

## PART 3

# Statement of Service Performance

## NEW ZEALAND POLICE FINANCIAL STATEMENTS For the Year Ended 30 June 2008

### 3.1

#### Statement of Responsibility

As the Commissioner of Police, I am responsible for the preparation of Police's financial statements and the assessments made in the process of producing those statements pursuant to section 35 of the Public Finance Act 1989, in accordance with section 45C of the Public Finance Act 1989.

I have fulfilled my responsibility to establish and maintain systems of internal control procedures that provides reasonable assurance as to the integrity and reliability of financial reporting.

In my opinion, these financial statements fairly reflect the financial position and operations of New Zealand Police for the year ended 30 June 2008, and I authorise issuance of these financial statements on 30 September 2008.

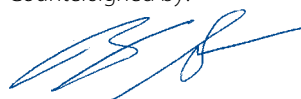
Signed by:



**Howard Broad**

*Commissioner of Police*

Countersigned by:



**Bruce Simpson**

*General Manager Finance and Planning*

## 3.2

### Statement of Service Performance For the Year Ended 30 June 2008

#### Output Expense One –Policy Advice and Ministerial Servicing

##### Output Expense Description

This output expense includes:

- the purchase of policy outputs that involve the identification of problems and definitions, researching and monitoring of current practices
- analysing options, writing, discussing and negotiating or issuing instructions about a policy issue
- Police contribution to the formal Government policy process
- services to the office of the Minister of Police such as responses to ministerial correspondence, answers to written questions in the House, speech drafts and other ministerial advice as well as advice or responses provided to other government agencies and departments.

##### Sector or Departmental Outcome links

This output expense covers the preparation, input and coordination of ministerial and policy advice on matters related to legislation and justice and transport sector outcomes.

##### Outputs purchased within this expense

##### Output 1.1 – Policy Advice

This output covers the provision of policy advice on policing, and advice on proposed legislation affecting Police and the criminal justice sector.

##### Performance Measures

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
New measure	Policy Advice is provided in accordance with the work programme agreed with the Minister.	Yes	Yes
100%	Percentage of Policy papers that the Minister is satisfied with in regard to the following characteristics: Purpose Logic Accuracy Options Consultation Practicality Presentation.	100%	100%

## Output 1.2 – Ministerial Servicing

This output covers the researching and drafting of ministerial correspondence, and the provision of draft responses to written and oral Parliamentary Questions.

### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
549	Number of items of ministerial correspondence referred to the Police for draft reply.	809	400 to 600
New measure	Percentage of items of ministerial correspondence returned for redrafting.	2%	Less than 10%
1,122	Number of Parliamentary Questions referred to the Police for draft response.	661	1,100 to 1,300

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
95%	Percentage of draft replies to ministerial correspondence that are provided within 20 working days of receipt.	99%	100%
98%	Percentage of draft responses to Parliamentary Questions that are provided with the timeframes specified.	98%	100%

## Output Expense Statement

### Policy Advice and Ministerial Servicing for the year ended 30 June 2008

2006/07		2007/08	2007/08 Main Estimates	2007/08 Supplementary Estimates
Actual \$000		Actual \$000	\$000	\$000
<b>Revenue</b>				
1,642	Revenue Crown	2,617	1,814	1,715
4	Revenue Departments	7	5	5
9	Revenue Other	19	3	8
<b>1,655</b>	<b>Total Revenue</b>	<b>2,643</b>	<b>1,822</b>	<b>1,728</b>
<b>1,646</b>	<b>Total Expenses</b>	<b>2,668</b>	<b>1,822</b>	<b>1,728</b>
<b>9</b>	<b>Net Surplus (Deficit)</b>	<b>(25)</b>	<b>-</b>	<b>-</b>
943	Output 1.1: Policy Advice	2,301	1,051	957
703	Output 1.2: Ministerial Servicing	367	771	771
<b>1,646</b>	<b>Total Output Expense</b>	<b>2,668</b>	<b>1,822</b>	<b>1,728</b>

## Output Expense Two – General Crime Prevention Services

### Output Expense Description

This output expense includes the delivery of services within the community which help to prevent crime, including:

- providing advice which reduces the risk of personal harm and increases the security of property
- youth-focused crime prevention and community safety services
- vetting services for other agencies
- firearms licensing
- dealing with lost and found property.

### Sector or Departmental Outcome links

This output expense covers general proactive interventions. The activities and programmes promote safety in conjunction with a general crime prevention theme. Structured programmes are delivered in schools alongside general youth services and the information provided is aimed at raising intolerance to crime as well as enhancing awareness. The output expense also includes initiatives in partnership with local government and community groups that are focused on reducing crime.

### Outputs purchased within this expense

#### Output 2.1 – Community Responsiveness

The output includes the establishment of programmes and the pursuit of strategies in partnership with government agencies, local authorities and other community groups to address crime-related problems in the community. It also covers the provision of advice and information to raise public awareness about safety and security issues. It includes general communication with communities and media articles to promote safety and security issues and specific advice to victims on practical actions that help to reduce the likelihood of re-victimisation. It also covers the provision of administrative and logistical support to community groups including Victim Support and Neighbourhood/Rural/Business Support groups.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
90,689	Number of awareness and community information services provided to the public.	106,693	80,000 to 90,000
18,880	Number of neighbourhood, business and rural support groups who have a crime reduction focus that are actively supported by Police.	18,944	20,000 to 21,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Discontinued	Percentage of the public that are satisfied with the information provided on community safety and security issues.	Discontinued <sup>[1]</sup>	80%
Not available	Percentage of Victim Support Groups that are satisfied with the Police provision of services in relation to initial response and criminal investigation. (Reworded measure for 2007/08.)	94%	100%

#### Notes

- [1] The intended outcome of the public confidence and satisfaction survey was reviewed in 2006/07 in relation to the high level strategic goals in the 2010 Police strategic plan. The review discontinued the use of several questions in the public confidence survey including this question.

## Output 2.2 – Youth Services

This output covers formal school visits by Police Education Officers to educate children on proactive ways of keeping themselves safe, preventing crime and resisting drugs. It also includes the development of new school programmes to address emerging needs. It includes proactive Youth Development programmes designed to prevent at-risk youth from becoming involved in crime or re-offending once involved. The output also includes the provision of proactive Youth Aid services, though it does not include officer's time when dealing with actual criminal cases involving young people which is covered in Output Expense Five.

### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
45%	Percentage of schools contacted regarding the "Keeping Ourselves Safe" Programme.	27%	80%
	Number of youth apprehensions dealt with through:		
11,299	Warnings/cautions	11,067	10,000 to 11,000
16,505	Alternative action. <sup>[2]</sup>	17,688	23,000 to 27,000
New measure	Number of youth referred to Youth Development Programmes.	<sup>[3]</sup> No result available 2007/08	Benchmark to be established

Notes

[2] The standard for youth apprehensions has been set at 2004/05 outturn over the last two years, so does not reflect the current trend.

[3] Unexpected delay in the roll out of National Intelligence Application (NIA) Youth Module.

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
New measure	Percentage of Youth Education Service programmes that meet the quality standards agreed with stakeholder agencies.	100%	100%
New measure	Percentage of youth referred to Family Group Conferences (FGC) whose risks and needs have been assessed using the Youth Screening Tool.	<sup>[4]</sup> 91%	90%

Notes

[4] Results are based on pilot conducted in two Police districts from 1 July to 31 December 2007.

### Output 2.3 – Vetting Services

This output covers the vetting of applications for passports and for licences issued by other agencies e.g. liquor licences, private investigator licences, security guard and motor vehicle licensing. It also includes the vetting of people who wish to provide homestay student care and other services to vulnerable members of society to determine if they are fit and proper persons to provide these services.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
463,932	Number of vetting services provided.	487,179	475,000 to 500,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
64%	Percentage of vetting applications processed within 30 working days.	55%	95%
New measure	Number of complaints upheld for processing errors of vetting applications.	Nil	Fewer than 5

### Output 2.4 – Firearms Licensing

This output covers the processing of applications for firearms licences, the issuing of licences, the verification of compliance with endorsed licences, enforcement, and the revocation of firearms licences. It also covers the work to ensure that those whose licences have expired have lawfully disposed of any firearms they have possessed.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
40,391	Number of applications for firearms licences processed.	<sup>[5]</sup> 32,106	48,000 to 53,000
380	Number of firearms licences revoked.	591	250 to 350
83	Number of firearms licences revoked in response to actions under the Domestic Violence Act 1995.	121	50 to 150

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Reworded measure	Percentage of pistol club premises and firearm dealer's premises that are inspected. (Amended wording for 2007/08.)	96%	100%
44%	Percentage of firearm license applications processed within 30 days of receipt.	42%	100%
13,436	Number of expired 10-year licences for which no explanation has been determined as to what has happened to any firearms owned when the licence expired.	<sup>[6]</sup> 2,884	Fewer than in 2006/07

#### Notes

[5] The 10-year licensing renewal programme is coming to completion.

[6] Police specifically allocated resources to address this issue during the year.

## Output Expense Statement

## General Crime Prevention Services for the year ended 30 June 2008

2006/07		2007/08	2007/08	2007/08
Actual		Actual	Main Estimates	Supplementary
\$000		\$000	\$000	Estimates
				\$000
<b>Revenue</b>				
88,292	Revenue Crown	88,852	97,679	97,712
216	Revenue Departments	233	315	319
6,331	Revenue Other	5,195	4,194	5,938
<b>94,839</b>	<b>Total Revenue</b>	<b>94,280</b>	<b>102,188</b>	<b>103,969</b>
<b>93,970</b>	<b>Total Expenses</b>	<b>90,573</b>	<b>102,188</b>	<b>103,969</b>
<b>869</b>	<b>Net Surplus (Deficit)</b>	<b>3,707</b>	<b>-</b>	<b>-</b>
41,355	Output 2.1: Community Responsiveness	35,018	45,905	46,098
33,676	Output 2.2: Youth Services	28,694	37,648	37,660
5,582	Output 2.3: Vetting Services	9,759	6,242	6,244
7,565	Output 2.4: Firearms Licensing	12,936	6,746	8,318
5,792	Output 2.5: Lost and Found Property	4,166	5,647	5,649
<b>93,970</b>	<b>Total Output Expense</b>	<b>90,573</b>	<b>102,188</b>	<b>103,969</b>

## Output Expense Three – Specific Crime Prevention Services and Maintenance of Public Order

### Output Expense Description

This output expense identifies the specific crime prevention activities undertaken by Police that target risk areas, including:

- proactive patrolling
- strategies that focus on reducing repeat victimisation for violence, burglary and vehicle offences
- maintaining order at demonstrations and public events, providing security in Court environs, support to aviation security and other general security at international and domestic airports
- deployment of staff to cabinet approved overseas policing operations; and
- providing secretariat support to the Pacific Island Chiefs of Police.

### Sector or Departmental Outcome links

This output expense provides services aimed at reducing violence, burglary, vehicle offences, organised criminal offending and threats to national security through specific interventions. The interventions are proactive and are customised to the outcome. The activities and programmes are directed at “at risk” people or groups and are specific to particular contexts. Structured programmes include risk targeted patrolling where patrols are directed to locations of repeat offending, recidivist offenders and repeat victims.

### Outputs purchased within this expense

#### Output 3.1 – Directed Patrols

This output covers the proactive strategies that seek to reduce specific crime issues targeted in the Government Crime Reduction Strategy and includes the delivery of foot and mobile patrol activities. Services provided under this output will be managed through Risk Targeted Patrol Plans which includes an information gathering and intelligence based risk assessment process focused on delivering a visible Police presence to people and areas considered to be at greatest risk from criminal offending. Police patrols undertake such activities as interaction with members of public, monitoring property, routine hotel patrols, and visits to places where members of the public congregate, speaking to people behaving suspiciously or other people of interest.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
153,351	Number of patrol apprehensions.	163,946	160,000 to 170,000
<sup>[7]</sup> Not available	Number of bail checks conducted.	164,880	250,000 to 300,000
Not available	Number of bail/parole breaches detected.	17,459	12,000 to 14,000
Not available	Number of arrests resulting from bail/parole breaches.	3,128	4,000 to 5,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
99%	Percentage of district patrols originating from 24-hour police stations that are deployed using evidence-based proactive policing plans. (Amended wording for 2007/08.)	100%	100%

Notes:

[7] Police decommissioned the Activity Management System (AMS) in October 2006.



### Output 3.2 – Maintenance of Order

The output covers operational duties focused on the maintenance of public order and preventing breaches of the peace at demonstrations. It includes the delivery of services such as crowd control, dealing with lost children, public relations at events. It covers security services provided for VIP's, diplomat protection security, witness protection services, support to aviation security and other general security at international and domestic airports.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
	Number of person days policing:		
387	Demonstrations	<sup>[8]</sup> 0	600 to 800
3,351	Public events	0	4,500 to 5,500
8,040	Personal (VIP) security operations	0	8,000 to 10,000
1,237	Court security	0	1,200 to 1,700
9,905	Domestic and international airport security.	0	8,500 to 10,500

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Nil	Number of complaints upheld under this output.	Nil	Fewer than 5

Notes

[8] AMS was decommissioned. Police is unable to provide data for these measures.

### Output 3.3 – Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police

This output covers the requirements of training and deployment of staff overseas. It includes overseas liaison, joint Ministry of Foreign Affairs and Trade operations and includes permanent secretariat support to the Pacific Islands Chiefs of Police.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
26,340	Number of person days engaged in providing international policing support.	27,750	12,000 to 16,000
9	Number of international liaison positions maintained.	9	7

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
New measure	Percentage of overseas deployments meeting Cabinet mandates for timeframes and fit-for-purpose.	100%	100%

## Output Expense Statement

## Specific Crime Prevention Services and Maintenance of Public Order for the year ended 30 June 2008

2006/07		2007/08	2007/08	2007/08
Actual		Actual	Main	Supplementary
\$000		\$000	Estimates	Estimates
			\$000	\$000
<b>Revenue</b>				
89,373	Revenue Crown	88,993	89,769	93,069
6,466	Revenue Departments	12,827	4,802	14,481
492	Revenue Other	1,687	586	1,397
<b>96,331</b>	<b>Total Revenue</b>	<b>103,507</b>	<b>95,157</b>	<b>108,947</b>
<b>95,790</b>	<b>Total Expenses</b>	<b>90,718</b>	<b>95,157</b>	<b>108,947</b>
<b>541</b>	<b>Net Surplus (Deficit)</b>	<b>12,789</b>	<b>-</b>	<b>-</b>
46,270	Output 3.1: Directed Patrols	44,557	52,245	52,390
19,338	Output 3.2: Maintenance of Order	21,025	21,836	21,843
30,182	Output 3.3: Staff Deployment Overseas and Support to the Pacific Islands Chiefs of Police	25,136	21,076	34,715
<b>95,790</b>	<b>Total Output Expense</b>	<b>90,718</b>	<b>95,157</b>	<b>108,947</b>

## Output Expense Four – Police Primary Response Management

### Output Expense Description

This output expense includes:

- communication centres providing advice and information to callers
- communications centres dispatching response vehicles to calls for assistance
- the initial attendance at incidents and emergencies.

### Sector or Departmental Outcome links

This output expense provides services aimed at reducing violence, burglary, vehicle offences, organised criminal offending and threats to national security through operational responses to emergencies, incidents and tasks. The interventions are reactive and are customised to the outcome. The deployment of appropriate resources to deal with incidents, offences and tasks in a timely and complete way is vital for the success of many operational situations Police face. Police rely on public trust and confidence, and providing responsive policing that is effective and efficient is fundamental to securing that support.

### Outputs purchased within this expense

#### Output 4.1 – Communication Centres

This output covers the three Police communication centres which receive and deal with telephone calls from the public through to the dispatch of patrols, specialist groups or other emergency services, and the conclusion of enquiries where callers are seeking advice and information.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
660,278	Number of 111 calls presented.	704,866	650,000
1,088,089	Number of non-emergency calls presented.	1,081,607	1,100,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
85%	Percentage of randomly surveyed callers who express satisfaction with Communication Centre response to calls.	<sup>[9]</sup> 79%	Equal to or better than 2006/07 (85%)
<b>Timeliness</b>			
94%	Percentage of 111 calls answered within 10 seconds of being presented to the Communications Centre.	95%	90%
New measure	Median time to answer 111 calls.	4 seconds	Benchmark to be established
84%	Percentage of non-emergency calls answered within 30 seconds of being presented to the Communications Centre.	87%	80%

Notes

[9] Outturn is not comparable with previous years, as survey questions were modified to reflect the Canadian Common Measurements Tool questions that the State Services Commission has endorsed.

## Output 4.2 – Police Response to Incidents and Emergencies

This output covers those events that require an immediate response where there is a real threat to life or property. It also covers initial attendance of Police to an incident that is not an emergency response, and events where attendance is sufficient to resolve issues.

### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
New measure	Number of Priority One (P1) calls responded to.	123,622	80,000 to 90,000
	Number of serious risk to life incidents responded to:		
484	Emergencies/Disasters	404	2,000 to 3,000
636	Search and Rescue (land)	695	550 to 650
1,333	Search and Rescue (water).	1,426	1,500 to 1,700
	Number of non-emergency events recorded:		
264,637	Crime related	275,925	200,000 to 250,000
345,097	Incident related.	382,046	350,000 to 400,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
	Percentage of the public who are satisfied with the service provided for contact relating to:		
66%	Crime	65%	81%
84%	Incidents.	85%	81%
68%	Percentage of P1 emergency events that are attended within 10 minutes of being reported if in an Urban Policing Area.	67%	90%
New measure	Response time for P1 emergency events in Rural Policing Areas.	41 minutes 50 seconds	Benchmark to be established

### Output Expense Statement

#### Police Primary Response Management for the year ended 30 June 2008

2006/07	2007/08	2007/08	2007/08
Actual	Actual	Main	Supplementary
\$000	\$000	Estimates	Estimates
		\$000	\$000
<b>Revenue</b>			
332,343	Revenue Crown	358,766	366,994
812	Revenue Departments	942	1,336
1,827	Revenue Other	2,622	1,396
<b>334,982</b>	<b>Total Revenue</b>	<b>362,330</b>	<b>369,726</b>
<b>334,207</b>	<b>Total Expenses</b>	<b>365,719</b>	<b>369,726</b>
<b>775</b>	<b>Net Surplus (Deficit)</b>	<b>(3,389)</b>	<b>-</b>
59,107	Output 4.1: Communication Centres	35,118	65,770
275,100	Output 4.2: Police Response to Incidents and Emergencies	330,601	303,956
<b>334,207</b>	<b>Total Output Expense</b>	<b>365,719</b>	<b>369,726</b>

## Output Expense Five –Investigations

### Output Expense Description

This output expense includes:

- criminal investigations
- non-criminal investigations.

### Sector or Departmental Outcome links

This output expense provides services aimed at reducing violence, burglary, vehicle offences, organised criminal offending and threats to national security through investigations of crime, offences and certain other events. The interventions are reactive and are customised to the outcome. The deployment of appropriate investigative resources to deal with criminal offending and certain incidents in a timely and competent way is vital for the success of many operational situations that Police face. Police rely on public trust and confidence, and providing a robust, effective and efficient investigative response is fundamental to securing that support.

### Outputs purchased within this expense

#### Output 5.1 – Criminal Investigations

This output covers a variety of investigative services that follow from Police initial attendance and early investigation of reported crimes. It also includes activity resulting from Police initiated investigations. It further covers arrests resulting from these investigations through to the preparation of files for final case resolution whether by prosecution or by Police diversion. The output includes the execution of search warrants and the interview of suspects and offenders. It includes the collection, examination and analysis of forensic crime scene samples, such as fingerprints and DNA, to match crime scene samples with samples held on record.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
The recorded crime rate of:			
97	Number of dwelling burglaries reported per 10,000 population	92	98
127	Violence Offences per 10,000 population	138	120
53	Motor vehicle theft offences per 10,000 population.	46	60
Number of cases referred for prosecution action by:			
144,885	Offender	151,099	109,000 to 119,000
192,239	Informations laid.	196,943	165,000 to 190,000
Reworded measure	Number of family violence incidents recorded.	43,307	38,000
Reworded measure	Number of family violence offences recorded.	<sup>[10]</sup> 43,238	33,000
93,693	Number of prisoner fingerprints taken.	93,774	90,000 to 95,000
10,036	Number of DNA Databank samples taken.	11,779	9,000 to 10,000

Notes

[10] The number of family violence offences recorded includes non-violent offences detected as part of a family violence occurrence.

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Percentage of recorded offences resolved:			
15%	Dwelling Burglary	16%	Equal to or better than 2006/07
81%	Violence Offences	83%	Equal to or better than 2006/08
20%	Unlawful Taking	21%	Equal to or better than 2006/09
2,480	Number of identifications from scene of crime DNA samples.	2,176	1,500 to 2,000
85%	Percentage of people who have reported offences that are advised of results or update of investigation within 21 days of reporting that offence.	86%	100%
85%	Percentage of burglaries that are attended within 24 hours of being reported.	91%	97%

### Output 5.2 – Other Investigations

This output covers case investigation of those matters that do not fall within a crime category or those matters dealt with by early case closure. Examples include enquiries into missing people, investigating sudden deaths and services provided in assisting people who are mentally ill.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
Number of non-criminal investigations relating to:			
8,438	Recorded incidents involving persons with mental illness	9,250	7,500 to 8,000
5,261	Reports of sudden deaths	4,984	5,600 to 5,900
13,871	Reports of missing persons.	14,735	16,000 to 17,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
New measure	Number of complaints upheld under this output.	Nil	Fewer than 3

## Output Expense Statement

## Investigations for the year ended 30 June 2008

2006/07		2007/08	2007/08	2007/08
Actual		Actual	Main	Supplementary
\$000		\$000	Estimates	Estimates
			\$000	\$000
<b>Revenue</b>				
301,842	Revenue Crown	339,652	333,654	333,761
738	Revenue Departments	892	1,127	1,139
1,660	Revenue Other	2,481	996	1,489
<b>304,240</b>	<b>Total Revenue</b>	<b>343,025</b>	<b>335,777</b>	<b>336,389</b>
<b>303,179</b>	<b>Total Expenses</b>	<b>346,235</b>	<b>335,777</b>	<b>336,389</b>
<b>1,061</b>	<b>Net Surplus (Deficit)</b>	<b>(3,210)</b>	<b>-</b>	<b>-</b>
287,177	Output 5.1: Criminal Investigations	323,900	320,614	321,221
16,002	Output 5.2: Other Investigations	22,335	15,163	15,168
<b>303,179</b>	<b>Total Output Expense</b>	<b>346,235</b>	<b>335,777</b>	<b>336,389</b>

## Output Expense Six – Case Resolution and Support to Judicial Process

### Output Expense Description

This output expense includes:

- prosecuting criminal cases
- resolving non-criminal cases
- executing Court orders, fines warrants and 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
- the care, and when necessary, the temporary custody and escort of people with mental health problems.

### Sector or Departmental Outcome links

This output expense supports the judicial process through prosecutions, the custody of arrested people and remand prisoners and the execution of court documents.

### Outputs purchased within this expense

#### Output 6.1 – Criminal Case Resolution

This output covers the Police prosecutors' time preparing, consulting and completing cases with the case manager, preparing cases for Court and attending at District Court. It includes work within the Police adult diversion scheme and attendance at Family Group Conferences (FGCs) to resolve youth offending. It also covers support to the Coroners Court to resolve Coronial Inquests.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
144,885	Number of Prosecutions.	151,099	125,000 to 135,000
10,706	Number of Diversions.	15,208	<sup>[11]</sup> 8,000 to 10,000
2,430	Number of youth offenders dealt with through Family Group Conferences.	2,341	1,800 to 2,200

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
99%	Percentage of prima facie cases established for informations laid.	99.9%	99%
<b>Timeliness</b>			
78%	Percentage of files with Victim Impact Statements, where the statement is no older than 28 days when it is required for sentencing.	77%	100%
0.1%	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.	0.2%	Less than 0.5%

Notes

[11] The number of diversions has been increasing over the years and the standard for this measure will be revised to reflect current trend.



## Output 6.2 – Execution of Court Summonses, Warrants and Orders

This output covers the delivery of services which have been authorised by the issue of a notice, instruction, order or warrant from a legislated authority. It includes the execution of warrants to arrest and fines warrants and breaches of home detention conditions as required, the serving of summonses and other minor offence notice (not including those generated under the Transport Act 1962).

### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
61,999	Number of Court documents executed.	72,618	50,000 to 60,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Nil	Number of complaints upheld relating to the execution of Court documents.	Nil	Fewer than 3

## Output 6.3 – Custody and Escort Services

This output covers the escort and holding of prisoners in Police cells following arrest, and includes the holding of remand or some sentenced prisoners in approved locations. It also covers the custody and escort of people requiring assessment under the Mental Health (Compulsory Assessment and Treatment) Act 1989.

### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
160,119	Number of prisoners held.	159,414	125,000 to 140,000
New Measure	Number of hours of prisoner detention - Remand.	<sup>[12]</sup> No result	Benchmark to be established
New Measure	Number of hours of prisoner detention - Other.	<sup>[12]</sup> No result	Benchmark to be established
8,438	Number of services provided to people with a mental illness or disability.	9,250	7,000 to 8,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Nil	Number of complaints upheld relating to the custody and escort of prisoners.	Nil	Fewer than 3
0	Number of complaints upheld relating to the custody and escort of people with a mental illness or disability.	0	Nil
331	Number of sentenced prisoners escaping from Police custody.	171	Fewer than 150
1	Number of deaths of persons in custody.	1	Nil

Notes

[12] Electronic process to capture and collate this data was not available.

## Output Expense Statement

## Case Resolution and Support to Judicial Process for the year ended 30 June 2008

2006/07		2007/08	2007/08	2007/08
Actual		Actual	Main	Supplementary
\$000		\$000	Estimates	Estimates
			\$000	\$000
<b>Revenue</b>				
64,688	Revenue Crown	91,730	72,038	72,114
2,696	Revenue Departments	1,883	281	2,145
356	Revenue Other	670	331	481
<b>67,740</b>	<b>Total Revenue</b>	<b>94,283</b>	<b>72,650</b>	<b>74,740</b>
<b>66,129</b>	<b>Total Expenses</b>	<b>93,508</b>	<b>72,650</b>	<b>74,740</b>
<b>1,611</b>	<b>Net Surplus (Deficit)</b>	<b>775</b>	<b>-</b>	<b>-</b>
24,863	Output 6.1: Criminal Case Resolution	41,470	27,701	27,864
6,306	Output 6.2: Execution of Court Summonses, Warrants and Orders	5,101	7,036	7,089
34,960	Output 6.3: Custody and Escort Services	46,937	37,913	39,787
<b>66,129</b>	<b>Total Output Expense</b>	<b>93,508</b>	<b>72,650</b>	<b>74,740</b>

## Output Expense Seven – Road Safety Programme

### Output Expense Description

This output expense covers:

- the delivery of services outlined in the Road Policing Programme (RPP) directed towards the achievement of road safety outcomes. The largest activity covers the delivery of key strategic services such as highway patrol, speed and traffic camera operations, restraint device control, drink or drugged driver control operations, commercial vehicle investigation activity, and visible road safety enforcement
- court prosecution and infringement management
- road safety education activities and community services
- services associated with traffic management such as peak flow, event traffic control and crash attendance.

### Sector or Departmental Outcome links

Evaluation at the programme level establishes the clearest linkage between the interventions identified under this output and overall road safety outcomes. As a member of the transport sector Police contributes to, and aims to meet, the following effectiveness measures:

### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
54	Number of driver fatalities with excess alcohol.	65	Fewer than 48
Reworded measure	Number of pedestrians killed, or injured and admitted to hospital for more than one day, annually.	339	Fewer than 396
Reworded measure	Number of cyclists killed, or injured and admitted to hospital for more than one day, annually.	138	Fewer than 143

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
54%	Percentage of respondents to an annual Ministry of Transport (MoT) survey who believe there is a high probability of detection of speeding.	54%	More than 60%
54%	Percentage of respondents to an annual MoT survey who believe there is a high probability of being stopped and tested at Compulsory Breath Test (CBT) checkpoints.	51%	More than 60%

## Outputs purchased within this expense

### Output 7.1 – Strategic Road Policing

This output covers:

- the detection and deterrence of speed offending
- the detection and deterrence of drink drive offending and targeting recidivist drink drivers
- the enforcement of breaches of front and rear restraint usage law
- the enforcement of the road code and traffic laws and promotion of safer driving practices
- the enforcement of road user charges and commercial vehicle investigation.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
New measure	Number of Compulsory Breath Tests conducted.	1,547,174	More than 1,900,000
New measure	Number of Mobile Breath Tests conducted.	780,719	More than 700,000
New measure	Number of commercial vehicles stopped by CVIU Staff.	85,807	180,00 to 220,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
	All strategic road policing delivered in accordance with Risk Targeted Patrol Plans (RTPP) for:		
New measure	Speed control	Yes	Yes
New measure	Drinking or drugged driver control	Yes	Yes
New measure	Restraint device control	Yes	Yes
New measure	Visible road safety enforcement.	Yes	Yes
83%	Percentage of all commercial vehicles stopped for which vehicle inspection reports are completed (Levels 3 & 5).	100%	100%

### Output 7.2 – Community Engagement on Road Safety

This output covers:

- Police participation in the Community Programmes as agreed and planned at the local level
- community road safety liaison and consultation
- management and delivery of Police school road safety education services to schools, including the development of road safety education programmes
- training and monitoring of school traffic safety teams.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
100%	Percentage of local authorities (or local authority clusters) for which a Road Safety Action Plan (RSAP) is prepared that Police have contributed to.	90%	100%

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
64%	Percentage of RSAPs that meet Police quality standards as determined by a sample survey conducted by Police.	12%	90%
79%	Percentage of all schools contacted by Police education officers and/or in receipt of school road safety education sessions.	61%	100%

### Output 7.3 – Road Policing Incident and Emergency Management

This output covers:

- road crash attendance and investigation
- traffic management services.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
	Number of crashes attended and reported to Land Transport New Zealand:		
348	Fatal crashes	376	330 to 370
2,137	Serious injury crashes	2,116	2,000 to 2,200
8,806	Minor injury crashes	9,551	8,000 to 9,000
28,171	Non-injury crashes.	29,317	26,000 to 29,000
87,789	Number of traffic incidents, blockages and breakdowns recorded.	84,013	80,000 to 90,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
Nil	Number of complaints upheld against the Police relating to attendance at traffic emergencies and disasters.	Nil	Fewer than 5

### Output 7.4 – Road Policing Resolutions

This output covers the management of sanctions, prosecution and court orders.

#### Performance Measures

Outturn 2006/07		Outturn 2007/08	Estimated Demand 2007/08
<b>Quantity</b>			
New measure	Number of (Traffic) prosecutions.	86,157	80,000

Outturn 2006/07		Outturn 2007/08	Performance Standard 2007/08
<b>Quality</b>			
0	Number of complaints upheld relating to the execution of road policing court documents.	0	Nil

## Output Expense Statement

## Road Safety Programme for the year ended 30 June 2008

2006/07		2007/08	2007/08	2007/08
Actual		Actual	Main	Supplementary
\$000		\$000	Estimates	Estimates
			\$000	\$000
<b>Revenue</b>				
236,015	Revenue Crown	252,146	255,840	257,273
480	Revenue Departments	607	929	939
-	Revenue Other	-	962	2,143
<b>236,495</b>	<b>Total Revenue</b>	<b>252,753</b>	<b>257,731</b>	<b>260,355</b>
<b>236,321</b>	<b>Total Expenses</b>	<b>257,032</b>	<b>257,731</b>	<b>260,355</b>
<b>174</b>	<b>Net Surplus (Deficit)</b>	<b>(4,279)</b>	<b>-</b>	<b>-</b>
174,524	Output 7.1: Strategic Road Policing	194,681	188,858	191,173
9,136	Output 7.2: Community Engagement on Road Safety	7,011	9,853	10,143
35,494	Output 7.3: Road Policing Incident and Emergency Management	44,339	42,509	42,523
17,167	Output 7.4: Road Policing Resolutions	11,001	16,511	16,516
<b>236,321</b>	<b>Total Output Expense</b>	<b>257,032</b>	<b>257,731</b>	<b>260,355</b>