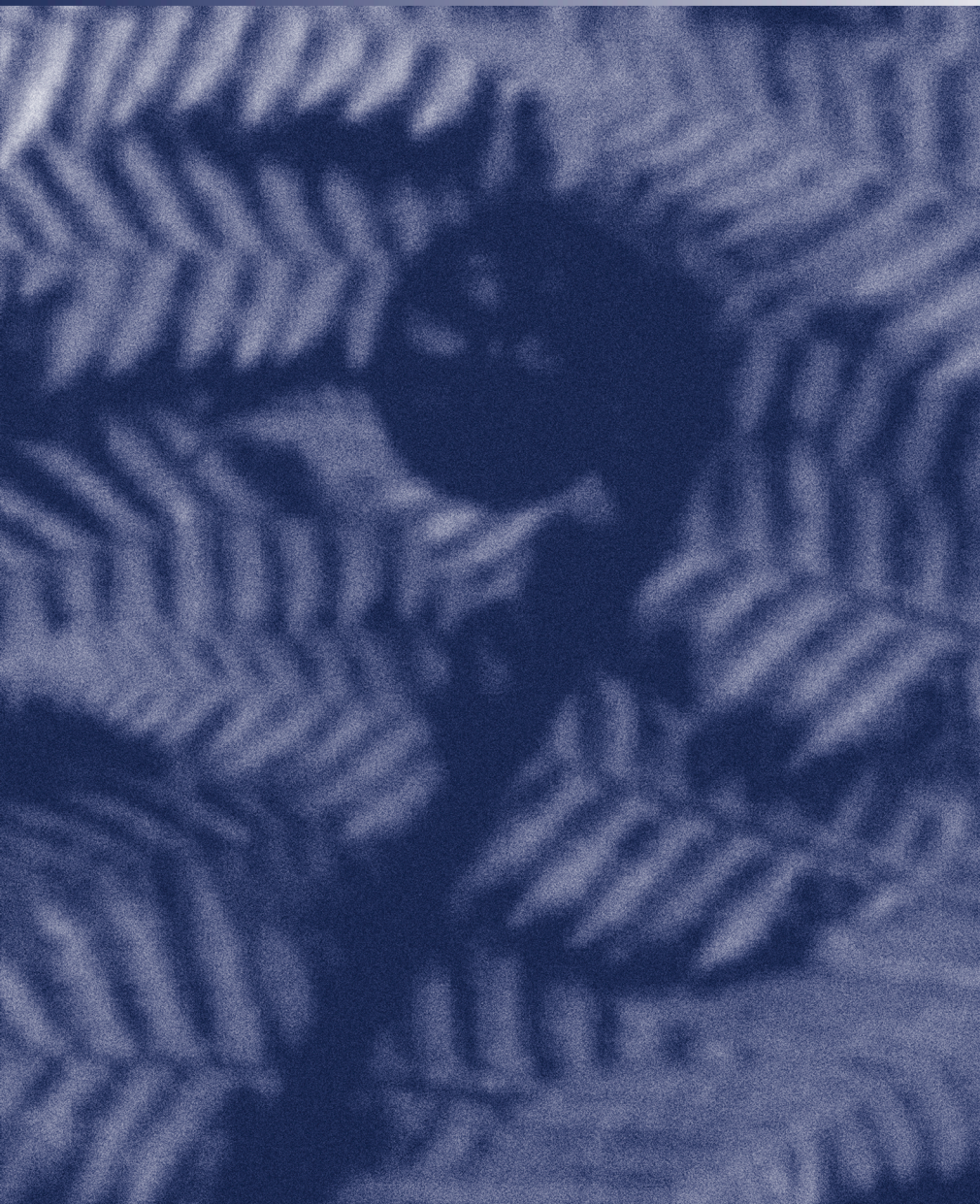


## Additional Financial Information



## Additional Financial Information

### Contribution By Output Class

The total input or amount of activity police produce by output class is measured by way of staff timesheets. Through this targeted activity focus is provided towards the achievement of the Government's strategic results areas and desired outcomes of reducing the incidence and effects of crime and improving road safety.

Total Hours Contribution from sworn and non sworn staff			
2000/2001	1999/2000		Variance
19,103,700	19,342,090		(238,390)
Contribution by Output Class			
2000/2001	1999/2000	Variance	
%	%	%	
1	0.14	0.14	-
2	6.79	6.46	5.11
3	5.55	6.17	-10.05
4	31.38	30.05	4.43
5	27.90	26.46	5.44
6	2.84	2.84	-
7	0.54	0.55	-1.82
8	2.61	2.45	6.53
9	1.63	4.15	-60.72
10	0.89	0.98	-9.18
11	0.46	0.46	-
12	0.91	0.93	-2.15
13	3.29	3.44	-4.36
14	13.73	14.40	-4.65
15	1.34	0.52	157.69

## Amendments to Performance Measures and Targets

### Output 1.3 Policy Development for South Pacific

This output was added to reflect New Zealand's increasing involvement in the South Pacific. It also includes secretarial support to the South Pacific Chiefs of Police Conference.

### Output 5.1 Case Management

Three new measures have been included in this output to reflect the emphasis that is now being place on dwelling burglars. The measures are –

- 15% of dwelling burglaries resolved;
- 121.51 dwelling burglaries reported per 10,000 population. This measure is to decrease the number of burglaries from an mean of three years of 130.3 to 121.51; and
- 97% of burglaries attended within 24 hours of being reported.

### Output 7.1 Execution of Court Summonses, Arrest or Fines Warrants and Breaches of Home Detention Conditions.

Measures have been included to cover the Police responsibilities for breaches of home detention.

### *Output 9.6 Staff Deployment Overseas*

This output was included to cover the increasing deployment of staff overseas. It covers such operations at those in Bougainville, East Timor and Solomon Islands.

### *Output 12.1 School Road Safety Education*

One of the quantity measures for this output was changed from – ‘80% of primary and secondary schools visited by Police road safety education officers at least once per year’, to “100% of primary and secondary schools contacted by Police road safety education officers regarding programmes available’.

In addition the following measure was added – 100% of schools with road safety patrols visited.

### *Output 13.1 Management of Traffic Flows and Attendance at Traffic Emergencies*

A measure was added covering the number of upheld complaints against the Police relating to the attendance at traffic emergencies and disaster.

### *Output 13.2 Crash Attendance and Investigation*

A measure was added covering the number of upheld complaints against the Police relating to the attendance at traffic crashes.

### *Output 14.5 Visible Road Safety Enforcement*

New measure included regarding the percentage of accident promoting notices issued as a percentage of all notices issued (excluding speed camera notices). The percentage 68% is set at a lower level than for the State Highway Patrol. The State Highway Patrol activity is focussed primarily on accident promoting offences whereas output 14.5 relates to a general traffic enforcement.

### *Output 14.7 State Highway Patrol*

This is a new output for 2000/2001 and covers the high visibility of Police on state highways through a dedicated patrol, targeting impaired driving, speed, restraints and accidents promoting offences on roads that carry the highest concentration of social costs.

Measures include staff contacts per hour, accidents promoting offence notices as a percentage of all notices issued (excluding speed cameras, deployment on defined public holidays and the patrols being co-ordinated and targeted to risk through approved traffic information gathering and intelligence dissemination units.

### *Output 14.8 Building Strategic Enforcement Capability*

This output was included to enhance Police strategic traffic capability. It is measured by the delivery of the programmes as set out in the New Zealand Road Safety Programme.

## Appropriations Administered by the Department

G.6

**Vote: Police – Summary of Appropriations Year Ended 30 June 2001**

Department Output Classes (Mode B Gross)	Main Estimates Appropriation \$000	Supplementary Estimates Change \$000	Changed by Order in Council \$000	Total Appropriations \$000	Estimated Actual Outturn \$000	Audited Actual Outturn \$000	Section 12 Over Expenditure \$000	Validating Legislation Required \$000
D1 Policy Advice and Ministerial Support	1,158	(11)	-	1,147	1,147	1,139	-	-
D2 Policing Support to the Community through Partnerships, Education, Crime Prevention and Youth Programmes	54,285	2,764	-	57,049	57,049	59,410	2,361	-
D3 Directed Patrol Activities	58,755	(8,004)	(640)	50,111	50,752	50,130	19	-
D4 Police Primary Response Management	262,085	12,731	-	274,816	274,814	271,124	-	-
D5 Case Management	229,346	14,827	-	244,173	244,173	244,179	6	-
D6 Case Resolution	24,868	(595)	-	24,273	24,273	25,916	1,643	-
D7 Enforcement of Court Orders	4,844	(182)	-	4,662	4,663	4,759	97	-
D8 Custodial and Escort Services	21,861	613	-	22,474	22,474	22,484	10	-
D9 Public and Personal Security	22,251	(9,414)	640	13,477	12,837	15,312	1,835	-
D10 Vetting and Firearms Licensing	8,768	(1,026)	-	7,742	7,742	8,571	829	-
D11 Lost and Found Property	4,014	(8)	-	4,006	4,006	4,402	396	-
D12 Community Traffic Safety Services	9,006	(769)	410	8,647	8,237	8,510	-	-
D13 Traffic Management Services	25,400	2,604	1,400	29,404	28,004	29,724	320	-
D14 Strategic Traffic Safety Delivery	146,543	(7,858)	(2,345)	136,340	138,685	135,561	-	-
D15 Traffic Prosecution Services and the Enforcement of Court Orders	4,498	7,691	535	12,724	12,189	7,572	-	-
TOTAL MODE B GROSS	877,682	13,363	0	891,045	891,045	888,793	7,516	-
OTHER EXPENSES TO BE INCURRED BY THE DEPARTMENT	0	0	0	0	0	0	0	0
TOTAL OTHER EXPENSES	877,682	13,363	0	891,045	891,045	888,793	7,516	-
TOTAL APPROPRIATIONS								

## Supplementary Estimates Adjustments

An analysis of the changes to appropriations as altered in the 2000/2001 Supplementary Estimates is set out in the table at page 174. All changes shown are GST inclusive.

Substantive decisions made on Vote: Police were:

- Output class appropriations were increased by \$15.750 million to fund the cost of the December 2000 wage round.
- Strong fiscal management was applied to reduce Highway Patrol costs by \$2.382 million.
- Appropriation of \$0.005 million was diverted to Youth Affairs to fund youth related projects.

Technical adjustments made to Vote: Police were :-

- Fiscally neutral adjustments between output classes to reflect the actual hours of service delivered by Police in 2000/2001, and to distribute savings to partially fund the December 2000 wage round.

**Vote: Police - Changes in Appropriations Included in Supplementary Estimates Year Ended 30 June 2001**

Department Output Classes (Mode B Gross)	Substantive Decision Highway Patrol	Youth Affairs	Funding for December 2000 wage round	Total Substantive Decisions	Technical Adjustments Fiscally Neutral Adjustments	Total Technical Adjustments	Total Changes in Appropriations
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
D1 Policy Advice and Ministerial Servicing	-	-	18	18	(29)	(29)	(11)
D2 Policing Support to the Community through Partnerships, Education, Crime Prevention and Youth Programmes	-	(5)	844	839	1,925	1,925	2,764
D3 Directed Patrol Activities	-	-	913	913	(9,557)	(9,557)	(8,644)
D4 Police Primary Response Management	-	-	4,074	4,074	8,657	8,657	12,731
D5 Case Management	-	-	4,466	4,466	10,361	10,361	14,827
D6 Case Resolution	-	-	387	387	(982)	(982)	(595)
D7 Enforcement of Court Orders	-	-	75	75	(257)	(257)	(182)
D8 Custodial and Escort Services	-	-	340	340	273	273	613
D9 Public and Personal Security	-	-	346	346	(9,120)	(9,120)	(8,774)
D10 Vetting and Firearms Licensing	-	-	136	136	(1,162)	(1,162)	(1,026)
D11 Lost and Found Property	-	-	62	62	(70)	(70)	(8)
D12 Community Traffic Safety Services	-	-	201	201	(560)	(560)	(359)
D13 Traffic Management Services	-	-	567	567	3,437	3,437	4,004
D14 Strategic Traffic Safety Delivery	(5,195)	-	3,157	(2,038)	(8,165)	(8,165)	(10,203)
D15 Traffic Prosecution Services	2,813	-	164	2,977	5,249	5,249	8,226
TOTAL MODE B GROSS	(2,382)	(5)	15,750	13,363	0	0	13,363
OTHER EXPENSES TO BE INCURRED BY THE DEPARTMENT	0	0	0	0	0	0	0
TOTAL OTHER EXPENSES	(2,382)	(5)	15,750	13,363	0	0	13,363
TOTAL APPROPRIATIONS							



## USE OF CONSULTANTS

The Police made significant use of the following providers of consultancy services during 2000/2001 :-

AC Neilson	Survey
Added Value Applications	Project audit
Air Con Arbitrators	Arbitration services
AON Consulting NZ Ltd	Actuarial services
AON Risk Services NZ Ltd	Risk management systems advice
Arthur Anderson	EDP consultancy
Bell Gully	Legal services
Buddle Findlay	Legal services
Cairns Consulting	Māori responsiveness training
Consultel Associates	Project reviews
Core Technology	Project reviews
CRM	Accident claims management
Deloitte Consulting	IT systems support
Deloitte Touche Tohmatsu	Financial audit
	Tax advice
	Remuneration report
	Project review
Dow Group Ltd	Asset management advice
Ergoworks Waikato Ltd.	OSH consultancy
Executive Taskforce Limited	Evaluation of Key Result Areas
Fleetlease	Assessment of vehicle tender
Group 4 Security	Security advice
Guinness Gallagher	Project review
Haemata Consulting	HR Strategy
Hunt, Malcolm	Noise assessment
KG Stone	Legal services
Knight Frank	Property feasibility studies
KPMG Legal	Legal services
Momentum Consulting	Staff recruitment consultancy
Morgan & Banks	Staff recruitment consultancy
Morris Communication Group	Publicity
Neil Gyde Solutions Ltd	Specialist traffic advice

NRG Consultants  
Opus International

Phillips Fox  
RDT Pacific  
Reeks, David  
S & A Consultants  
SAP NZ Ltd

Total Hospitality  
Unitec Institute of Technology  
Wallace, Dame Augusta

Wheeler Campbell  
Working knowledge

Energy management advice  
Resource Management Act advice  
IT systems support  
Legal advice  
Property feasibility studies  
Electricity usage survey  
Security analysis  
IT systems support  
Software support  
Data analysis  
Industrial consultancy  
Appointment review  
Counselling services  
Programme management  
Project review