction</b>			
<i>Quantity:</i>			
Number of enforcement actions for mobile-phone non-compliance per 10,000 population	New measure for 2013/14	New measure for 2013/14	30 to 35
Number of enforcement actions for breaches of work-time and log-book rules	2,000 to 3,000	2,000	2,000 to 3,000
<b>Improve Safety of Older Road Users</b>			
<i>Quantity:</i>			
Number of enforcement actions on road users 75 years and over because of driver behaviour per 10,000 population	New measure for 2013/14	New measure for 2013/14	10 to 20
<b>Traffic Management</b>			
<i>Timeliness:</i>			
Median response time to emergency traffic events in <b>urban</b> policing areas	8 minutes to 9 minutes	8 minutes	8 minutes to 9 minutes
Median response time to emergency traffic events in <b>rural</b> policing areas	12 minutes to 14 minutes	11 minutes	12 minutes to 14 minutes
<b>Contextual information: estimated demand:</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
<b>Traffic Management</b>			
Number of 'emergency' (Priority 1) traffic events dispatched	20,000 to 30,000	25,000	20,000 to 30,000
Number of traffic incidents, blockages and breakdowns attended	100,000 to 120,000	110,000	100,000 to 120,000
Total number of traffic events despatched	130,000 to 150,000	140,000	130,000 to 150,000
Percentage of all vehicles stopped in breach of Road User Charge rules	4% to 6%	5%	4% to 6%

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Crash Attendance and reporting</b>			
Number of crashes reported to the NZTA by severity:			
Fatal crashes	250 to 350	300	250 to 350
Serious injury	1,500 to 2,000	1,800	1,500 to 2,000
Minor injury	7,000 to 8,000	7,500	7,000 to 8,000

### *Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Taser Implementation	2009/10	386	386	386	386	386
Reduction in the waiting time in Auckland criminal courts	2009/10	941	941	941	941	941
Total		1,327	1,327	1,327	1,327	1,327

### **Specific Crime Prevention Services and Maintenance of Public Order (M51)**

#### *Scope of Appropriation*

Delivery of specific crime prevention activities undertaken by Police that target risk areas, including: strategies which focus on reducing repeat victimisation for violence, burglary and vehicle offences; maintaining order at demonstrations and public events; providing security to court staff, witnesses and accused persons; providing security services at domestic airports and for international flights; deploying staff overseas; providing secretarial support to the Pacific Islands Chiefs of Police; and proactive patrolling.

#### *Expenses and Revenue*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	150,910	150,910	144,307
Revenue from Crown	138,422	138,422	136,720
Revenue from Other	12,488	12,488	7,587

#### *Reasons for Change in Appropriation*

This appropriation reduces by \$6.603 million in 2013/14 owing to:

- a one-off increase in the 2012/13 funding from the retention of the 2011/12 underspend resulting from tight financial management, with the largest area of savings from electing not to fill non-constabulary staff vacancies and a series of smaller operating cost savings

- a reduction in New Zealand Aid programme funding for deployments to Bougainville, UNMIT and the Tonga Police Development project, with continuation subject to further agreements, and
- completion of the Afghanistan Policing Assistance Mission.

### *Output Performance Measures and Standards*

Performance Measures	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
<b>Directed Patrols</b>			
<i>Quantity:</i>			
Number of bail checks	350,000 to 400,000	350,000	350,000 to 400,000
Number of Vehicle Stops	420,000 to 450,000	550,000	550,000 to 600,000
Number of Licensed Premises checks	30,000 to 36,000	40,000	35,000 to 45,000
<i>Quality:</i>			
Percentage of Licensed Premises checks at 'risk times and locations'	20% to 25%	24%	20% to 25%
Number of Controlled Purchase Operations (CPO) at off-license premises and at at-risk on-license premises.	New measure	3,000	3,000
<b>Maintenance of Order</b>			
<i>Quantity:</i>			
Number of foot patrols	50,000 to 55,000	70,000	70,000 to 80,000
<b>Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police</b>			
<i>Quantity:</i>			
Number of annual work plans and projects delivered for capacity building programmes	11	11	11
<i>Quality:</i>			
Percentage of capacity building programmes delivered to standards	100%	100%	100%
Percentage of independent reviews confirm that service is delivered to standards / objectives of the programme	100%	100%	100%
<b>Contextual information: estimated demand</b>	<b>Estimated outturn 2012/13</b>	<b>Estimated actual 2012/13</b>	<b>Estimated outturn 2013/14</b>
<b>Directed Patrols</b>			
Number of bail / parole breaches	35,000 to 40,000	28,000	35,000 to 40,000
<b>Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police</b>			
Number of staff deployed offshore annually	80	80	60 to 70
Number of overseas liaison posts maintained	8	8	8

*Current and Past Policy Initiatives*

Policy Initiative	Year of First Impact	2012/13 Budgeted \$000	2013/14 Budget \$000	2014/15 Estimated \$000	2015/16 Estimated \$000	2016/17 Estimated \$000
<b>Current Government</b>						
Extension of deployment to UNMIT to June 2012	2012/13	1,874	-	-	-	-
Continuation of deployment to Solomon Islands	2012/13	2,750	5,000	1,250	-	-
Afghanistan Policing Assistance Mission Completed	2012/13	(385)	(770)	(770)	(770)	(770)
Bougainville Community Policing project	2010/11	1,200	-	-	-	-
Reduction in the waiting time in Auckland criminal courts	2009/10	334	334	334	334	334
<b>Total</b>		<b>5,773</b>	<b>4,564</b>	<b>814</b>	<b>(436)</b>	<b>(436)</b>



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

### Part 5.1 - Departmental Other Expenses

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Timely removal and disposal of confiscated firearms	Compensation for Confiscated firearms

#### 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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	10	-	10

##### *Expected Results*

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Firearms confiscated under Section 28(4) of the Arms Act 1983 are removed and disposed appropriately	Achieve	Achieve	Achieve

## Part 5.2 - Non-Departmental Other Expenses

### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Contribution is made on time	United Nations Drug Control Programme

### United Nations Drug Control Programme (M51)

#### *Scope of Appropriation*

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

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Total Appropriation	100	100	100

#### *Expected Results*

	2012/13		2013/14
	Budgeted Standard	Estimated Actual Standard	Budget Standard
Contribution is made on time	Achieve	Achieve	Achieve

## Part 6 - Details and Expected Results for Capital Expenditure

### Part 6.1 - Departmental Capital Expenditure

#### Intended Impacts, Outcomes and Objectives

Intended Impacts, Outcomes or Objectives of Appropriations	Appropriations
Maintain and upgrade the NZ Police's infrastructure to ensure efficient and effective delivery of performance	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*

	2012/13		2013/14
	Budgeted \$000	Estimated Actual \$000	Budget \$000
Forests/Agricultural	-	-	-
Land	-	-	-
Property, Plant and Equipment	102,358	102,358	62,658
Intangibles	13,542	13,542	13,542
Other	21,500	21,500	21,500
<b>Total Appropriation</b>	<b>137,400</b>	<b>137,400</b>	<b>97,700</b>

##### *Reasons for Change in Appropriation*

New Zealand Police is not anticipating to incur as much capital expenditure on property projects in 2013/14 as the majority of projects (such as the Christchurch Interim Police Station) will have been completed in 2012/13.