

Departmental Forecast Report 2001

NEW ZEALAND POLICE



*Presented to the House of Representatives pursuant to section 34A of
the Public Finance Act 1989*

Responsible Minister: **Minister of Police**

Police Vision Framework

“SAFER COMMUNITIES TOGETHER”

Police Mission

**TO SERVE THE COMMUNITY BY REDUCING
THE INCIDENCE AND EFFECTS OF CRIME,
DETECTING AND APPREHENDING OFFENDERS,
MAINTAINING LAW AND ORDER AND
ENHANCING PUBLIC SAFETY.**

Police Values

- **MAINTAIN THE HIGHEST LEVEL OF INTEGRITY AND PROFESSIONALISM**
- **RESPECT INDIVIDUAL RIGHTS AND FREEDOMS**
- **CONSULT WITH, AND BE RESPONSIVE TO, THE NEEDS OF THE COMMUNITY**
- **UPHOLD THE RULE OF LAW**
- **CONSULT WITH, AND BE RESPONSIVE TO, THE NEEDS, WELFARE AND ASPIRATIONS OF ALL POLICE STAFF**
- **BE CULTURALLY SENSITIVE**

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STATEMENT OF RESPONSIBILITY

These forecast Financial Statements of the Police for the year ended 30 June 2002 (generally referred to as the “2001/2002” financial year) have been prepared in accordance with section 34A of the Public Finance Act 1989.

In terms of that section of the Act the chief executive is responsible for the preparation and contents of this Statement. We accept responsibility for the integrity of the statements, including the forecast financial statements, contained in this report.

We certify that the information contained in this report is consistent with the appropriations contained in Estimates for 2001/2002 that have been laid before the House of Representatives under section 9 of the Public Finance Act 1989.

A stylized handwritten signature consisting of a large 'R' with a vertical line through it.

R J Robinson
Commissioner of Police

Countersigned

A handwritten signature that appears to be 'B Simpson' written in a cursive style.

B Simpson
General Manager Finance

PART A – INTRODUCTION AND HIGHLIGHTS

OUTLINE OF OBJECTIVES FOR VOTE: POLICE

Police Mission Statement

The outcomes sought from Vote Police are reflected in the Police mission statement:

“To serve the community by reducing the incidence and effects of crime, detecting and apprehending offenders, maintaining law and order and enhancing public safety.”

Policing outcomes encompass a broad range of activities. To bring a sharper focus on police goals for 2001/2002 a set of six operational objectives have been established. These are:

To further reduce:

- burglary
- road trauma
- violent crime
- youth offending and reoffending
- vehicle crime
- organised crime

Principal Operating Philosophy

Community Orientated Policing (COP) is the main operating philosophy for the delivery of policing services. It is based on the principle that the Police and the public work together to solve crime and safety problems. It encompasses a wide range of aspects of policing and is not confined to any particular style of delivery. COP will continue to be the main operating philosophy and police staff will work in innovative ways to meet the policing needs of the community.

Treaty of Waitangi

Police are committed to integrating Treaty principles and Māori values and principles into policing strategies that will reduce the incidence and effects of crime.

Related Government Goals

The following Government Goals have particular relevance to Police:

Restore Trust in Government and Provide Strong Social Services

Police will continue to build and enhance partnerships with communities, providing effective police services and creating safer communities. Additionally, in

2001/2002 Police will enhance leadership and capability to support a number of new initiatives aimed at reducing the incidence and effects of crime, and making Police a top-performing organisation.

Reduce Inequalities in Health, Education, Employment and Housing

One of the key priorities for Police in 2001/2002 will be to continue to build trust and effective contacts with Māori and Pacific Island communities within each Police District. Police will also develop methods to reduce inequalities which relate to victimisation and road trauma. Police will play an active role within the criminal justice sector to identify opportunities and options for reducing the numbers of Māori and Pacific Island people who enter the criminal justice system as either offenders or victims of crime. This will be achieved through better co-ordination across sector partners and also through direct involvement and partnership building with Māori and Pacific Island communities.

The linkages between Police objectives, Police outputs and relevant Government's Goals, key priority areas and outcomes sought are outlined in the diagram on page 9

Police Key Priorities

Police operationalise government goals through specific strategies and programmes referred to as Key Priorities. Police key priorities for 2001/2002 are:

Key Priority 1: Reduce Māori and Pacific Island Offending, Reoffending and Victimisation

The aim of this priority area is to ensure that Police meets its obligations and commitments to Māori and Pacific Island communities. The Police will aim to develop positive attitudes between Police and Māori and Pacific Island peoples and provide a platform to increase Māori and Pacific Island participation in police service delivery. The emphasis is on giving Māori and Pacific Island peoples the opportunity to control their own development and achieve their own objectives, through involvement in police decision making processes.

Through continued implementation of strategies to improve police responsiveness to Māori and Pacific Island peoples, Police, with other government agencies and community groups, will:

1. Develop a shared community safety vision and goals with local Māori and Pacific Island people.
2. Engage all Māori and Pacific Island communities in the management of their local police.
3. Create an environment in which all Police staff understand and appreciate the culture and values of Māori and Pacific Island people in their local areas.
4. Achieve greater Māori and Pacific Island representation in all policing roles.

Key Priority 2: Reduce Offending and Victimisation

This key priority details the operational focus on reducing the level of crime and its impacts on victims. Police have an absolute commitment to reducing dwelling burglary, violent crime, (particularly family violence), motor vehicle crime, youth crime and organised crime. In each of these areas major strategy statements guide the research, planning and implementation of the police approach. Police will focus on increased co-operation and co-ordination between agencies to address these problems. Crime reduction targets provide focus on the results sought.

The Government's recognition that these crime types are the priority and need cross sector attention is supported in the Government Crime Reduction Strategy 2001.

Key Priority 3: Increase Road Safety

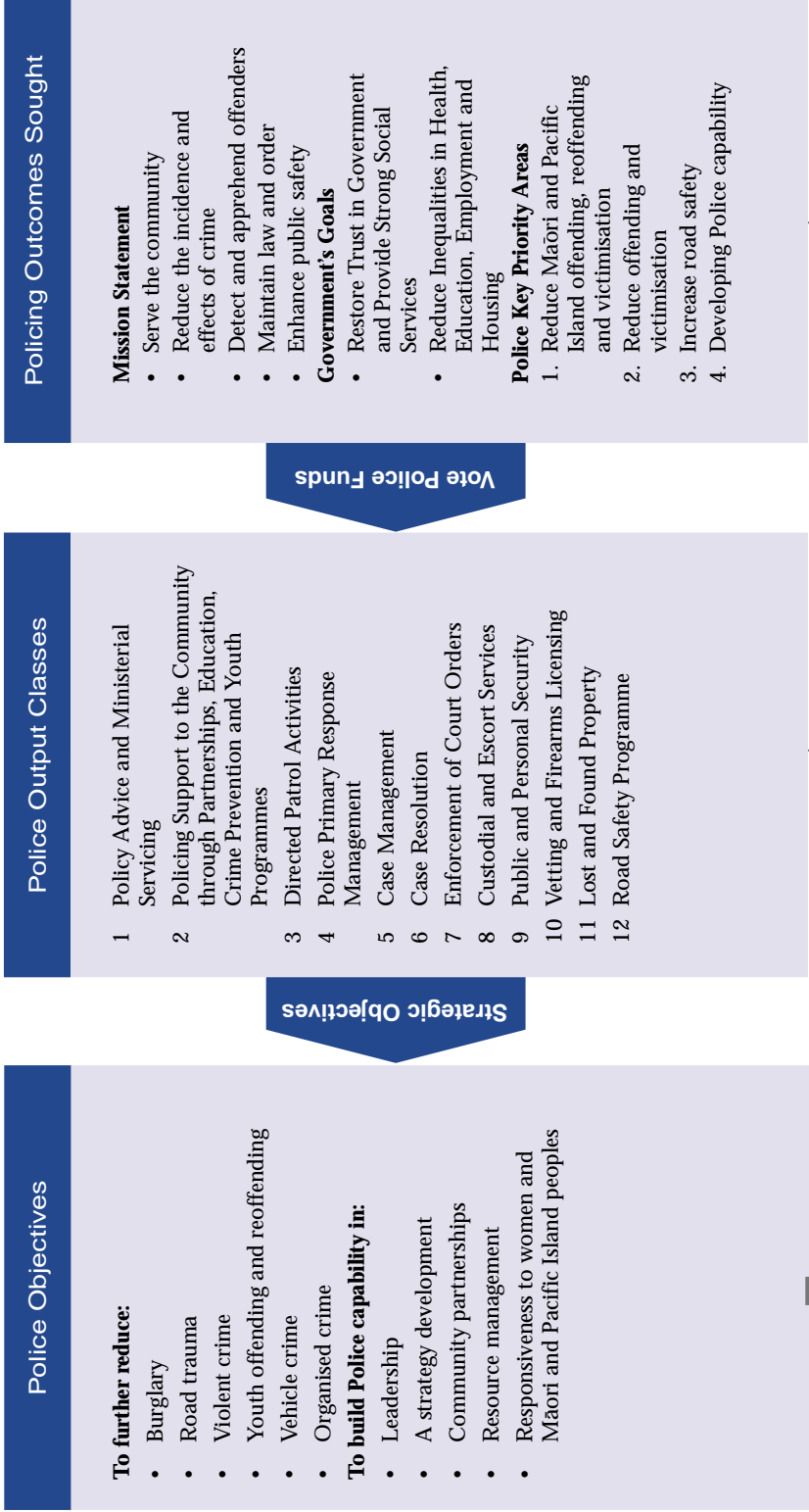
Significant improvements have been made in enhancing road safety for the public in the previous year. The year ahead will see a continuation of highly visible and targeted enforcement activities on the state highways. The emphasis will also continue to ensure that a minimum of 50% of all resources targeted to the delivery of strategic traffic programmes are delivered by dedicated traffic staff. An enhanced intelligence gathering systems will allow for better targeting of traffic patrol staff to times and locations of greatest risk.

Key Priority 4: Developing Police Capability

This Key Priority focuses on building an organisation that is recognised as effective and highly capable, known for its integrity, and acknowledged as a leading state sector organisation.

Under this key priority, Police will fulfill its responsibilities detailed in the recent State Sector Standards report to build on Police capability, and also work in a whole-of-government way with the Minister of Police to ensure safer communities in New Zealand. In particular Police seek to understand and build better community responsiveness, develop performance and management accountability through internal development and reform of the Police Act 1958, and implement a new strategic plan in concert with the Government Crime Reduction Strategy.

Linkages of Police Objectives to Output Delivery to Outcomes Sought



ATTAINMENT OF OBJECTIVES CONTRIBUTES TO POLICING OUTPUTS AND OUTCOMES

CRIME REDUCTION TARGETS AND OUTCOME PERFORMANCE MEASUREMENT

Crime Reduction Targets

The crime reduction targets for 2001/2002 are –

- Violent and sexual attacks Maximum of 60 per 10,000 pop.
- Dwelling Burglary Maximum of 103 per 10,000 pop.
- Vehicle taking Maximum of 50 per 10,000 pop.

Additionally a crime resolution target has been established:

- Dwelling Burglary of 18%.

Outcome Performance Measurement

Increased Personal Safety

Measured by –

- Crime victims satisfaction with Police services, with a result equal to or better than 84%
- A decrease in offences against the person (excluding family violence offences)
- A reduction in violent crime per 10,000 population
- A reduction in violent crime per 10,000 youth population

Increased Property Security

Measured by –

- Percentage of dwelling burglaries resolved
- Percentage of other burglaries resolved
- Percentage of all property offences resolved
- A reduction in burglaries per 10,000 population
- A reduction in recorded burglaries by youth offenders per 10,000 youth population

Reduced Fear of Crime

Measured by-

- The justice sector victimisation survey with results better than the 1996 survey

Decreased Threat of Disorder

Measured by –

- Reduced calls from the public to attend scenes of disorder

Increased Community Capability to Respond to Community Safety Issues

Measured by –

- 100% of respondents to a survey of community groups in partnership are satisfied with Police services
- 90% of respondents to a public satisfaction survey who are satisfied with the levels of information provided on community safety and security issues

Reduced Road Trauma

The targets shown below are those in the 1995 New Zealand Road Safety Plan quantitative road safety outcome targets for the year ending December 2001. Targets for June 2002 will be published once the 2010 Road Safety Strategy has been approved. The Land Transport Safety Authority (LTSA) and its partners all contribute to the achievement of these shared targets.

Measured by –

Contribution to the New Zealand Road Safety Programme 2001 targets by achieving:

- A reduction in the proportion of deceased drivers over the legal alcohol limit at the time of the crash to 25% or less
- A reduction in the mean rural speed to not greater than 102 km/h
- A reduction in the 85th percentile rural speed to not greater than 110 km/h
- A reduction in casualties of road crashes to no more than 420 killed and no more than 5,200 people injured and admitted to hospital (discharges)
- An increase in rear seat restraint wearing by adults to 90%
- An increase in front seat restraint wearing by adults to 98%
- An increase in children restrained to 98%
- An increase in wearing bicycle helmets to 98%
- A reduction in the number of crashes where commercial drivers were at fault.

PART B - FORECAST FINANCIAL STATEMENTS

OPERATING STATEMENT
for the Year Ended 30 June 2002

	2000/2001		2001/2002
	Budgeted	Estimated Actual	Budget
	\$000	\$000	\$000
Revenue			
Crown	785,724	785,724	820,156
Departments	1,728	1,728	1,728
Other	4,589	4,589	4,589
Interest	-	-	-
Total Revenue	792,041	792,041	826,473
Expenses			
Output Expenses:			
Personnel	563,351	563,351	585,173
Operating	167,390	167,390	175,000
Depreciation	34,965	34,965	42,200
Capital charge	26,335	26,335	24,100
Total Output Expenses	792,041	792,041	826,473
Other Expenses	10	10	10
Total Expenses	792,051	792,051	826,483
Surplus/(deficit) from operations	(10)	(10)	(10)
Profit on sale of physical assets	-	-	-
Extraordinary items	-	-	-
Net Surplus/(Deficit)	(10)	(10)	(10)

Statement of Financial Position
as at 30 June 2002

	Actual Position as at 30 June 2000 \$000	Estimated Actual Position as at 30 June 2001 \$000	Projected Position as at 30 June 2002 \$000
Assets:			
<i>Current Assets:</i>			
Cash and bank balances:	31,872	19,936	28,134
Short-term deposits with the Crown:			
Prepayments:	2,035	6,375	6,375
Inventory:	302	299	299
Receivables and advances:	1,691	-	-
Total Current Assets	35,900	26,610	34,808
<i>Non-Current Assets</i>			
Physical assets	397,287	397,266	394,936
Total Non-Current Assets	397,287	397,266	394,936
<i>Total Assets</i>	<i>433,187</i>	<i>423,876</i>	<i>429,744</i>

	Actual Position as at 30 June 2000 \$000	Estimated Actual Position as at 30 June 2001 \$000	Projected Position as at 30 June 2002 \$000
Liabilities			
<i>Current Liabilities</i>			
Payables and provisions	34,735	9,925	9,925
Capital charge payable			
Provision for payment of surplus	2	-	-
Provision for employee entitlements	75,272	90,508	90,558
Other current liabilities	1,470	-	-
Total Current Liabilities	111,479	100,433	100,483
<i>Term Liabilities</i>			
Payables and provisions	55,050	56,795	62,623
Other term liabilities			
Total Term Liabilities	55,050	56,795	62,623
Total Liabilities	166,529	157,228	163,106
Taxpayers' Funds	266,658	266,648	266,638
General funds			
Revaluation reserve			
Total Taxpayers' Funds	266,658	266,648	266,638
Total Liabilities and Taxpayers' Funds	433,187	423,876	429,744

Statement of Cash Flows
for the Year Ended 30 June 2002

	2000/2001		2001/2002
	Budgeted	Estimated Actual	Budget
	\$000	\$000	\$000
<i>Cash Flows from Operating Activities</i>			
Cash provided from			
Supply of outputs to:			
Crown	785,724	785,724	820,156
Departments	1,728	1,728	1,728
Other	4,589	4,589	4,589
Interest	-	-	-
Cash disbursed to:			
Cost of producing outputs:			
Output expenses	(727,632)	(727,632)	(754,165)
Capital charge	(26,335)	(26,335)	(24,100)
Other expenses	(10)	(10)	(10)
Extraordinary items			
Net Cash Flows from Operating Activities	38,064	38,064	48,198
<i>Cash Flows from Investing Activities</i>			
Cash provided from:			
Sale of investments			
Sale of physical assets	3,000	3,000	3,000
Cash disbursed to:			
Purchase of investments			
Purchase of physical assets	(53,000)	(53,000)	(43,000)
Net Cash Flows from Investing Activities	(50,000)	(50,000)	(40,000)
<i>Cash Flows from Financing Activities</i>			
Cash provided from:			
Capital Contribution from the Crown	-	-	-
Cash disbursed to:			
Payment of surplus to the Crown	-	-	-
Repayment of capital to the Crown			
Net Cash Flows from Financing Activities			
Net Increase/(Decrease) in Cash Held	(11,936)	(11,936)	8,198
Opening total cash balances at 1 July	31,872	31,872	19,936
Effect of exchange rate changes	-	-	-
<i>Closing Total Cash Balances at</i>			
<i>30 June projected</i>	19,936	19,936	28,134

**RECONCILIATION OF NET CASH FLOWS FROM
OPERATING ACTIVITIES TO NET SURPLUS/(DEFICIT)
IN THE OPERATING STATEMENT FOR THE YEAR
ENDED 30 JUNE 2002**

	2000/2001	2001/2002	
	Budgeted	Estimated Actual	Budget
	\$000	\$000	\$000
Operating Surplus/(Deficit)	(10)	(10)	(10)
Add/(deduct) non-cash expenses/(revenues) from Operating Statement			
Depreciation and Amortisation	34,965	34,965	42,200
Loss on revaluation of fixed assets			
Add (deduct) non-cash working capital reductions/(increases) from Statement of Financial Position			
(Increase) Decrease in Inventory	3,109	3,109	6,008
Increase (Decrease) in Employee Entitlements			
Net Cash Flows from Operating Activities	38,064	38,064	48,198

**Statement of Movements in Taxpayers' funds
(Equity) as at 30 June 2002**

	Estimated Position as at 30 June 2001 \$000	Projected Position as at 30 June 2002 \$000
Taxpayers' funds at start of period	266,658	266,648
Add/(deduct) fundamental errors		
Amended taxpayers' funds at start of period	266,658	266,648
Movements during the year (other than flows to and from the Crown)		
Add/(deduct) net surplus/(deficit)	(10)	(10)
Increase/(decrease) valuation reserves		
Add/(deduct) Currency translation difference	-	-
Other changes in reserves	-	-
Total recognised revenues and expenses for the period	(10)	(10)
Adjustment for flows to and from the Crown		
Add capital contributions from the Crown during the period	-	-
(Deduct) Distributions to the Crown during the period	-	-
Capital Withdrawals		-
Provision for payment of surplus to the Crown	-	-
Other		
Add/Deduct	-	-
Asset/liability transfers between the department and the Crown	-	-
Asset/liability transfers between departments	-	-
Total adjustments for flows to and from the Crown		
Taxpayers funds at the end of the period	266,648	266,638

**FORECAST FIXED ASSETS BY CATEGORY
AS AT 30 JUNE 2002**

	30 June 2001 Estimated Actual Position \$000	30 June 2002 Forecast Cost \$000	Position Accumulated Depreciation \$000	Net Book Value \$000
Land	66,254	76,189	-	76,189
Buildings	244,229	350,774	110,473	240,301
Plant/Equipment	45,796	229,544	196,056	33,488
Vessels	2,852	5,022	1,926	3,096
Furniture/Fittings	3,108	16,063	11,974	4,089
Motor Vehicles	35,027	82,956	45,183	37,773
TOTAL	397,266	760,548	365,612	394,936

Underlying Assumptions¹

These statements have been compiled on the basis of Government policies and the Police Purchase Agreement with the Minister of Police at the time the statements were finalised.

These Forecast Financial Statements comply with generally accepted accounting practice.

Statement of Accounting Policies

General Accounting Principles

The general accounting principles that have been adopted in the preparation of the financial statements in this report are:-

- (a) The measurement base is modified historic cost unless stated otherwise.
- (b) Reliance is placed on the fact that the Government will continue to fund the organisation, so as to maintain operations at current levels. Accrual accounting is used in the matching of revenues and costs of services.

Particular Accounting Policies

Land and Buildings were revalued at 1 January 2000 by Mr Kerry Stewart, Val Prof (Urb), MBA, ANZIV, of Beca Valuations Ltd. and improvements were valued on the basis of market value for existing use assuming market related leasing arrangements. The value for fitout assets was established on a depreciated replacement cost basis and the fitout asset additions from 1 January 2000 are valued on an historical cost basis. This method of valuation conforms with the Valuation Standards of the New Zealand Institute of Valuers. The revaluation is conducted on a three yearly cyclical basis. Land and Buildings are considered to be one functional class of asset and an Asset Revaluation Reserve is maintained for Land and Buildings as a class. Capital Work in Progress is valued at historical cost and on completion will be transferred to the appropriate asset category.

- (c) Other non-current assets are valued at depreciated historical cost and comprise both individual items and composite assets. A composite asset is a group of assets with characteristics in common or a group which combines to form a functional asset with future service potential of more than one year and an aggregate cost in excess of \$5,000. Non-current assets costing less than \$5,000, other than composite assets, are expensed in the year of purchase. Provision is made for any permanent impairment in the value of non-current assets.

1 This statement is required for each department by section 34A(5) of the Public Finance Act 1989 as amended by the Public Finance Amendment Act 1994.

(d) Depreciation is charged on a straight-line basis at the following rates :

Freehold Land	Not depreciated
Houses	2%
Other Buildings	1-5%
Furniture/Fittings	10%
Office Equipment	20%
Computer Hardware and Systems	10 – 25%
Motor Vehicles	20%
Repeater Equipment	20%
Radio Equipment	25%
Control Systems	20%
General Communications Equipment	25%
General Plant, Equipment and Instruments	20%
Weapons and Associated Equipment	20%
Artefacts and Relics	Not depreciated
Launches	4.5%

Depreciation commences in the month of acquisition and is not charged in the month of sale.

- (e) Crown appropriation revenue is allocated on a straight-line basis over the year.
- (f) Inventories are valued at the lower of cost (weighted average) or net realisable value.
- (g) Accounts receivable are stated at net realisable value.
- (h) Cash is defined as including petty cash holdings and bank accounts.
- (i) Transactions in foreign currency are converted in the accounts in New Zealand dollars at the exchange rate applying at the date of the transaction. Assets and liabilities held or owing in foreign currency are translated at the exchange rate applicable on the last day of the accounting period. Exchange differences arising are included in the Operating Statement.
- (j) Funds provided by third parties for sponsorship of specific projects are held in a Statement of Financial Position Sponsorship reserve until expensed at which point both the expenditure and matching revenue are recognised.
- (k) Financial instruments used by Police consist of term deposits, Crown receivable and accounts receivable. Revenue and expenses in relation to all financial instruments are recognised in the Operating Statement. Any exposure to gains or losses on these transactions is not offset as the value is not material. All financial instruments are recognised in the Statement of Financial Position.

- (l) Police allocate its expenses to its output classes on the basis of the hours recorded against each output class in its Activity Management System (AMS).

STATEMENT OF CAPITAL COMMITMENTS

Police expect to spend \$40 million on capital purchases in 2001/2002 as per the Statement of Cash Flows. As at 31 March 2001 Police capital commitments were:-

	\$000		\$000
Land and buildings	4,174	Less than one year	27,577
Vehicles	14,235	One to two years	-
Plant and equipment	7,985	Two to five years	-
Other	1,183	Over five years	-
TOTAL	27,577	TOTAL	27,577

Statement of Objectives – Financial Performance

Performance Indicators: 2000/2001 and 2001/2002

	Unit	2000/2001 Budgeted	2000/2001 Estimated Actual	2001/2002 Budget
Operating results				
Revenue: other	\$000	4,589	4,589	4,589
Revenue: interest	\$000	-	-	-
Output expenses	\$000	792,041	792,041	826,473
Other expenses	\$000	10	10	10
Operating surplus before capital charge	\$000	26,325	26,325	24,090
Net surplus	\$000	(10)	(10)	(10)
Working capital				
Net Current Assets	\$000	(73,823)	(73,823)	(65,675)
Current ratio	%	26	26	35
Resource utilisation				
Physical assets:				
Total physical assets at year end	\$000	397,266	397,266	394,936
Additions as % of physical assets	%			
Taxpayers' funds:				
Level at year-end	\$000	266,648	266,648	266,638
Forecast net cash flows				
Surplus/(deficit) operating activities.	\$000	38,064	38,064	48,198
Surplus/(deficit) investing activities.	\$000	(50,000)	(50,000)	(40,000)
Surplus/(deficit) financing activities.	\$000	-	-	-
Net increase / (decrease) in cash held.	\$000	(11,936)	(11,936)	8,198

Statement of Objectives – Output Performance

Police have agreed to provide output classes in 2001/2002 which meet the requirements of its Vote Ministers and various purchasers in terms of their nature, timeliness, quality and quantity specifications, and cost. (GST exclusive)

Summary of Departmental Output Classes

Departmental output classes to be delivered by Police, and their associated revenue, expenses and surplus or deficit are summarised below

Output Operating Statements: 2000/2001

Departmental output Class	Description	Revenue: Crown \$000	Revenue Depts \$000	Revenue Other \$000	Total Expenses \$000	Surplus/ (deficit) \$000
Vote Police						
D1 - Policy Advice and Ministerial Servicing	Ministerial services, drafting replies for Ministerial questions and policy advice on policing issues.	974	1	3	978	0
D2 - Policing Support to the Community through Partnerships, Education, Crime Prevention and Youth Programmes	Provide community liaison, education and crime prevention services for the community.	50,211	84	201	50,496	0
D3 - Directed Patrol Activities	Delivery of foot and mobile patrol activities.	48,117	62	147	48,326	0
D4 - Police Primary Response Management	Delivery of the initial response to calls for assistance, and the purchase of the capability of Police to respond to such calls.	250,527	587	1,396	252,510	0
D5 - Case Management	Delivery of investigative services. Enforcement of orders under the Children, Young Persons and Their Families Act.	222,217	419	996	223,632	0
D6 - Case Resolution	Delivery of Police prosecutions, family group conferences and Police diversion schemes, and representation at inquests.	21,998	72	171	22,241	0
D7 - Enforcement of Court Orders	Execution of warrants, delivery of summonses and other minor (non-traffic) offence notices.	4,373	24	56	4,453	0

Output Operating Statements: 2001/2002 (continued)

Departmental output Class

	Description	Revenue: Crown \$000	Revenue Depts \$000	Revenue Other \$000	Total Expenses \$000	Surplus/ (deficit) \$000
D8 - Custodial and Escort Services	Jailing services for people under arrest, escorting prisoners and persons with mental health problems.	19,544	44	104	19,692	0
D9 - Public and Personal Security	Security services at demonstrations and public entertainment. Protection services for VIPs, diplomatic and other persons.	12,001	53	125	12,179	0
D10 - Vetting and Firearms Licensing	Administrative services provided for the issuing of licences and vetting of applications for passports and licences issued by other agencies.	7,126	19	411	7,556	0
D11 - Lost and Found Property	Lost and found property services for the community.	3,453	7	17	3,477	0
D12 - Road Safety Programme	Delivery of traffic safety services in accordance with the NZ Road Safety Programme.	179,615	356	962	180,933	0

OUTPUT CLASS ONE - Policy Advice and Ministerial Servicing

Output Class Description

This output class includes the purchase of policy outputs that involve the identification of problems and definitions, researching and monitoring of current practices, analysing options, writing, discussing, negotiating or issuing instructions about a policy issue. It also includes 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. Included also is policy advice on policing in the South Pacific.

Outputs to be purchased within this class

Output 1.1 - Policy Advice

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

OUTCOME

Increased community safety and crime reduction

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
No agreed programme	Policy advice to meet the agreed work programme between the Minister of Police and the Commissioner.	95%	95%
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
Acceptable to Minister	Police advice will be measured by: - coverage of subject - timeliness - quality of individual papers including: • purpose, logic • accuracy • options • consultation • practicality • presentation and will be assessed against acceptance criteria by the Minister of Police.	100%	100%

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Costs		
	Daily Rate –		
\$512.73	GST exclusive	\$505	\$544
1,178	Number of chargeable days.	1,120 ²	913
	Estimated cost of output \$000		
604	GST exclusive	561	500

Output 1.2 - Ministerial Support

This output covers the services of the Ministerial Services Group as well as researching and drafting of ministerial correspondence. It also covers the provision of draft responses to written and oral questions from the House.

OUTCOME

Increased community safety and crime reduction

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001 2001/2002	
	Quantity		
364 – six months only	Process – - ministerial correspondence	1,100 to 1,300	1,000 to 1,100
625	- questions in the House.	1,300 to 1,400	1,100 to 1,300

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
Acceptable to Minister	First drafts of ministerial correspondence acceptable to the Minister of Police.	97%	97%
Acceptable to Minister	Answers to written and oral questions in the House to the satisfaction of the Minister of Police.	97%	97%
	Timeliness		
	Percentage of ministerial drafts completed -		
47.8%	- within 20 workingdays of receipt	95%	95%
63.2%	- within six weeks of receipt.	100%	100%
77.5%	Answers to written and oral questions in the House within the timeframes specified.	100%	100%

2 From 1999/2000 costs and chargeable days for this output class are based on both sworn and non-sworn activity.

<i>Outturn</i> <i>1999/2000</i>		<i>Performance Standards</i> <i>2000/2001</i> <i>2001/2002</i>	
Costs			
Daily Rate –			
\$512.74	GST exclusive	\$505	\$544
903	Number of chargeable days.	791	748
Estimated cost of output \$000			
463	GST exclusive	394	409

Output 1.3 – Policy Development for South Pacific

This output covers the provision of policy advice on policing in the South Pacific and includes permanent secretarial support to the South Pacific Chiefs of Police Conference.

OUTCOME

Increased regional security

PERFORMANCE MEASURES

Outturn 1999/2000	Estimated Demand	
	2000/2001	2001/2002
Quantity		
Policy advice to meet the agreed work programme between the Minister of Police and the Commissioner.	95% ³	95%

Outturn 1999/2000	Performance Standards	
	2000/2001	2001/2002
Quality		
Police advice will be measured by:	4	100%
- coverage of subject		
- timeliness		
- quality of individual papers including:		
• purpose, logic		
• accuracy		
• options		
• consultation		
• practicality		
• presentation		
and will be assessed against acceptance criteria by the Minister of Police.		

3 This is a new output and new measures for 2000/2001.

4 Measure is not comparable with 2000/2001.

Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Costs		
	Daily Rate –		
-	GST exclusive	\$505	\$544
-	Number of chargeable days.	127 ⁴	127
	Estimated cost of output \$000		
-	GST exclusive	64 ⁴	69

Output Class Statement: Policy Advice and Ministerial Support for
the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i>	<i>Budgeted</i> <i>2001/02</i>
<i>(\$000)</i>		<i>Adjusted</i> <i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
937	Revenue Crown	1,015	974
1	Revenue Departments	1	1
5	Revenue Other	3	3
943	Total Revenue	1,019	978
1,067	Total Expenses	1,019	978
(124)	Net surplus (deficit)	-	-
604	Output 1.1: Policy Advice	561	500
463	Output 1.2: Ministerial Support	394	409
-	Output 1.3 Policy Development for South Pacific	64	69
1,067	Subtotal Output Class	1,019	978
118	GST	128	122
1,185	Total Output Class	1,147	1,100

OUTPUT CLASS TWO – Policing Support to the Community Through Partnerships, Education, Crime Prevention and Youth Programmes

Output Class Description

This output class includes the delivery of services within the community which are designed to prevent crime. Services include crime prevention awareness, delivery of Police youth education services, coordinated crime prevention programmes, Youth Aid services, non-sworn youth workers and Police programmes and strategies in partnership with community groups.

Outputs to be purchased within this class

2.1 - Police Programmes and Strategies in Partnership with Community Groups

This output covers 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 administrative and logistic support to community groups including Victim Support, Neighbourhood Support groups and community initiated patrols.

OUTCOME

Increased community capability to respond to crime and unsafe behaviour

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/20012001/2002	
	Quantity		
18,891	Number of neighbourhood, business and rural support groups actively supported by Police. 5	17,000	18,900
124,350	Number of referrals to Victim Support.	215,000 to 220,000	125,000 to 130,000
Outturn 1999/2000		Performance Standards 2000/20012001/2002	
	Quality		
	Timeliness		
	Percentage of crisis intervention referrals to Victim Support		
20% 6	immediate	90%	90%
82%	within 24 hours of initial Police attendance to the victim.	100%	100%

5 Support to neighbourhood groups includes significant assistance during establishment and further support in terms of providing information and attendance at meetings, once they are functioning.

6 This is a stretched target. The MOU between Victim Support and Police requires crisis intervention referrals from Police be made immediately.

7	Percentage of respondents to a community group survey who are satisfied with Police support. eg Victim Support, Women's Refuges.	Result equal to or better than 1999/2000	Result equal to or better than 2000/2001
	Cost		
	Estimated cost of output \$000		
7,611	GST exclusive	7,618	8,048

Output 2.2 – Provision of Crime Prevention Information, Education and Advice

This output covers public awareness and officer/public contacts for community information purposes and crime prevention advice. It includes advice to the public or the business community, informal advice by telephone, general talks and media articles to promote awareness of individual or community safety and security issues.

OUTCOME

Increased community capability to respond to crime and unsafe behaviour

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001 2001/2002	
	Quantity		
43,561	Number of awareness and community information services provided.	40,000 to 42,000 ⁸	45,000 to 47,000
1,370	Number of Official Information Act requests met.	1,500 to 1,600 ⁹	1,600 to 1,700
Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
50%	Public satisfaction survey of levels of information provided on community safety and security issues.	90%	90% ¹⁰

7 Survey Results 1999/00 - 83% satisfaction Safer Community Councils, 81% satisfaction Victim Support Groups, 50% overall satisfaction Women's Refuges and 57% satisfaction with Police Family Violence Coordinators.

8 Not comparable with 1999/2000 estimate due to reporting changes.

9 Number of Official Information Act requests sourced from law enforcement system records.

10 This is a stretched target. Performance has ranged between 50% and 60% in previous years.

Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Timeliness		
	Complete Official Information		
	Act requests within specified timeframes:		
92%	- within 20 working days of receipt or extension sought under section 15A of the Act.	90%	95%
100%	- within 6 weeks.	100%	100%
	Estimated cost of output \$000		
19,865	GST exclusive	22,458	20,573

2.3 - Youth Crime Prevention Activities

This output covers pro-active youth crime prevention activities, targeted programmes and pro-active programmes by officers dealing with youth at risk, either in police programmes or jointly with other agencies. Programmes are directed towards preventing youth involvement in crime, or towards ensuring that young persons who have offended do not reoffend. It does not include officers' time when dealing with actual criminal cases including juvenile offenders, this is covered in Output Class 5.

OUTCOME

Reduced youth offending, especially repeat youth offending

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
14	Number of nationally directed Youth at Risk Programmes.	19 (actual)	19
1,634	Number of District initiated targeted youth crime projects, programmes or activities.	400 to 450	500 to 650 ¹¹

Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
100%	Percentage of nationally directed crime prevention programmes developed, implemented and evaluated utilising auditable and recognised processes.	100%	100%
	Timeliness		
100%	Percentage of funded programmes running within the project timeframes.	100%	100%
	Estimated cost of output \$000		
14,626	GST exclusive	14,108	14,721

11 Previous years results include a number of projects of a minor nature. The focus is on recording significant projects.

2.4 - School Education Services

This output covers Youth Education Services through formal school visits to educate children on pro-active ways of keeping themselves safe and simple crime prevention and drug resistance programmes. It also includes the development of new programmes.

OUTCOME

A reduction in crime victimisation and increased safety for children and young persons

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001 2001/2002	
	Quantity		
65,631	Number of classroom session programmes delivered ¹²	56,000 ¹³	56,000
Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
see below	Quality assurance for Youth Education Services delivery established by qualified external audit.	Result equal to or better than 1999/2000	Results equal to or better than 1999/2000 ¹⁴
	Estimated cost of output \$000		
6,718	GST exclusive	6,526	7,154

QUALITY ASSURANCE OF YOUTH EDUCATION SERVICE BY EDUCATION REVIEW OFFICE AUDIT

During 1999, the Education Review Office undertook an evaluation of the delivery of the Youth Education Service in the Wellington Police District (Wellington City, Hutt Valley, Wairarapa, Porirua). The findings of this review were presented to Police in September 1999 (Education Review Office, Report on the Police Youth Education Service, 1999).

A number of positive features of the Youth Education Service were identified in the report. These included:

- good quality of delivery by Police Education Officers;
- relationships between Police Education Officers and schools are conducive to programme effectiveness;
- both staff and students in schools place a high value on the Youth Education Service programmes being taught; and

12 DARE to make a Choice, DARE Report, Tena Kowhira (Dare to make a Choice Te Reo Māori), DARE General, Primary Keeping Ourselves Safe, Secondary Keeping Ourselves Safe, Kia Kaha (Bullying) Violence Prevention General, other Crime Prevention programmes.

13 Not comparable with previous years as the method of counting classroom sessions has been amended.

14 The 2000/2001 audit has been deferred. The audit will be carried out during 2001/2002 with results better or equal to the September 1999 audit.

- Police Education Officers demonstrate high levels of commitment to their work and goals of the Youth Education Service.

The report also noted some shortcomings in the Youth Education Service for Police to consider:

- training shortcomings;
- poor performance management of personnel and limited monitoring of output delivery in districts;
- difficulties providing services to secondary schools; and
- the need to adopt a more strategic rather than demand driven approach.

Training deficiencies are now being addressed by a proposal to outsource Youth Education Service training to an education provider.

Output Class Statement: Policing Support to the Community
through Partnerships, Education, Crime Prevention and Youth
Programmes for the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i> <i>Adjusted</i>	<i>Budgeted</i> <i>2001/02</i>
<i>(\$000)</i>		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
47,063	Revenue Crown	50,425	50,211
42	Revenue Departments	84	84
260	Revenue Other	201	201
47,365	Total Revenue	50,710	50,496
48,820	Total Expenses	50,710	50,496
(1,455)	Net surplus (deficit)	-	-
	Output 2.1: Policing Programmes & Strategies in Partnership with		
7,611	Community Groups	7,618	8,048
	Output 2.2: Provision of Crime Prevention		
19,865	Information, Education, & Advice	22,458	20,573
	Output 2.3 Youth Crime Prevention		
14,626	Activities	14,108	14,721
6,718	Output 2.4 School Education Services	6,526	7,154
48,820	Subtotal Output Class	50,710	50,496
5,921	GST	6,339	6,312
54,471	Total Output Class	57,049	56,808

OUTPUT CLASS THREE - Directed Patrol Activities

Output Class Description

This output class includes the delivery of foot and mobile patrol activities. Services provided under this output class are managed through Directed Patrol Plans, which include a risk assessment process focused on delivering a visible Police presence to persons 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, visits to places where members of the public congregate, speaking to persons behaving suspiciously or other persons of interest.

Output to be purchased within this class

3.1 - Directed Patrols

This output covers delivery of foot and mobile patrol activities. Services provided under this output are managed through Directed Patrol Plans which includes an information gathering and intelligence-based risk assessment process focused on delivering a visible Police presence to persons 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, visits to places where members of the public congregate, speaking to persons behaving suspiciously or other persons of interest.

OUTCOME

Crime deterrence, and increased public safety

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
107,772	Number of person days.	100,000 to 110,000	100,000 to 110,000
104,492	Number of apprehensions by patrol.	143,000 ¹⁵	135,000 to 150,000
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
67.2%	Directed patrols deployed through a Targeted Patrol Plan coordinated by use of Directed Patrol Reports where patrol deployment matches time and places of risk of reported crime occurrence.	65%	65%
Estimated cost of output \$000			
45,507	GST exclusive	45,113	48,326

15 Patrol apprehensions decreased slightly during 1999/2000. They are currently tracking at levels similar to 1998/99.

Output Class Statement: Directed Patrol Activities for the year
 ending 30 June 2002

<i>Outturn</i>		<i>Budgeted</i>	<i>Budgeted</i>
<i>1999/2000</i>		<i>2000/01</i>	<i>2001/02</i>
<i>(\$000)</i>		<i>Adjusted</i>	
		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
54,489	Revenue Crown	44,904	48,117
51	Revenue Departments	62	62
237	Revenue Other	147	147
54,777	Total Revenue	45,113	48,326
45,507	Total Expenses	45,113	48,326
9,270	Net surplus (deficit)	-	-
45,507	Output 3.1 Directed Patrol Activities	45,113	48,326
45,507	Subtotal Output Class	45,113	48,326
6,847	GST	5,639	6,041
52,354	Total Output Class	50,752	54,367

OUTPUT CLASS FOUR - Police Primary Response Management

Output Class Description

This output class includes the initial response of Police to calls for assistance including emergency responses and the purchase of a capability to respond. The output class also includes the dispatch of response vehicles and the completion of a number of calls for the provision of advice and information. The output class includes services to search and rescue.

The output class also covers the management of cases and incidents until the matter is either forwarded for further investigation, forwarded to a resolution process such as prosecution or the case is closed.

Outputs to be purchased within this class

Output 4.1 - Provision of Specialised Operational Capability

This output covers the maintenance of operational readiness over and above that required for routine operational duty. It includes specialist training for Armed Offenders Squads, Special Tactics Group, Search and Rescue Squads, Police Negotiators Teams, Specialist Search Group and National Dive Squads, Disaster Victim Identification Teams, and operational readiness testing for these groups.

OUTCOME

Capability to respond to emergency calls for assistance

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001	2001/2002
	Quantity		
1,158	Number of specialist staff training days. ¹⁶	1,000	1,000
Outturn 1999/2000		Performance Standards 2000/2001	2001/2002
	Quality		
83%	Training state measured and reported using operational preparedness evaluation reports, including response, audit checks, equipment inventory and readiness checks.	100%	100%
3	Number of complaints upheld relating to areas of operation by specialised squads and units.	Less than 3	Less than 3
	Estimated cost of output \$000		
4,744	GST exclusive	5,024	5,245

16 Armed Offenders Squad, Special Tactics Group Search and Rescue Squads, Police Negotiators Teams, Special Search Group, National Dive Squads, Disaster Victim Identification Teams.

Output 4.2 - Communication Centres

This output covers the three Police communication centres which receive and manage calls for service from the public through to the dispatch of patrols, specialist groups or other emergency services, and the completion of a number of calls by the provision of advice and information.

OUTCOME

Increased community safety

Increased trust and confidence in the Police

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
352,513	Number of 111 calls received.	350,000 to 400,000	350,000 to 400,000
974,763	Number of non-emergency calls received.	1,000,000 to 1,100,000	1,000,000 to 1,100,000
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
67%	Number of randomly surveyed callers who express satisfaction with Communication Centre response to calls for service.	Result equal to or better than 1999/2000	70%
	Timeliness		
	Percentage of 111 calls answered within -		
77.2%	10 seconds.	90%	90%
	Percentage of non-emergency calls answered -		
52.9%	within 30 seconds.	80%	80%
	Estimated cost of output \$000		
33,179	GST exclusive	32,960	34,572

Output 4.3 - Emergency Response

This output covers those calls for service that require an immediate response and where there is a threat to life and/or property, or the likelihood of apprehension of an offender. (This output does not include traffic crashes - see output 12.2)

OUTCOME

Death, injuries and property damage prevented

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
Number of emergencies attended-			
294	- Emergency/Disaster	600	300 ¹⁷
523	- SAR, land	500	600
1,173	- SAR, water	1,000	1,200
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
86%	Percentage of respondents to an emergency partners survey who are satisfied with Police response and emergency handling capability.	85%	86%
Timeliness			
Deferred ¹⁸	Percentage of emergencies attended in urban areas within 10 minutes of the receipt of the call.	Result equal to or better than 1999/2000	90%
Estimated cost of output \$000			
2,820	GST exclusive	2,591	5,958

Output 4.4 - Initial Attendance and Early Case Management

This output covers the initial attendance of Police to a call for service where the service does not require an emergency response. It covers those calls for service where attendance is sufficient to resolve the issue. This output also covers incidental arrests, by patrols and in these instances includes the preparation of files for final case resolution. In other circumstances eg reported crimes, it covers the time until a case is submitted for a decision to be made for further action or investigation.

[Note – Each call is treated as a service demand and no initial distinction is made between crime-related or other calls.]

OUTCOME

- Increased community safety
- Increased confidence in Police capability to respond

17 Estimated demand for emergency/disaster has been adjusted due to lower demand in recent years.

18 Deferred as measurement system was still under development.

PERFORMANCE MEASURES

Outturn 1999/2000	Estimated Demand	
	2000/2001	2001/2002

Quantity

	Number of calls for service attended, non-emergency		
432,354	- crime related	460,000 to 500,000	420,000 to 470,000
213,453	- incident related.	290,000 to 300,000	230,000 to 240,000

Outturn 1999/2000	Performance Standards	
	2000/2001	2001/2002

Quality

74%	Percentage of customers surveyed who are satisfied with the service provided for crime related calls.	81%	81%
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Timeliness

	Percentage of cases submitted for early case closure appropriately finalised in terms of customers service commitment within –		
85%	72 hours	70%	70%
95%	21 days.	100%	100%

Estimated cost of output \$000

187,955	GST exclusive	203,704	206,735
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Output Class Statement: Police Primary Response Management
for the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i> <i>Adjusted</i> <i>(\$000)</i>	<i>Budgeted</i> <i>2001/02</i> <i>(\$000)</i>
	Revenue		
226,674	Revenue Crown	242,296	250,527
206	Revenue Departments	587	587
1,214	Revenue Other	1,396	1,396
228,094	Total Revenue	244,279	252,510
228,698	Total Expenses	244,279	252,510
(604)	Net surplus (deficit)	-	-
	Output 4.1 Provision of Specialised Operational Capability	5,024	5,245
33,179	Output 4.2 Communication Centres	32,960	34,572
2,820	Output 4.3 Emergency Response	2,591	5,958
	Output 4.4 Initial Attendance & Early Case Management	203,704	206,735
187,955			
228,698	Subtotal Output Class	244,279	252,510
28,512	GST	30,535	31,564
257,210	Total Output Class	274,814	284,074

OUTPUT CLASS FIVE – Case Management

Output Class Description

This output class includes the purchase of a variety of investigative services from the Police. Case management investigations arise from either a call for service in relation to an incident or reported crime, or may be initiated by the Police. The services provided cover matters that require a continued response after the initial call or police activity, through to preparation of files for final case resolution. Case management activities include such matters as scene examination; preservation and forensic analysis of evidence; the collection and analysis of intelligence; inquiry with witnesses and other persons, special investigative operations; execution of search warrants; apprehending and interviewing of offenders; and victim support.

The class also includes activities undertaken by Police relating to enforcing orders under the Children, Young Persons and Their Families Act 1989 and action against persons in breach of bail conditions or other offences involving the administration of justice.

Outputs to be purchased within this class

Output 5.1 – Crime and Offence Case Investigation

This output covers a variety of investigative services that follow from initial Police attendance and early case management 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.

Outcome

Increased personal and property security

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
432,354	Number of crimes referred for investigation.	460,000 to 500,000	430,000 to 470,000 ¹⁹
	Number of cases referred for prosecution action by:		
111,638	- offender	115,000 to 120,000	115,000 to 120,000
166,896	- information	165,000 to 170,000	170,000 to 176,000
	- Number of family violence incidents /offences attended.	-	47,000 to 48,000 ²²

19 Total numbers estimated for 2001/02 have been lowed slightly to match the slight decrease in recorded crime.

22 This is a new measure for 2001/2002, the national level of repeat family violence incidents/offences is around 30%.

Outturn 1999/2000		Performance Standards 2000/20012001/2002	
Quality			
Percentage of resolved cases that were resolved by:			
56.4%	- prosecution	57.4%	57.4%
22.1%	- youth clearance	20.9%	20.9%
15.6%	- warning/caution	16.7%	16.7%
5.9%	- other. ²⁰	5.0%	5.0%
	Number of dwelling burglaries reported per 10,000 population.	121.51	103
-	Percentage of dwelling burglaries resolved.	15% ²¹	18%
-	Reduce the number of family violence incidents/ offences to no more than 20% of the total reported ²²	-	20%
74%	Percentage of respondents to a survey of crime victims who are satisfied with Police investigative services.	81%	81%
Timeliness			
92%	Percentage of persons who have reported offences are advised of results or update of investigation within 21 days.	100%	100%
-	Percentage of burglaries that will be attended within 24 hours of being reported. ²³	97%	97%
Estimated cost of output \$000			
186,725	GST exclusive	203,296	210,310

Output 5.2 – Other Case Management

This output covers calls for service that require investigation but do not fall within a crime category or early case management. Examples would include missing persons, and sudden deaths and committal procedures for mentally disordered persons.

OUTCOME

Enhanced community safety

20 Some resolved cases have more than one offender hence totals will exceed 100%.

21 New measure for 2000/2001.

23 Attended in some circumstances i.e at the victims request and for minor historical burglaries complaints can be taken over the phone.

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/20012001/2002	
Quantity			
	Number of other cases by:		
5,074	People with mental illness	4,000 to 4,300	5,000 to 5,300 ²⁴
5,955	Sudden Deaths	5,000 to 5,500	5,700 to 6,000
12,866	Missing Persons.	12,000 to 12,200	12,000 to 13,000
Outturn 1999/2000		Performance Standards 2000/20012001/2002	
Quality			
17	Missing person files dealt with in accordance with Police best practice.	No more than 12 files ²⁵	No more than 12 files
79%	Percentage of respondents to a Coroners' survey who are satisfied with Police services (biennial survey).	80%	80%
Timeliness			
95%	Percentage of persons who reported an activity covered by this output that are advised of results or update of investigation within 21 days.	100%	100%
Estimated cost of output \$000			
9,571	GST exclusive	10,013	9,698

Output 5.3 – Police Internal Investigations

This output includes the maintenance of a competent and investigative capability through the investigation of complaints made against Police by members of the public. It also supports the function of the Police Complaints Authority (PCA).

OUTCOME

Maintenance of ethical standards and integrity in Police

²⁴ Estimated demand has been increased to reflect 1999/00 and projected 2000/01 outturn.

²⁵ Move to measuring actual cases rather than a percentage as in 1999/2000.

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
1,781	Number of investigations carried out.	2,000	2,000
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
Deferred	Number of completed files acceptable to PCA when submitted.	90%	95%
Timeliness			
-	Number of completed investigation files submitted to PCA within 3 months.	100%	100%
Estimated cost of output \$000			
3,652	GST exclusive	3,734	3,624

Output Class Statement: Case Management for the year ending
30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i>	<i>Budgeted</i> <i>2001/02</i>
<i>(\$000)</i>		<i>Adjusted</i> <i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
196,565	Revenue Crown	215,628	222,217
180	Revenue Departments	419	419
1,064	Revenue Other	996	996
197,809	Total Revenue	217,043	223,632
199,948	Total Expenses	217,043	223,632
(2,139)	Net surplus (deficit)	-	-
	Output 5.1 Crime and Offence Case Investigation		
186,725		203,296	210,310
9,571	Output 5.2 Other Case Management	10,013	9,698
3,652	Output 5.3 Police Internal Investigations	3,734	3,624
199,948	Subtotal Output Class	217,043	223,632
24,726	GST	27,130	27,954
224,674	Total Output Class	244,173	251,586

OUTPUT CLASS SIX- Case Resolution

Output Class Description

This output class includes the purchase of services focused towards the resolution of cases. This includes providing services to prosecute offenders in the criminal court. It also includes the resolution of other criminal offending cases by preparation, consultation, and attendance at Family Group Conferences and the preparation, consultation and delivery of police diversion schemes. This class of outputs also includes the resolution of non-criminal cases such as services to the coroner.

Outputs to be purchased within this class

Output 6.1 - Police Prosecutions and Diversions

This output covers the Police prosecutors' time on the preparing of cases for Court and the preparation and consultation with case managers, for Police diversion schemes.

OUTCOME

Timely, fair, efficient and effective resolution of cases in the public interest

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
111,662	Number of Prosecutions.	112,000 to 118,000	112,000 to 118,000
14,416	Number of Diversions.	11,000 to 13,000	13,000 to 14,500
8.6%	Number of Diversions as a percentage of informations laid.	7%	7%

Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
99.8%	A prima facie case established for informations laid.	99%	99%
85%	Percentage of respondents to a judicial survey who are satisfied with Police services (biennial survey).	80%	85%
Timeliness			
96%	Victim Impact Statements presented to Court no older than 28 days.	100%	100%
99.8%	Hearings to proceed on the date agreed between the Police and Court.	98%	99%
Estimated cost of output \$000			
19,007	GST exclusive	18,858	19,485

Output 6.2 - Police Support to Family Group Conferences

This output covers the resolution of other criminal offending cases by preparation, consultation and attendance at Family Group Conferences (FGCs) pursuant to the Children, Young Persons and Their Families Act 1989.

OUTCOME

Reduced offending and recidivism by young offenders

PERFORMANCE MEASURES

<i>Outturn</i> <i>1999/2000</i>		<i>Estimated Demand</i>	
		<i>2000/2001</i>	<i>2001/2002</i>
	Quantity		
2,249	Number of offences dealt with through Family Group Conferences (FGCs).	3,100 to 3,300	2,500 to 2,700 ²⁶
<i>Outturn</i> <i>1999/2000</i>		<i>Performance Standards</i>	
		<i>2000/2001</i>	<i>2001/2002</i>
	Quality		
82%	Percentage respondents to a Youth Justice Coordinators' survey who are satisfied with Police support to Family Group Conferences.	90%	90%
	Estimated cost of output \$000		
1,107	GST exclusive	1,151	1,172

Output 6.3 - Support to the Coroner

This output covers support to the coroner, other than a witness, to enable resolution of coroner's inquests.

OUTCOME

Timely, fair, efficient and effective resolution of cases in the public interest.

PERFORMANCE MEASURES

<i>Outturn</i> <i>1999/2000</i>		<i>Estimated Demand</i>	
		<i>2000/2001</i>	<i>2001/2002</i>
	Quantity		
5,955	Number of sudden deaths.	5,800 to 6,000	5,800 to 6,000
<i>Outturn</i> <i>1999/2000</i>		<i>Performance Standards</i>	
		<i>2000/2001</i>	<i>2001/2002</i>
	Quality		
79%	Percentage of respondents to a coroners' survey who are satisfied with Police services.	80%	80%
	Estimated cost of output \$000		
1,512	GST exclusive	1,567	1,584

²⁶ Projections indicate a decrease in the number of offences being dealt with through FGCs.

Output Class Statement: Case Resolution for the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i> <i>(\$000)</i>		<i>Budgeted</i> <i>2000/01</i> <i>Adjusted</i> <i>(\$000)</i>	<i>Budgeted</i> <i>2001/02</i> <i>(\$000)</i>
	Revenue		
21,399	Revenue Crown	21,333	21,998
20	Revenue Departments	72	72
114	Revenue Other	171	171
21,533	Total Revenue	21,576	22,241
21,626	Total Expenses	21,576	22,241
(93)	Net surplus (deficit)	-	-
	Output 6.1 Police Prosecutions & Diversions		
19,007		18,858	19,485
	Output 6.2 Police Support to Family Group Conferences		
1,107		1,151	1,172
1,512	Output 6.3 Support to the Coroner	1,567	1,584
21,626	Subtotal Output Class	21,576	22,241
2,692	GST	2,697	2,780
24,318	Total Output Class	24,273	25,021

OUTPUT CLASS SEVEN – Enforcement of Court Orders

Output Class Description

This output class includes the delivery of services which have been authorised by the issuing of a notice, instruction, order or warrant from a legislated authority. It includes the execution of warrants to arrest and fines warrants, investigations and arrests for breaches of home detention conditions as required, the delivery of summonses and other minor offence notices with the exception of those generated under the Transport Act 1962 and Land Transport Act 1998.

Outputs to be purchased within this class

7.1 - Execution of Court Summonses, Arrest or Fines Warrants and Breaches of Home Detention Conditions

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, fines warrants and breaches of home detention conditions as required, the serving of summonses, and other minor offence notices with the exception of those generated under the Transport Act.

OUTCOME

Increased personal safety and property security

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
72,912	Number of Court documents executed.	65,000 to 70,000	70,000 to 75,000
-	Number of person days spent investigating breaches of home detention.	²⁷	20
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
2	Number of complaints upheld relating to the execution of Court documents.	Less than 5	Less than 5
-	Police will visit homes of persons on home detention orders where breaches are notified to levels stipulated in the local service level agreement with Community Probation Service.	²⁷	100%

27 New activity and measure for 2000/2001.

Outturn 1999/2000		Performance Standards 2000/20012001/2002	
	Timeliness		
-	Police arrest of persons subject to home detention orders shall be notified to the Community Probation Service.	Within 2 hours	Within 2 hours
	Costs		
	Cost per document		
\$51.25	Per document executed or served	\$55	\$53
	Estimated cost of output \$000		
4,170	GST exclusive	4,145	4,453

Output Class Statement: Enforcement of Court Orders
for the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i> <i>Adjusted</i>	<i>Budgeted</i> <i>2001/02</i>
<i>(\$000)</i>		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
4,061	Revenue Crown	4,065	4,373
4	Revenue Departments	24	24
22	Revenue Other	56	56
4,087	Total Revenue	4,145	4,453
4,170	Total Expenses	4,145	4,453
(83)	Net surplus (deficit)	-	-
	Output 7.1 Execution of Court Summonses, Arrest or Fines Warrants and Home		
4,170	Detention	4,145	4,453
4,170	Subtotal Output Class	4,145	4,453
511	GST	517	557
4,681	Total Output Class	4,662	5,010

OUTPUT CLASS EIGHT – Custodial and Escort Services

Output Class Description

This output class includes services associated with holding of persons in Police cells following arrest or the requirement to hold remand or sentenced prisoners. It also includes the care, and when necessary temporary custody, of persons with mental health problems. This output class also involves providing services related to the transport of Police arrests to Court or remand and sentenced prisoners, or to a penal institution. It also covers the escort of persons with mental health problems.

Outputs to be purchased within this class

Output 8.1 – Police Custody

This output covers holding of persons in Police cells following arrest, and includes holding of remand or sentenced prisoners.

OUTCOME

Safe custody of prisoners

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
120,581	Number of prisoners held.	117,000 to 120,000	119,000 to 122,000 ²⁸
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
7	Number of complaints upheld relating to prisoners in custody.	Less than 6	Less than 12
Number of:			
19	- injuries	25	25
Nil	- deaths	Nil ²⁹	Nil
sustained by prisoners in custody.			
Estimated cost of output \$000			
16,518	GST exclusive	17,760	17,452

28 Estimated demand has been adjusted to reflect 1999/00 and projected 2000/01 outturn.

29 Numbers may vary due to districts implementing enhanced systems of recording injuries by persons in custody

Output 8.2 - Custody of Mentally Disordered/Psychiatric Persons

This output covers the care, and when necessary temporary custody, of persons with mental health problems.

OUTCOME

Safe custody of persons with mental disabilities

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
5,074	Number services provided.	5,000 to 5,300	5,000 to 5,300
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
2	Number of complaints upheld relating to people with mental illness in custody.	Nil	Nil
Number of:			
10	- injuries	Less than 5	Less than 5
1	- deaths	Nil	Nil
sustained by people with mental illness in custody.			
Estimated cost of output \$000			
78	GST exclusive	78	80

Output 8.3 – Escort of Arrested, Remand and Sentenced Prisoners

This output covers the escort of arrested, remand and sentenced prisoners as directed by the Court.

OUTCOME

Safe escort of prisoners

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
3,969	Number of person days.	3,000 to 3,500	3,500 to 3,700

Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
7	Number of complaints upheld relating to the escort of prisoners.	Less than 3	Less than 3
	Number of:		
4	- injuries	Less than 5	Less than 5
1	- deaths	Nil	Nil
	sustained by prisoners being escorted.		
186	Number of escapes from Police custody. ³⁰	Less than 150	Less than 150
	Estimated cost of output \$000		
1,987	GST exclusive	2,030	2,047

Output 8.4 – Escort of Mentally Disordered/Psychiatric Persons

This output covers the care, and when necessary custody and escorting, of persons with mental health problems.

OUTCOME

Safe escort of persons with mental disabilities

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
1,377 ³¹	Number person days.	250 to 300	250 to 300
	Quality		
1	Number of complaints upheld relating to the escort of people with mental illness.	Nil	Nil
	Number of:		
4	- injuries	Less than 5	Less than 5
1	- deaths	Nil	Nil
	sustained by people with mental illness being escorted.		
	Estimated cost of output \$000		
108	GST exclusive	109	113

30 Escapes from custody includes escapes from officers immediately post-arrest.

31 1999/2000 measure was based on the number of escorts. 2000/2001 measure based on person days.

Output Class Statement: Custodial and Escort Services
for the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i> <i>Adjusted</i>	<i>Budgeted</i> <i>2001/02</i>
<i>(\$000)</i>		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
18,592	Revenue Crown	19,829	19,544
130	Revenue Departments	44	44
99	Revenue Other	104	104
18,821	Total Revenue	19,977	19,692
18,691	Total Expenses	19,977	19,692
130	Net surplus (deficit)	-	-
16,518	Output 8.1 Police Custody	17,760	17,452
	Output 8.2 Custody of Mentally		
78	Disordered/Psychiatric Persons	78	80
	Output 8.3 Escort of Arrested		
1,987	Remand and Sentenced Prisoners	2,030	2,047
	Output 8.4 Escort of Mentally		
108	Disordered/Psychiatric Persons	109	113
18,691	Subtotal Output Class	19,977	19,692
2,353	GST	2,497	2,462
21,044	Total Output Class	22,474	22,154

OUTPUT CLASS NINE - Public and Personal Security

Output Class Description

This output class includes the purchase of security services to prevent disorder and disturbances at demonstrations and public entertainment venues; security services provided for VIP or other individuals and groups within the community; and airport and court security. It also involves the deployment of staff overseas for purposes agreed between the New Zealand Government, United Nations and international agencies or countries. It includes capability training to meet the requirements of deployment and the provision of any additional training required to meet any special or higher than anticipated operation demand levels.

Outputs to be purchased within this class

Output 9.1 – Maintenance of Order at Demonstrations

This output covers operational duties focused on the maintenance of public order and preventing breaches of the peace at demonstrations.

OUTCOME

Public order maintained

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001 2001/2002	
	Quantity		
30,368 ³²	Number of person days.	6,000 to 8,000	650 to 800
Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
1	Number of complaints upheld relating to Police activity at demonstrations.	Less than 5	Less than 5
Estimated cost of output \$000			
15,603	GST exclusive	2,040	348

Output 9.2 – Maintenance of Order at Public Events

This output covers Police pre-planned delivery of services such as crowd control, dealing with lost children, public relations etc., at events.

OUTCOME

Provision of a safe environment

PERFORMANCE MEASURES

<i>Outturn</i> <i>1999/2000</i>		<i>Estimated Demand</i> <i>2000/2001</i> <i>2001/2002</i>	
	Quantity		
1,033	Number of person days.	2,500 to 3,500	6,500 to 7,500

32 Delivery influenced by events such as APEC and AMCUP.

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
2	Number of complaints upheld relating to Police activity at public events.	Less than 5	Less than 5
	Estimated cost of output \$000		
527	GST exclusive	1,922	3,830

Output 9.3 – Personal Security Operations

This output covers security services provided for VIPs, diplomat protection security and witness protection services.

OUTCOME

Protection of life and property of individuals

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001 2001/2002	
	Quantity		
13,156	Number of personal security operation officer days.	8,000 to	6,500 to
36,657		10,000	7,500
APEC			
19,956			
AMCUP			

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
1	Number of preventable incidents.	Less than 2	Less than 2
	Estimated cost of output \$000		
13,789	GST exclusive	3,075	3,649

Output 9.4 – Airport Security

This output covers the services provided, as required by international agreement, to attend all international flight movements with a minimum of two officers, at terminals declared international airports.

OUTCOME

Prevention of crime, enhanced public safety

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/2001 2001/2002	
	Quantity		
40,481	Number of international flight movements. ³³	36,000	42,000 ³⁴

³³ International Airports - Auckland, Wellington, Christchurch, Dunedin, Hamilton, Queenstown, Palmerston North. A minimum of two officers attend all international flight movements.

³⁴ Slight increase in demand due to higher number of international flight movements.

Outturn 1999/2000		Performance Standards 2000/20012001/2002	
	Quality		
86%	Percentage of respondents to an airport controlling authorities survey who are satisfied with Police services.	100%	100%
	Estimated cost of output \$000		
1,882	GST exclusive	1,848	1,779

Output 9.5 – Court Security

This output covers the services providing security as required. It covers security for all Court staff, witnesses and accused persons.

OUTCOME

Provision of a safe environment

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/20012001/2002	
	Quantity		
1,346	Number of person days.	2,000 to 2,500	1,500 to 2,000 ³⁵
Outturn 1999/2000		Performance Standards 2000/20012001/2002	
	Quality		
Survey deferred	Percentage of respondents to a Court Managers' survey who are satisfied with Police services.	83%	83%
	Estimated cost of output \$000		
692	GST exclusive	694	589

Output 9.6 - Staff Deployment Overseas

This output covers the requirements of training and deployment of staff overseas.

OUTCOME

Increased security in area of deployment

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand 2000/20012001/2002	
	Quantity		
-	Number of person days deployed.	³⁶	3,000 to 3,500
-	Number of training days to meet deployment requirements.		400 to 500

35 Estimated demand has been adjusted to reflect projected 2000/01 outturn.

36 This is a new output and new measures for 2000/2001.

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
-	Complete training to standards agreed.	36	100%
-	The quality of staff deployments will be measured by:	36	100%
	- evaluation reports from authorities requesting the assistance		
	- evaluation reports from officer in charge of deployment		
	- evaluation of senior officers visiting staff.		
	Estimated cost of output \$000		
-	GST exclusive	1,832	1,984

Output Class Statement: Public and Personal Security
for the year ending 30 June 2002

<i>Outturn 1999/2000</i>		<i>Budgeted 2000/01 Adjusted</i>	<i>Budgeted 2001/02</i>
<i>(\$000)</i>		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
25,421	Revenue Crown	11,233	12,001
44	Revenue Departments	53	53
179	Revenue Other	125	125
25,644	Total Revenue	11,411	12,179
32,493	Total Expenses	11,411	12,179
(6,849)	Net surplus (deficit)	-	-
	Output 9.1 Maintenance of Order at Demonstrations	2,040	348
	Output 9.2 Maintenance of Order at Public Events	1,922	3,830
	Output 9.3 Personal Security Operations	3,075	3,649
	Output 9.4 Airport Security	1,848	1,779
	Output 9.5 Court Security	694	589
	Output 9.6 Staff Deployment Overseas	1,832	1,984
32,493	Subtotal Output Class	11,411	12,179
3,205	GST	1,426	1,522
35,698	Total Output Class	12,837	13,701

OUTPUT CLASS TEN – Vetting and Firearms Licensing

Output Class Description

This output class includes the administrative services provided for the issuing of licences and vetting of applications for passports and licences issued by other agencies. It also involves the issue of licences pursuant to the Arms Act 1983 and Arms Regulations 1992 and provides services relating to the inspection of records and premises of arms dealers and others.

Outputs to be purchased within this class

Output 10.1 Vetting Applications

This output covers the services provided for the vetting of applications for passports and licences issued by other agencies, for example liquor, private investigator, security guard and motor vehicle licensing.

OUTCOME

Increased public safety

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
295,393	Number of vetting services provided.	190,000 to 210,000	280,000 to 300,000 ³⁷
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
Nil	Number of complaints upheld for unlawful processing of vetting applications.	Less than 5	Less than 5
	Timeliness		
99%	Percentage of vetting applications processed within 30 days.	95%	95%
	Costs		
-	Per document GST exclusive	\$16.31	\$13.00
	Estimated cost of output \$000		
3,298	GST exclusive	3,426	3,717

³⁷ Estimated demand has been increased due to requirements in the Education Amendment Act 2000

Output 10.2 – Firearms Licensing

This output covers the services provided for the issuing, enforcement and revocation of licences pursuant to the arms legislation.

OUTCOME

Safe, lawful use of firearms

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
19,319	Number of licence applications.	40,000 to 45,000	15,000 to 20,000 ³⁸
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
84%	All pistol clubs and members are inspected as required by the arms legislation.	100%	100%
97%	All dealer premises annually inspected for security and arms legislation compliance.	100%	100%
100%	Percentage of firearms licence applications lawfully processed.	100%	100%
	Timeliness		
57%	Number of licences processed within 30 working days.	80%	80%
	Costs		
-	Cost per licence issued GST exclusive	\$97.06	\$98.00
	Estimated cost of output \$000		
4,196	GST exclusive	3,456	3,839

38 Estimated demand has been adjusted to reflect 1999/2000 and projected 2001/02 outturn.

Output Class Statement: Vetting and Firearms Licensing
for the year ending 30 June 2002

<i>Outturn</i>		<i>Budgeted</i>	<i>Budgeted</i>
<i>1999/2000</i>		<i>2000/01</i>	<i>2001/02</i>
<i>(\$000)</i>		<i>Adjusted</i>	
		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
5,025	Revenue Crown	6,452	7,126
12	Revenue Departments	19	19
2,080	Revenue Other	411	411
7,117	Total Revenue	6,882	7,556
7,494	Total Expenses	6,882	7,556
(377)	Net surplus (deficit)	-	-
3,298	Output 10.1 Vetting Applications	3,426	3,717
4,196	Output 10.2 Firearms Licensing	3,456	3,839
7,494	Subtotal Output Class	6,882	7,556
890	GST	860	945
8,384	Total Output Class	7,742	8,501

OUTPUT CLASS ELEVEN - Lost and Found Property

Output Class Description

This output class includes services surrounding the receipt, storage and appropriate disposal of found property and the recording of lost property reports.

Output to be purchased within this class

Output 11.1 – Lost and Found Property

This output includes services surrounding the receipt, storage and appropriate disposal of found property and the recording of lost property reports.

OUTCOME

Increased property security

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
Quantity			
55,408	Number of found reports.	56,000 to 58,800	55,000 to 57,800
50,385	Number of lost reports taken.	45,000 to 47,300	50,000 to 51,300
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
Quality			
Found property lawfully disposed of:			
70%	- within 6 months	90%	90%
98%	- within 10 months.	100%	100%
Estimated cost of output \$000			
3,469	GST exclusive	3,561	3,477

Output Class Statement: Lost and Found Property
for the year ending 30 June 2002

<i>Outturn</i> <i>1999/2000</i>		<i>Budgeted</i> <i>2000/01</i>	<i>Budgeted</i> <i>2001/02</i>
<i>(\$000)</i>		<i>Adjusted</i> <i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
3,469	Revenue Crown	3,537	3,453
3	Revenue Departments	7	7
19	Revenue Other	17	17
3,491	Total Revenue	3,561	3,477
3,469	Total Expenses	3,561	3,477
22	Net surplus (deficit)	-	-
3,469	Output 11.1 Lost and Found Property	3,561	3,477
3,469	Subtotal Output Class	3,561	3,477
436	GST	445	435
3,905	Total Output Class	4,006	3,912

OUTPUT CLASS TWELVE – Road Safety Programme

Output Class Description

This output class covers the delivery of services outlined in the New Zealand Road Safety Programme (NZRSP) directed towards the achievement of road safety outcomes. Road safety programmes are grouped into four broad activity areas. 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 patrol.

Other activity areas cover court prosecution and infringement management; road safety education activities and community services; the services associated with traffic management such as peak flow, event traffic control and crash attendance.

Outputs to be purchased within this class

Output - 12.1 – Strategic Traffic Safety

This output covers the detection and deterrence of drinking or drugged driver offending and speeding drivers by way of patrol and the use of traffic cameras. It also includes monitoring and enforcement of legislation covering the wearing of restraints in the front and rear of a vehicle, and an enforcement presence that is targeted at identified local road problems. Included also are state highway patrols through a dedicated Highway Patrol, targeting alcohol impaired driving, speed, restraints, and accident promoting offences on roads that carry the highest concentration of social cost. It also covers the monitoring of commercial vehicle traffic, enforcement of legislation covering commercial vehicles and compliance with the Road User Charges Act 1977.

OUTCOME

Contribute to the National Road Safety Plan's 2001 targets by achieving:

- a reduction in the mean rural speed to not greater than 102 km/h;*
- no more than 15 percent of rural drivers travelling faster than 110 km/h;*
- a reduction in the casualties of road crashes to no more than 420 people killed and no more than 5,200 people injured and admitted to hospital;*
- a reduction in the proportion of drivers checked between 10.00pm and 2.00am who are over the legal limit, as measured by the annual LTSA roadside alcohol survey.*

Additional results sought:

- a reduction in the proportion of fatal and injury crashes on State highways where speed or alcohol was a factor;*
- to reduce road trauma on state highways – a reduction in road crash casualties to no more than 250 people killed and a corresponding reduction in the number of people hospitalised;*
- an improvement in front seat restraint wearing rates.*

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
-	Number of person days of highway patrol activity.	13,750 ³⁹	39,940
94%	Number of national and local campaigns in accordance with the New Zealand Road Safety Programme.	100%	100%
566,118	Number of Traffic Offence Notices (TONs) and Infringement Offence Notices (IONs) issued from speed enforcement activities.	625,000 to 740,000	625,000 to 740,000
1,137,877	Number of:		
	(a) compulsory Breath Tests (CBTs)	1.4 to 1.6 million	1.4 to 1.6 million
644,958	(b) Mobile Breath Tests (MBTs)	340,000 to 380,000	370,000 to 410,000
25,136	Number of drink drive offence notices	24,000 to 28,000	26,000 to 30,000
28,046	Number of restraint device control IONs	30,000 to 40,000	50,000 to 60,000
18,846	Number of accident promoting TONs an IONs issued from visible road safety enforcement.	25,000 to 28,000	27,000 to 30,000
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
	Service delivery will be delivered in accordance with Risk Targeted Patrol Plans (RTPPs) for:		
83%	(a) on road speed activities	100%	100%
83%	(b) drinking or drugged driver control	100%	100%
83%	(c) restraint device control	100%	100%
83%	(d) visible road safety enforcement.	100%	100%
-	Accident promoting offence notices issued as a percentage of all IONs and TONs issued by Highway Patrol.	not less than 78%	not less than 78%

39 Hours adjusted to match the NZRSP

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Percentage of respondents to an annual LTSA survey who believe there is a high probability of:		
41%	(a) being detected for speeding	45%	45%
49%	(b) being stopped and tested at CBT checkpoints	52%	52%
29%	(c) being stopped for non-compliance with front and rear restraint requirements	27%	30%
26%	(d) being stopped for non-compliance with selected aspects of the road code and traffic laws.	26%	28%
	Percentage of Local Authorities responding to an annual survey coordinated by LTSA who are satisfied with:		
	(a) Police consultation processes in the development of RTPPs for:		
50%	(i) speed activities	55%	58%
66%	(ii) drinking or drugged driver control	70%	66%
53%	(iii) restraint device control	55%	54%
57%	(iv) visible road safety enforcement.	50%	57%
	(b) that targeted issues have been addressed for:		
50%	(i) speed activities	60%	56%
72%	(ii) drinking or drugged driver control	80%	78%
61%	(iii) restraint device control	60%	62%
46%	(iv) visible road safety enforcement	55%	53%
55%	(c) the level of information (including on crashes) provided by NZ Police on road safety issues.	Result equal to or better than 1999/2000	55%
-	Commercial Vehicle Investigation and RUC Enforcement will be delivered in accordance with the Commercial Vehicle Investigation Units Service Delivery Charter.	40	100%

40 New measure for 2001/2002. Service Delivery Charter is published in full in the New Zealand Road Safety Programme.

Outturn 1999/2000	Performance Standards	
	2000/2001	2001/2002
Timeliness		
	Key deliverables of the Building Capability Programme completed within the specified timeframes.	100%
97.6%	Percentage of speed offence notices issued no later than: (a) 14 days after the traffic camera photograph is taken; and	95%
100%	(b) 30 days after the traffic camera photograph was taken.	100%
Estimated cost of output \$000		
116,722	GST exclusive	131,743
		139,421

Output 12.2 Traffic Management Services

This output covers commuter traffic flows, and the management of traffic flows at major public and sporting events. It also covers congestion arising from vehicle breakdown and failures of traffic control devices and the maintenance of traffic movements in situations such as oil spills and other pollution on roads where additional risk to road safety is caused by unanticipated events or incidents. The output also covers the attendance at the scene of crashes, investigation and follow up enquiries to prosecution stage including the completion of traffic crash reports.

OUTCOME

Safe and efficient emergency procedures at crash sites

Reduction in road trauma

Maintenance of safe and efficient traffic flows

PERFORMANCE MEASURES

Outturn 1999/2000	Quantity	Estimated Demand	
		2000/2001	2001/2002
51,496	Number of traffic emergencies.	54,000 to 57,000	54,000 to 57,000
40,249	Number of crashes attended and reported.	30,000 to 45,000	370 to 430 fatal 1,800 to 1,900 serious injury 5,500 to 6,000 minor injury 23,000 to 27,000 non-injury

<i>Outturn 1999/2000</i>		<i>Performance Standards 2000/2001 2001/2002</i>	
	Quality		
-	Number of complaints upheld against the Police under this output.	Less than 5	Less than 5
100%	(i) Action Plans for significant events are developed in consultation with Local Authorities and events organisers; and	100%	100%
75%	(ii) traffic flow supervision is delivered in accordance with action/management plans.	100%	100%
	Percentage of Local Authorities responding to an annual survey coordinated by the LTSA, who are satisfied with:		
86%	(a) Police cooperation and coordination of road closures associated with events in their area; and	85%	86%
85%	(b) contingency plans to resolve events- related problems.	64%	85%
	Percentage of Local Authorities and Transit NZ responding to an annual survey coordinated by the LTSA, who are satisfied with:		
46%	(a) Police consultation processes in the development of action/management plans relating to this output; and	55%	55%
44%	(b) that targeted issues have been addressed	50%	50%
81%	Percentage of respondents to a biennial Coroners' survey who are satisfied with standards of Police investigation into fatal crashes in their areas for which they hold inquests.	80%	81%
	Estimated cost of output \$000		
25,950	GST exclusive	22,578	23,194

Output 12.3 – Traffic Prosecution Services and the Enforcement of Court Orders

This output deals with processing and serving of traffic summonses and warrants, management of traffic offence notices and prosecution of offences against the Transport Act 1962 and the Land Transport Act 1998 and traffic regulations in the open court. It also includes the execution of warrants to arrest and fines warrants and other warrants as required and the serving of summonses and other minor offence notices generated under the Transport Act.

OUTCOME

A reduction in road trauma

Increased personal safety and property security

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
71,460	Number of traffic prosecutions.	80,000 to 80,500	80,000 to 80,500
19,887	Number of Court documents served and executed.	30,000 to 40,000	30,000 to 40,000
Outturn 1999/2000		Performance Standards	
		2000/2001	2001/2002
	Quality		
100%	A prima facie case established for informations laid.	99%	99%
Nil	Number of complaints upheld relating to the execution of documents.	Nil	Nil
83%	Percentage of District Court Judges responding to the biennial survey who are satisfied with Police Traffic Prosecution services.	85%	85%
	Timeliness		
92%	Victim Impact Statements presented in Court no older than 28 days.	100%	100%
	Costs		
	Per document executed or served		
\$51.12	GST exclusive	\$55	\$53
	Estimated cost of output		
4,451	GST exclusive	3,999	10,195

Output 12.4 – Community Traffic Safety

This output covers Youth Education Services through formal school visits to educate children on pro-active and preventative road safety programmes aimed at keeping children safe and the provision of training and supervision of school traffic patrols. Included is the development and maintenance of the new Police road safety education programme. The output also includes community consultation, community projects and local campaigns to develop joint pro-active police/community solutions to road safety issues.

OUTCOME

Reduction of road trauma amongst children and young persons

Increased community capability in reducing road trauma

PERFORMANCE MEASURES

Outturn 1999/2000		Estimated Demand	
		2000/2001	2001/2002
	Quantity		
-	Percentage of primary and secondary schools contacted by Police road safety education officers regarding programmes available.	100% ⁴¹	100%
-	Percentage of schools with road safety patrols visited.	100%	100%
39,393	Number of classroom sessions. ⁴²	26,000 ⁴³	35,000 ⁴⁴
90 projects completed, 7 partially completed 14 not delivered	Number of community projects supported.	101 (includes 9 CAAPS)	101

41 New measure for 2000/2001.

42 Dare to Drive to Survive, Stepping Out, Riding By, Safe Wheels, Out and About.

43 Not directly comparable with previous years as the method of counting classroom sessions has been amended.

44 Method counting has been amended and a classroom session are now a 1/2 hour of time spent in the classroom

Outturn 1999/2000		Performance Standards 2000/2001 2001/2002	
	Quality		
see page 33	Quality assurance for School Road Safety Education delivery established by qualified external audit.	Result equal to or better than 1999/2000	Result equal to or better than 1999/2000*
	Percentage of local authorities responding to an annual survey coordinated by the Land Transport Safety Authority (LTSA) who are satisfied with:		
51%	(a) the consultation process;	60%	60%
59%	(b) that targeted issues have been addressed.	65%	65%
76%	Percentage of Road Safety Coordinators responding to an annual survey coordinated by the LTSA who are satisfied with Police support for community projects in their ares.	60%	76%
	Estimated cost of output \$000		
6,983 ⁴⁵	GST exclusive	8,005	8,123

⁴⁵ Community Alcohol Action Programmes are included in this total.

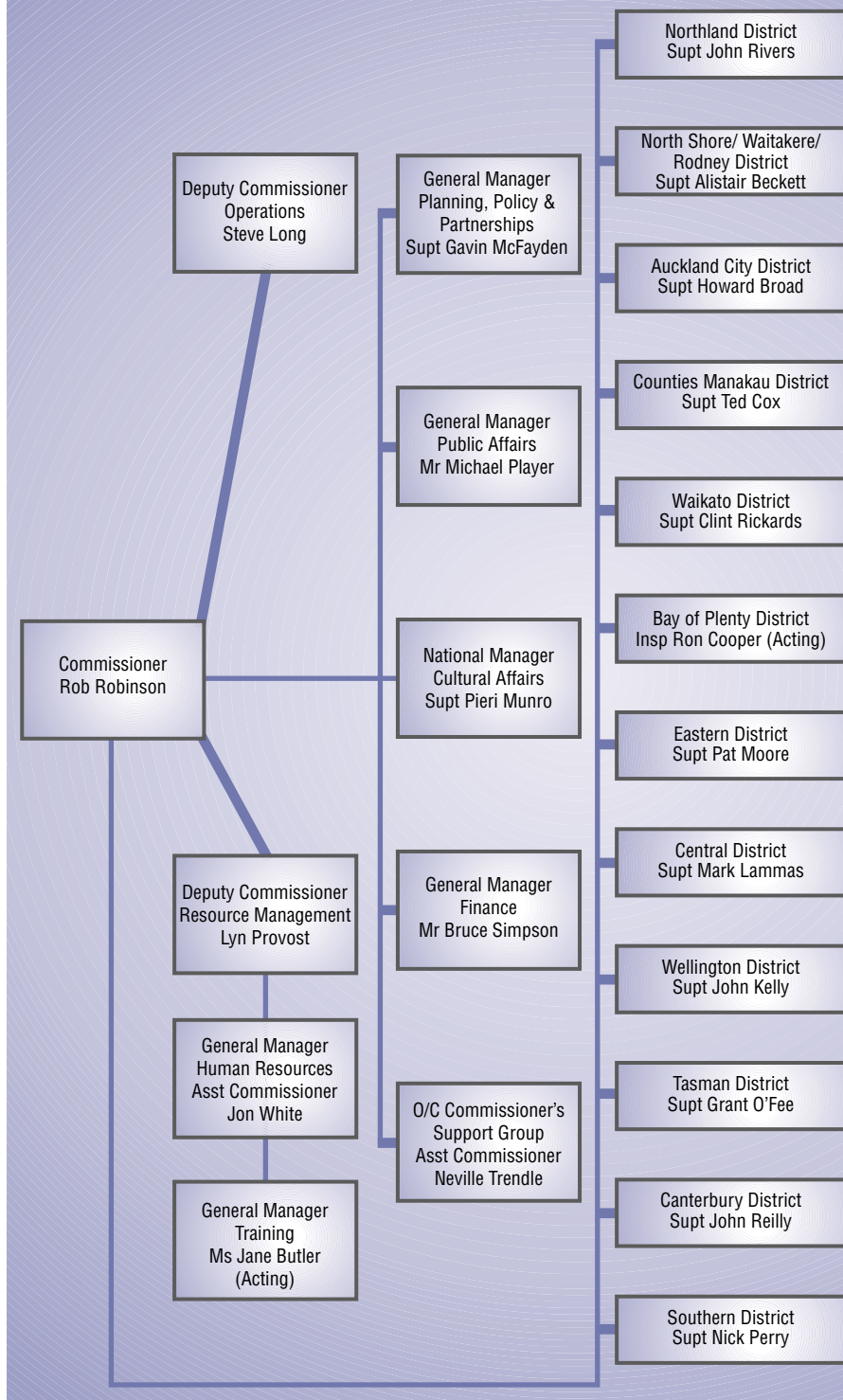
* See Page 33

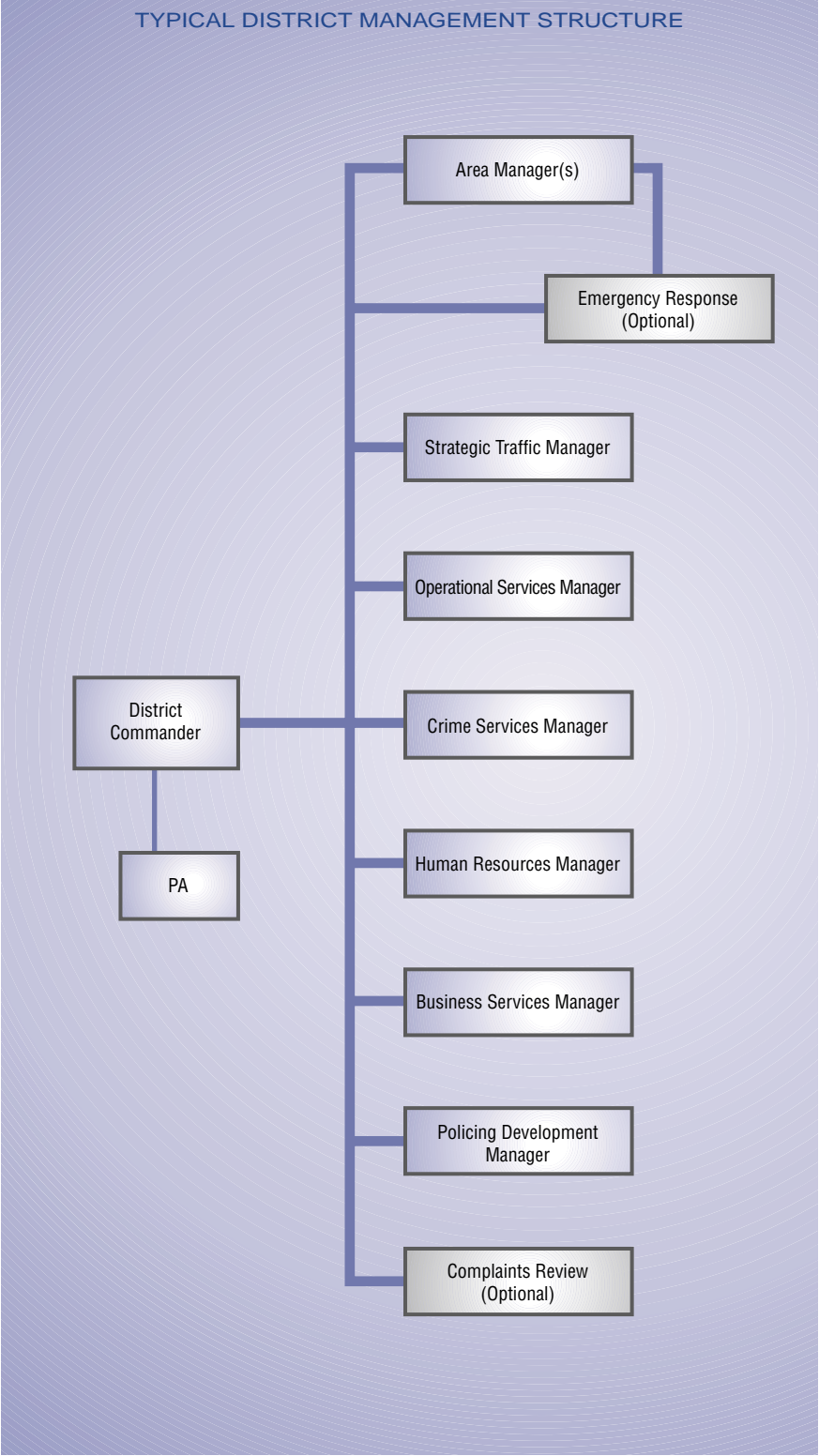
Output Class Statement: Road Safety Programme
for the year ending 30 June 2001

<i>Outturn 1999/2000</i>		<i>Budgeted 2000/01 Adjusted</i>	<i>Budgeted 2001/02</i>
<i>(\$000)</i>		<i>(\$000)</i>	<i>(\$000)</i>
	Revenue		
153,823	Revenue Crown	165,007	179,615
131	Revenue Departments	356	356
1,034	Revenue Other	962	962
154,988	Total Revenue	166,325	180,933
154,106	Total Expenses	166,325	180,933
882	Net surplus (deficit)	-	-
116,722	Output 12.1 Strategic Traffic Safety	131,743	139,421
	Output 12.2 Traffic Management		
25,950	Services	22,578	23,194
	Output 12.3 Traffic Prosecution Services		
4,451	and Support to Traffic Court Orders	3,999	10,195
6,983	Output 12.4 Community Traffic Safety	8,005	8,123
154,106	Subtotal Output Class	166,325	180,933
19,373	GST	20,790	22,617
173,479	Total Output Class	187,115	203,550

PART C – OTHER INFORMATION

NEW ZEALAND POLICE EXECUTIVE STRUCTURE





NEW EQUAL EMPLOYMENT OPPORTUNITIES POLICY AREAS OF FOCUS 2001/2002

The New Zealand Police confirms its commitment to Equal Employment Opportunities as a long-term strategic response to addressing discrimination in the workplace. EEO/diversity is a critical element of the Human Resources Strategic Plan which envisions a flexible, diverse and adaptive workforce capable of meeting future needs, including the needs of individuals within the organisation.

The express intention is to continue to build Police capability and performance in Equal Employment Opportunity related areas based on a philosophy of continuous improvement.

National major areas of focus for 2001/2002

The area of national focus for the year is EEO/diversity as part of the national Human Resources Strategic Plan. EEO has been integrated into all HR policies and practices and the delivery of results is a national, district and individual responsibility. National initiatives include:

- Development of national strategies to ensure the Police more closely reflects the community with regard to Māori and Pacific Island peoples, including recruitment and representation in management positions;
- Development of national strategies to support the higher representation of women in the Police, and in management positions;
- Support of a Family Friendly Project with the establishment of a Steering Group and Working Party;
- Development and maintenance of a national HR scorecard to monitor progress towards targets and the establishment of more formal processes regarding the review of EEO related policies and practices (consideration will be given to a district and national EEO review template);
- Undertaking of a review of the Police Pregnancy Policy;
- Scoping of a mentoring programme within the Police;
- Scoping and establishment of career development mechanisms for women managers; and
- Development and integration of a workplace bullying policy into a Police Prevention of Discrimination Policy.

Strategies for the development of District capability

- Promotion and management of the integration of EEO policy and practice into district activities;
- Establishment, support and maintenance of effective district consultative mechanisms, including reporting lines with management;
- Management of EEO training, review and reporting in order to reduce and eliminate discriminatory practices; and
- Maintenance of reporting lines and systems, including the sexual harassment database and ethnicity data.

NATIONAL TARGETS

Appendix A

Recorded Crime Reduction Targets 2001/2002

	Target 2001/2002
Violence and Sexual Attacks	
per 10,000 population	60
Dwelling Burglary	
per 10,000 population	103
Vehicle Taking	
per 10,000 population	50

Recorded Crime Resolution Target 2000/2001

	Target 2001/2002
Dwelling Burglary	18%

Road Safety Targets

The 1995 New Zealand National Road Safety Plan outlines selected quantitative road safety outcome targets for the year to December 2001 and these are listed in the table below. Targets for June 2002 will be available once the 2010 Road Safety Strategy has been approved. The Land Transport Safety Authority and its partners all contribute to the achievement of these shared targets.

	December 2001
Road deaths	420
Death per 10,000 vehicles	1.6
Deaths per 100,000 population	11.0
Reported injuries	11,000
Reported injuries per 10,000 vehicles	42
Reported injuries per 100,000 population	290
Number hospitalised (discharges)	5,200
Number of dead drivers with excess alcohol	60
Percentage of dead drivers with excess alcohol	25%
Rural road speed, percentage over 110 km/hr	15%
Rural speed, mean	102
Rural speed, 85th percentile	110
Seatbelts worn by adults front seat	98%
Seatbelts worn by adults rear seat	90%
Children restrained, 0 - 14 years	98%
Child restraints used, 0 - 4 years	98%
Cycle helmets worn, weekdays	98%

CBT (Output Class 12)	Compulsory breath test. Breath tests conducted at a static roadside checkpoint.
CJS	Criminal Justice Sector
Classroom Session	A classroom session is a lesson of 30 (Output Class 2 and 12) minutes duration.
Complaints upheld (Output Classes 5, 7, 8, 9, member of Police and is the subject of an10, and 12)	Where a complaint is made against a investigation either by the Police or the Police Complaints Authority, and the result of the investigation that the complaint, or elements of it, was upheld then it is recorded as a “an upheld complaint”.
CVIU (Output Class 12)	Commercial Vehicle Investigation Unit
Emergency response (Output class 4)	Calls for service that require an immediate response and where there is a threat to life and/or property, or the likelihood of apprehension of an offender.
LTSA (Output Class 12)	Land Transport Safety Authority
MBT (Output Class 1)	Mobile breath tests. Breath tests conducted at roadside after the motorist stopped by Police patrol.
NRSC	National Road Safety Committee
NRSP	National Road Safety Programme (also referred to as Safety (Administration Programme – S(A)P)
Preventable incident (Output Class 12)	A preventable incident is defined as an incident that would not have occurred had the approved plan been complied with.
Response Capability	The ability of Police to respond and resolve issues in a satisfactory manner.
Resolution rate (Output Class 5)	The way the offence is resolved will be reported under the following four headings- <ul style="list-style-type: none">• Prosecutions• Youth Clearance (persons under 17 years of age);

- Warning/Caution (warning - an official warning is given, caution - given when the officer considers the offence only warrants a caution and no further action is required, where the file is sent to Youth Aid Section for action, Family Group Conference; Warning children/young person where no further action is required.)
- Other
 - includes -
 - offender is not prosecuted owing to a mental condition at the time of the offence;
 - where the alleged offender is already in custody;
 - Diversion - is dealt with informally through the ‘diversion’ scheme; where after investigation no offence was disclosed; other - where a situation does not fit into the above categories.

S(A)P (Output Classes 12 to 15)	Safety (Administration) Programme, also known as the NZ Road Safety Programme
Service Delivery Charter	A service delivery programme for delivery of commercial vehicle investigation and Road User Charges Enforcement agreed between Police and LTSA.
Work Programme (Output classes 1 and 12)	<ol style="list-style-type: none">1. Programme for policy development between the Commissioner and the Minister of Police.2. A work programme will be developed by separate memorandum between the Minister of Transport and the Commissioner of Police. It will also include both financial and policy advice.

SUMMARY OF SURVEYS

OUTPUT MEASUREMENT

Satisfaction of Police Services Survey - Omnibus Survey

The objectives of the survey are:

- To measure the public satisfaction with Police service delivery;
- To measure public trust and confidence in the Police;
- To measure local community cohesion and commitment to crime prevention issues;
- To measure satisfaction of community groups with Police services.

Information is collected from a representative sample of the New Zealand population (aged 15 years and over). This sample covers both the general population and the Police client population with participants surveyed by telephone.

Participants are asked to rate: the community in their local suburb on its willingness to get involved in resolving community issues; the level of confidence and trust they have in the Police; and, their impressions/satisfaction with Police after contact.

Judicial Satisfaction (biennial survey)

The objective for the survey of District Court Judges is to assess the quality of prosecution services.

The survey is conducted as a mail-out/mail-back survey from the Chief District Court Judges Office, coordinated through Police National Headquarters, Wellington. Surveys are distributed to all District Court Judges active during the survey time frame.

The survey measures levels of satisfaction, and levels of performance compared to the previous 12 months, for Police preparedness in the following areas: guilty pleas, not guilty plea fixtures and disclosures to defence counsel. Overall performance levels are also measured for Police presentation of prosecution cases, knowledge of the law, advocacy, fairness, objectivity, sufficiency and presentation of evidence, appropriateness of charges and knowledge of procedures.

Youth Justice Coordinators' Satisfaction

The objective of this survey is to determine Police preparedness at Family Group Conferences by assessing the satisfaction level of the Youth Justice Coordinators.

The survey is conducted as a mail-out/mail-back questionnaire, coordinated through Office of the Commissioner, Wellington. Surveys will be distributed to all Youth Justice Coordinators active during the survey time frame.

The survey measures Youth Justice Coordinators satisfaction with Police services, specifically Police preparedness of cases, timeliness and general support.

Coroners Satisfaction (biennial survey)

The objective for the survey of Coroners is to statistically assess Coroners' satisfaction with Police services and achieve a result better than the previous survey.

The survey is conducted as a mail-out/mail-back survey, with questionnaires distributed to all New Zealand Coroners active during the survey time frame.

The survey assesses Coroners' satisfaction with the following areas: promptness in reporting deaths; proper investigation of deaths; assistance at inquests; and, quality of evidence at inquests. Coroners are asked if, in their opinion, Police use culturally appropriate practices and procedures, and are asked to rate Police service with respect to the Coroners Act for: knowledge of procedures; knowledge of the law; and, efficiency.

Airport Controlling Authorities

The survey is conducted as a mail-out/mail-back survey, coordinated through Office of the Commissioner, Wellington. Surveys are distributed to all Airport Controlling Authorities of international airports throughout New Zealand. Airport managers will be asked to complete and return the questionnaires.

The objective of this survey is to assess airport controlling authorities' satisfaction with Police services, with specific reference to the compliance with international agreements, and Police presence at the airports.

Court Managers

The survey will be conducted as a mail-out/mail-back survey, coordinated through Office of the Commissioner, Wellington. Surveys will be distributed to all Court Managers of the High and District Courts throughout New Zealand.

The objective of this survey is to assess Court Managers' satisfaction with Police services, with specific reference to the provision of security for members of the judiciary, court staff, witnesses and members of the public.

LTSA Public Attitude Survey

The object of this survey (co-ordinated by LTSA) is to monitor public attitudes to road safety issues, particularly enforcement aspects relating to drinking and driving, speed, use of seatbelts and general road safety patrol services as provided by Police.

It is an annual survey, undertaken through household interviews of 1,600 New Zealanders (with a minimum of 100 per local government region).

LTSA NZRSP Survey

This is an annual survey of local authorities, key clients and partners on LTSA and Police performance during the financial year as set out in the New Zealand Road Safety Programme.

The survey comprises of a mail-out/mail-back questionnaire of local authorities, Road Safety Coordinators, the Fire and Ambulance services, Civil Defence Officers within local authorities, Police representatives and LTSA Regional Managers (Police and LTSA provide views on each other's performance).

OUTCOME FOCUS

LTSA Driver Alcohol Survey

The objective of this survey is to estimate the level of breath alcohol of drivers during the main drinking days of the week and times (i.e. between 10pm and 2am on Friday and Saturday nights).

The survey is coordinated and carried out by stopping drivers of vehicles passing a randomly selected survey site. The drivers are breath tested and interviewed.

LTSA Speed Survey

The objective of this survey is to measure the speeds of vehicles on both rural and urban roads to determine whether average speeds, or the 85th, 90th or 95th percentile speeds, are increasing or decreasing from year to year.

The surveys inconspicuously measure vehicle speeds at randomly chosen sites using laser guns or tribo-electric cables.

