

# MINISTER FOR POLICE, MINISTER FOR LANDS, AND MINISTER FOR RURAL AFFAIRS

## OVERVIEW

<i>Agency</i>	<i>2008-09 Budget \$m</i>	<i>2009-10 Budget \$m</i>	<i>Variation %</i>
<b>Ministry for Police</b>			
Total Expenses .....	7.3	7.6	3.4
Capital Expenditure .....	0.1	0.1	...
<b>NSW Police Force</b>			
Total Expenses.....	2,361.1	2,459.8	4.2
Capital Expenditure .....	158.2	160.1	1.2
<b>New South Wales Crime Commission</b>			
Total Expenses .....	17.8	17.3	-2.7
Capital Expenditure .....	1.6	1.6	...
<b>Police Integrity Commission</b>			
Total Expenses.....	19.3	20.1	3.8
Capital Expenditure .....	1.8	1.8	...
<b>Department of Lands</b>			
Total Expenses .....	97.8	106.8	9.2
Capital Expenditure .....	0.9	0.6	-26.7
<b>Land and Property Information New South Wales</b>			
Total Expenses .....	167.8	177.1	5.6
Capital Expenditure .....	19.0	19.0	...
<b>Total, Minister for Police, Minister for Lands, and Minister for Rural Affairs</b>			
Total Expenses .....	<b>2,671.1</b>	<b>2,788.7</b>	<b>4.4</b>
Capital Expenditure .....	<b>181.6</b>	<b>183.2</b>	<b>0.9</b>

## MINISTRY FOR POLICE

The Ministry for Police provides the Minister for Police with independent policy advice on issues affecting the Police portfolio and supports the Minister in the performance of Ministerial and Parliamentary functions. The Ministry develops and assists the passage of legislation to meet the Government's law and order objectives.

### RESULTS AND SERVICES

The Ministry assists the Minister and the other portfolio agencies to effectively discharge their responsibilities by working towards the following results:

- ◆ Portfolio agencies are assisted to meet Government priorities of reducing crime, the fear of crime and antisocial behaviour.
- ◆ Police have appropriate legislative powers to carry out their duties effectively.

Key services provided by the Ministry that contribute to these results include:

- ◆ advice and Ministerial support, including the development of policies and legislation and the provision of advice to the Minister and
- ◆ the provision of independent policy advice and strategic coordination to portfolio agencies, and liaison between portfolio and external agencies. This involves the evaluation, monitoring and review of materials passed between agencies within the portfolio, comparative studies with other jurisdictions and reviews to ensure that legislative tools are practical and applicable to police on the frontline.

The key services provided by the Ministry and the way in which they are expected to contribute to these results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results	
		Portfolio agencies are assisted to meet Government priorities of reducing crime, the fear of crime and antisocial behaviour	Police have appropriate legislative powers to carry out their duties effectively
Advice and Ministerial Support	4.8	✓	✓
Portfolio Coordination	2.8	✓	✓
<b>Total Expenses Excluding Losses</b>	<b>7.6</b>		

### RECENT ACHIEVEMENTS

Achievements during 2008-09 include:

- ◆ developing a legislative and regulatory response to gang-related crime, especially violent crime, with a new Act and amendments to other related legislation passed in April 2009
- ◆ working with the Office of Liquor, Gaming and Racing and the Department of Premier and Cabinet to develop legislation to respond to alcohol-related violence, with reforms commencing in December 2008
- ◆ amending the *Law Enforcement (Powers and Responsibilities) Act 2002* to introduce covert search warrants for use by law enforcement agencies when conducting investigations into serious offences, such as clandestine drug laboratories, and introducing amendments to create new computer search powers for use in concert with both regular and covert search warrants
- ◆ re-establishing the Pastoral and Agricultural Crime Working Party
- ◆ convening a multi-agency committee to oversee the State-wide implementation of the Child Protection Watch Teams, which are being progressively rolled out between 2008 and 2010
- ◆ amending the *Security Industry Act 1997* to align New South Wales with national minimum standards agreed to through the COAG process for the private security industry and to provide an enhanced training regime for individuals and firms wishing to provide dog handling security services and
- ◆ undertaking a statutory review of the *Police Regulation 2000* and introducing the *Police Regulation 2008*.

### STRATEGIC DIRECTIONS

The Ministry provides an important source of policy ideas and proposals for the Government and portfolio agencies. It supports the Minister's legislative program which covers a wide range of issues. These include: police powers, the confiscation of proceeds of crime, firearms, the security industry, gangs, and the registration of child sex offenders. The Ministry is also involved in wider policy issues relating to the criminal justice system.

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The Ministry continues to focus on effective resource allocation and management across the portfolio. This includes monitoring recurrent and capital budgets, police strength, the use of technology and performance improvements.

During 2009-10, the Ministry will continue to focus on developing and implementing legislation to support the Government's priorities. This will cover areas such as serious and organised crime, counter-terrorism, reducing crime and antisocial behaviour, cutting red tape for police and monitoring the implementation of commitments across the portfolio. The Ministry will also continue to review and enhance policy initiatives developed by portfolio agencies.

### **2009-10 BUDGET INITIATIVES**

#### **Total Expenses**

The Ministry's total expenses are estimated at \$7.6 million in 2009-10, an increase of 3.4 per cent on the 2008-09 Budget. This includes \$2 million that is used to fund police investigations of offenders.

The Ministry will also continue to support the Office of the Inspector of the Police Integrity Commission.

#### **Capital Expenditure**

The Ministry will spend \$69,000 in 2009-10 on minor equipment.

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### RESULT INDICATORS

#### Portfolio agencies are assisted to meet Government priorities

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Reform recommendations arising from activities of portfolio agencies	no.	5	8	10	10	<b>10</b>

This result indicator identifies the number of reforms made, or proposed, to improve policing outcomes.

#### Police have appropriate legislative powers

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Legislative amendments passed by the Parliament	no.	20	27	20	17	<b>18</b>
Regulation amendments made	no.	7	7	8	12	<b>10</b>

These result indicators illustrate the number of legislative and regulation amendments that have been made, or are proposed, to ensure that Police have appropriate powers to effectively carry out their duties and to support the operations of other agencies within the Police portfolio.

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### SERVICE GROUP STATEMENTS

#### 38.1 Advice and Ministerial Support

Service Description: This service group covers the provision of sound, impartial and independent policy advice and the coordination of policy development for the portfolio. It also covers the development and management of the Minister's portfolio legislation.

Linkage to Results: This service group contributes to the provision of independent policy advice and strategic coordination by working towards a range of intermediate results that include:

- ◆ policy decisions are appropriate to stakeholder needs
- ◆ portfolio agencies operate in a consistent manner in line with whole-of-government objectives and
- ◆ operational issues within portfolio agencies are appropriately assessed and considered by Government.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Cabinet minutes developed	no.	22	49	38	45	<b>48</b>
Cabinet advice briefs prepared by the Ministry	no.	204	357	220	296	<b>300</b>
Bills passed by the Parliament	no.	9	12	8	8	<b>8</b>
Regulations made or remade/changed	no.	5	2	2	2	<b>2</b>
 <u>Employees:</u>	 FTE	 20	 20	 20	 19	 <b>19</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	4,777	4,633	<b>4,786</b>
NET COST OF SERVICES	4,756	4,616	<b>4,763</b>
CAPITAL EXPENDITURE	45	43	<b>43</b>

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### SERVICE GROUP STATEMENTS (CONT)

#### 38.2 Portfolio Coordination

Service Description: This service group covers liaison and coordination across the portfolio and with external agencies to provide an accessible forum in which stakeholders can raise and resolve sensitive issues.

Linkage to Results: This service group contributes to the liaison and coordination between portfolio and external agencies by working towards a range of intermediate results that include:

- ◆ portfolio agencies operate in a consistent manner in line with whole-of-government objectives
- ◆ operational issues within portfolio agencies are appropriately assessed and considered by government and
- ◆ an appropriate level of customer service is provided to the people of New South Wales.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Replies to letters	no.	4,000	3,017	4,800	4,803	<b>4,800</b>
Replies to questions on notice	no.	250	292	250	259	<b>275</b>
Replies to questions without notice	no.	50	44	65	139	<b>155</b>
Letters responded to within the required time frame	%	97	95	97	96	<b>97</b>
<u>Employees:</u>	FTE	11	11	11	11	<b>11</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	2,571	2,720	<b>2,811</b>
NET COST OF SERVICES	2,562	2,712	<b>2,798</b>
CAPITAL EXPENDITURE	24	26	<b>26</b>

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	2008-09		2009-10
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	4,115	4,086	<b>4,087</b>
Other operating expenses	1,051	999	<b>1,234</b>
Depreciation and amortisation	185	168	<b>176</b>
Grants and subsidies	1,997	2,100	<b>2,100</b>
<b>Total Expenses Excluding Losses</b>	<b>7,348</b>	<b>7,353</b>	<b>7,597</b>
Less:			
<b>Retained Revenue</b>			
Sales of goods and services	1	1	1
Investment income	27	34	<b>34</b>
Other revenue	2	2	1
<b>Total Retained Revenue</b>	<b>30</b>	<b>37</b>	<b>36</b>
Gain/(loss) on disposal of non current assets	...	(12)	...
<b>NET COST OF SERVICES</b>	<b>7,318</b>	<b>7,328</b>	<b>7,561</b>
 <b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	7,318	7,328	<b>7,561</b>
Recurrent Services Appropriation	7,101	7,249	<b>7,163</b>
 <b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	69	69	<b>69</b>
Capital Works and Services Appropriation	69	69	<b>69</b>

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	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	870	714	<b>767</b>
Receivables	23	22	<b>22</b>
Other	5	7	<b>7</b>
<b>Total Current Assets</b>	<b>898</b>	<b>743</b>	<b>796</b>
<b>Non Current Assets</b>			
Property, plant and equipment - Plant and equipment	780	734	<b>633</b>
Intangibles	...	54	<b>48</b>
<b>Total Non Current Assets</b>	<b>780</b>	<b>788</b>	<b>681</b>
<b>Total Assets</b>	<b>1,678</b>	<b>1,531</b>	<b>1,477</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	143	139	<b>149</b>
Provisions	614	545	<b>565</b>
<b>Total Current Liabilities</b>	<b>757</b>	<b>684</b>	<b>714</b>
<b>Non Current Liabilities</b>			
Provisions	3	4	<b>4</b>
<b>Total Non Current Liabilities</b>	<b>3</b>	<b>4</b>	<b>4</b>
<b>Total Liabilities</b>	<b>760</b>	<b>688</b>	<b>718</b>
<b>NET ASSETS</b>	<b>918</b>	<b>843</b>	<b>759</b>
<b>EQUITY</b>			
Accumulated funds	918	843	<b>759</b>
<b>TOTAL EQUITY</b>	<b>918</b>	<b>843</b>	<b>759</b>

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	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	3,897	3,787	<b>3,813</b>
Grants and subsidies	1,997	2,100	<b>2,100</b>
Other	1,149	1,164	<b>1,334</b>
<b>Total Payments</b>	<b>7,043</b>	<b>7,051</b>	<b>7,247</b>
<b>Receipts</b>			
Sale of goods and services	1	1	<b>1</b>
Interest	27	40	<b>34</b>
Other	103	114	<b>102</b>
<b>Total Receipts</b>	<b>131</b>	<b>155</b>	<b>137</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(6,912)</b>	<b>(6,896)</b>	<b>(7,110)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	...	1	...
Purchases of property, plant and equipment	(69)	(13)	<b>(69)</b>
Other	...	(56)	...
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(69)</b>	<b>(68)</b>	<b>(69)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	7,101	7,249	<b>7,163</b>
Capital appropriation	69	69	<b>69</b>
Cash transfers to Consolidated Fund	...	(218)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>7,170</b>	<b>7,100</b>	<b>7,232</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>189</b>	<b>136</b>	<b>53</b>
Opening Cash and Cash Equivalents	681	578	<b>714</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>870</b>	<b>714</b>	<b>767</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(7,318)	(7,328)	<b>(7,561)</b>
Non cash items added back	386	465	<b>421</b>
Change in operating assets and liabilities	20	(33)	<b>30</b>
<b>Net cash flow from operating activities</b>	<b>(6,912)</b>	<b>(6,896)</b>	<b>(7,110)</b>

## NSW POLICE FORCE

The NSW Police Force provides community-based policing services from 80 Local Area Commands. The agency's governing legislation is the *Police Act 1990* and the actions of police officers are guided by the *Law Enforcement (Powers and Responsibilities) Act 2002*.

### RESULTS AND SERVICES

The NSW Police Force has lead agency responsibility for coordinating with partner agencies to deliver the following State Plan priorities:

- ◆ R1: Reducing rates of crime, particularly violent crime.
- ◆ R3: Reduced levels of antisocial behaviour.

The NSW Police Force is working with the community to establish a safer environment by reducing violence, crime, and fear of crime by working towards the following results:

- ◆ Rates of crime and violence are reduced.
- ◆ Fear of crime, antisocial behaviour and public disorder are reduced.

The key services provided by the NSW Police Force that contribute to these results include:

- ◆ community support services including supplying an effective, timely and flexible 24 hour response to incidents, emergencies, and public events
- ◆ criminal investigation services including crime detection, investigation, forensic services, and dealing with alleged offenders
- ◆ traffic and commuter services including patrolling roads, highways, and public transport corridors, investigating major vehicle crashes, detecting traffic and transport offences, and supervising peak traffic flows and
- ◆ judicial support including judicial and custodial services, prosecuting offenders, presenting evidence at court, transport and custody for people under police supervision, and support to victims and witnesses.

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The key services provided by the NSW Police Force and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results	
		Reduced crime and violence	Reduced fear of crime, antisocial behaviour and public disorder
Community Support	1,396.8	✓	✓
Criminal Investigation	646.9	✓	✓
Traffic and Commuter Services	225.0	✓	✓
Judicial Support	191.1	✓	✓
<b>Total Expenses Excluding Losses</b>	<b>2,459.8</b>		

### RECENT ACHIEVEMENTS

Total expenses have increased by 29 per cent since 2004-05, reflecting a significant boost in police numbers to meet the Government's State Plan objectives of reducing crime and antisocial behaviour.

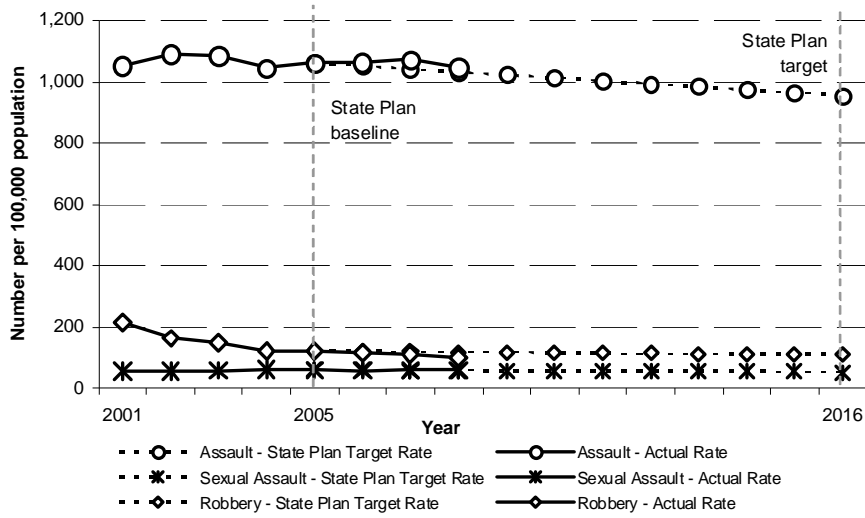
Authorised police numbers were increased to 15,306 in December 2008. Additional police resources have enabled the NSW Police Force to continue to provide effective services that drive down crime and maintain public order across New South Wales.

### Reduced Levels of Crime

The NSW Bureau of Crime Statistics and Research (BOCSAR) reports that in the 24 months to December 2008 only two of the 17 major offence categories were trending upwards (steal from retail store and fraud). Seven categories remained stable, eight were trending downwards (robbery without a weapon, robbery with a firearm, robbery with a weapon not a firearm, break and enter dwelling, break and enter non-dwelling, motor vehicle theft, steal from motor vehicle, and steal from person). The major crime trends are illustrated in the following graphs:

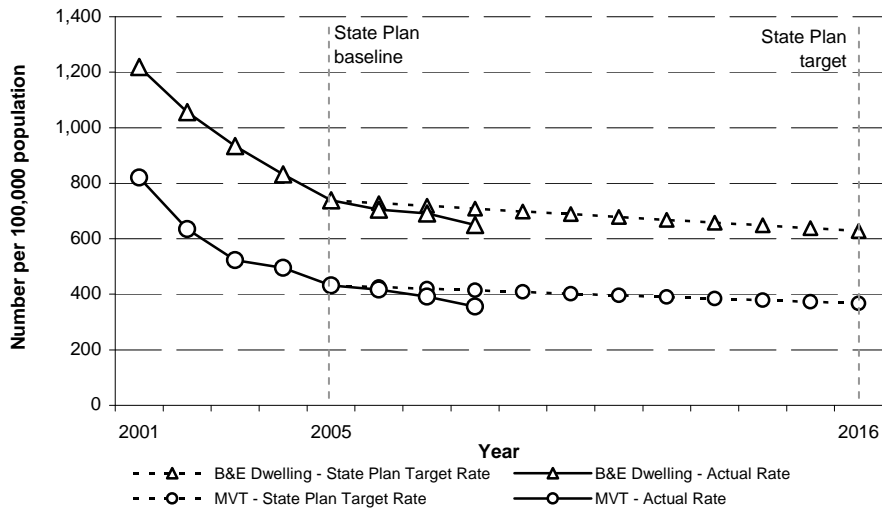
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**Chart 18.1: Personal Crime Rate Data per 100,000 population**



Data source: *BOCSAR Report - An update of long-term trends in property and violent crime in New South Wales: 1990-2008 (April 2009)*

**Chart 18.2: Household Crime Rate Data per 100,000 population**

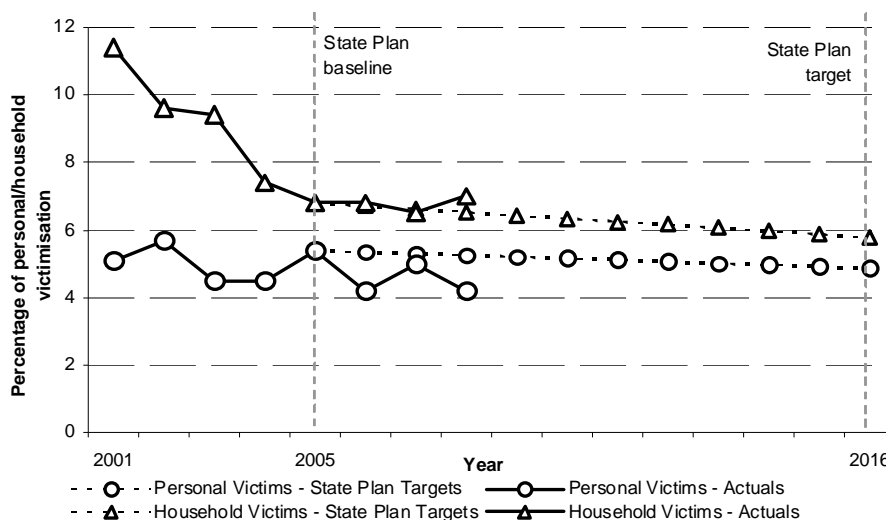


Data source: *BOCSAR Report - An update of long-term trends in property and violent crime in New South Wales: 1990-2008 (April 2009)*

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The proportion of households that were victims of property crime has reduced from 11.4 per cent in 2001 to 7 per cent in 2008. Personal crime rates have been relatively stable over the same period and are currently below the State Plan forecast trajectory. These results are shown in the following graph:

**Chart 18.3: Personal/Household Victimization Rates**



Source: ABS Crime and Safety NSW (cat: 4509.1) November 2008

Household crimes include break and enter, attempted break and enter and motor vehicle theft. Personal crimes include robbery, assault and sexual assault.

### People feel safer

The NSW community generally feel safe alone after dark, at home and walking or jogging. The percentage of people who feel safe, or very safe, travelling on public transport has increased and is equivalent to the national average.

The NSW community, however, remains more concerned about illegal drugs, louts and gangs, and drunken or disorderly behaviour than the Australian population generally. Concern about speeding cars and dangerous or noisy driving has remained steady over the last five years.

The level of community concern about becoming a victim of householder personal crime is equivalent to the national average. Concerns about being a victim have fallen in New South Wales over the last five years.

### **Community satisfaction remains steady**

Community confidence in police has remained steady as has the proportion of the population who agree police treat people fairly and equally. The percentage of people satisfied with police dealing with public order problems has also remained steady and is equivalent to the national average.

The percentage of people who agree that most police are honest has stabilised but remains marginally below the national average. Opinion regarding police performing their job professionally has remained steady.

### **Lowest road toll**

The 2008 calendar year recorded the lowest annual road toll since 1945. There were 398 people killed in motor vehicle crashes in the 12 months to December 2008, compared to the previous year's record low of 435.

## **STRATEGIC DIRECTIONS**

The Government is supporting a number of initiatives to assist the NSW Police Force achieve its goal of reducing crime, violence and antisocial behaviour. These include:

### **Police Numbers**

Further to its commitment to increase authorised police numbers from 15,206 to 15,306 in December 2008, the Government will increase the Force's authorised strength by an additional 650 officers to 15,956 by December 2011. Funding totalling \$286.2 million has been allocated over the next four years for this purpose.

These extra police will be deployed to further strengthen current programs and support new initiatives to reduce crime, violence, and community fear.

### **Enhanced DNA Testing**

The NSW Police Force has achieved significant success in combating crime by using DNA testing as an investigative tool. To enhance technical support for criminal investigation, the Government will provide further funding of \$15 million over the next four years for DNA testing and related initiatives.

DNA testing allows police to link a suspect to a crime scene, or to link previously unrelated crimes. DNA can also clear individuals from becoming suspects in an investigation, saving police resources.

### **Keep Them Safe: A Shared Approach to Child Protection**

To implement *Keep Them Safe: A shared approach to child wellbeing* the NSW Police Force will establish a Child Wellbeing Unit to advise, support and educate frontline mandatory reporting staff to identify when a child is at risk of significant harm, and in less serious cases, to identify appropriate local action or referral (\$12.7 million over four years).

### **2009-10 BUDGET INITIATIVES**

#### **Total Expenses**

Total expenses are budgeted to increase by \$99 million to \$2.5 billion in 2009-10, an increase of 4.2 per cent compared to last year's Budget allocation.

Budgeted expenses for 2009-10 have decreased compared with revised 2008-09 expenses. The major factors contributing to this variation relate in the main to employee related expenses and include:

- ◆ a one-off actuarial adjustment to long service leave liabilities (\$53.6 million)
- ◆ the one-off impact of expenses in 2008-09 relating to the Police Death and Disability Scheme (\$28 million)
- ◆ the forecast settlement in 2008-09 of final and interim Workers' Compensation adjustments for 2002-03 and 2004-05 (\$20.3 million) and
- ◆ one-off expenses incurred in supporting the World Youth Day event during 2008-09 (\$14.7 million).

After allowing for the above one-off adjustments, budgeted expenses will increase by almost \$66 million compared to last year.

Funding has been provided in 2009-10 for a number of new and continuing initiatives within the NSW Police Force's budget:

- ◆ \$32.2 million for the employment of additional police officers as part of the Government's commitment to increase authorised police numbers by an additional 750 officers by December 2011
- ◆ \$12.5 million to meet the ongoing operating costs of new information communication technology works

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- ◆ a \$10 million budget increase to support additional costs associated with police vehicles and property maintenance
- ◆ \$9.2 million towards increased forensic DNA testing
- ◆ \$10 million for the rollout of Tasers to first response police, including \$4.9 million in capital costs
- ◆ \$3.8 million in continuing funding for civilian Police Community Youth Club managers
- ◆ \$3.2 million to implement a Child Wellbeing Unit under the Government's *Keep Them Safe* initiative and
- ◆ \$1.1 million for ongoing drug programs.

### **Capital Expenditure**

The 2009-10 Budget capital program allows for expenditure of \$160.1 million on asset acquisitions. The NSW Police Force's capital program aims to:

- ◆ provide functional and cost effective accommodation where it is needed
- ◆ improve the safety of operational police
- ◆ equip police to enable them to perform their role effectively and
- ◆ increase the efficient and effective use of operational and administrative data.

### **Major New Works**

An amount of \$29.7 million has been provided for the commencement of major new works in 2009-10. New projects include:

- ◆ \$13.1 million for radio network and communication infrastructure upgrades
- ◆ \$4.9 million for the purchase of Tasers
- ◆ \$4.4 million for the upgrade of prisoner handling facilities at 14 locations throughout New South Wales

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- ◆ \$3.6 million for a new police education centre and for other information and communication technology projects
- ◆ \$2.1 million towards a replacement police helicopter
- ◆ \$800,000 for planning and scoping for new police stations at Liverpool, Manly, Moree and Tweed Heads and
- ◆ \$200,000 for pre-planning of the new Coffs Harbour Police Station as part of a planned whole-of-government precinct.

### ***Work-in-Progress***

A total of \$101.2 million has been provided in 2009-10 for the continuation or completion of projects, including:

- ◆ \$64 million to continue the planning and construction of new police stations at Bowral, Burwood, Camden, Glendale, Granville, Kempsey, Lake Illawarra, Leichhardt, Parramatta, Raymond Terrace, Riverstone and Wyong
- ◆ \$19.2 million for the upgrade of the Core Operating Policing System
- ◆ \$4.7 million to complete the new police station at Windsor
- ◆ \$3.2 million to upgrade information communications technology equipment
- ◆ \$3.1 million for other information and communications technology projects including mobile data terminal upgrades and the creation of an interface with the JusticeLink online judicial network
- ◆ \$3.1 million for a Closed Circuit TV database
- ◆ \$2 million for a forensic information management system
- ◆ \$1.3 million to fit out vehicles for additional police officers and
- ◆ \$600,000 for a mobile forensic laboratory.

### ***Minor Works***

The 2009-10 minor works allocation of \$29.2 million provides for minor building and information communications technology works, and the replacement of general and specialist equipment.

## 39 NSW POLICE FORCE

### RESULT INDICATORS

#### Reduced crime and violence

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Victims of personal crime <sup>(a)</sup>	%	5.0	4.2	5.2	5.2	<b>5.2</b>
Victims of property crime <sup>(b)</sup>	%	6.5	7.0	6.4	6.4	<b>6.3</b>

(a) This indicator contributes to the measurement of State Plan Priority R1. The target is to reduce the incidence of personal crimes against individuals by 10 per cent by 2016. To achieve this target, a sustained rate below 4.9 per cent by 2016 is required.

(b) This indicator contributes to the measurement of State Plan Priority R1. The target is to reduce the incidence of property crimes against individuals by 15 per cent by 2016. To achieve this target, a sustained rate below 5.8 per cent by 2016 is required.

#### Reduced fear of crime, antisocial behaviour and public disorder

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
People who consider speeding cars, dangerous or noisy driving to be a problem in their own neighbourhood	%	70-73	73-76	71-74	73-75	<b>70-73</b>
People who consider graffiti or other vandalism to be a problem in their own neighbourhood	%	52-55	53-56	48-51	55-58	<b>51-54</b>
People who consider louts or gangs to be a problem in their own neighbourhood	%	38-40	40-43	38-41	40-43	<b>37-40</b>
People who consider drunken or disorderly behaviour to be a problem in their own neighbourhood	%	46-49	51-54	44-47	50-53	<b>47-50</b>

These indicators contribute to the measurement of State Plan Priority R3. The target is to reduce by 10 per cent the proportion of the NSW population who perceive problems with louts, noisy neighbours and public drunkenness or with dangerous, noisy, hoon drivers.

Data is sourced from the National Community Satisfaction with Policing Survey. The results are presented as a range rather than an exact percentage. This is to recognise the potential range of statistical variation in the survey.

## 39 NSW POLICE FORCE

### SERVICE GROUP STATEMENTS

	Units	2006-07	2007-08	2008-09	<b>2009-10</b>
<u>Average Staffing across all Service Groups:</u>					
Total NSW Police Force (sworn and civilian)	EFT	18,481	18,753	19,000	<b>18,851<sup>(a)</sup></b>
Total actual police positions at operational Commands	%	96	96	97	<b>97</b>

(a) From 1 January 2010 the authorised strength of Police officers will increase by 250 to 15,556.

### 39.1 Community Support

Service Description: This service group covers the provision of effective, timely and flexible 24 hour response to incidents, emergencies and public events. It also includes reduction of incentives and opportunities to commit crime, the provision of a highly visible police presence, and liaison/partnerships with the community and government organisations concerned with maintaining peace, order and public safety.

Linkage to Results: This service group contributes to reduced rates and fear of crime by working towards a range of intermediate results that include:

- ◆ Community confidence in the ability of police to act is increased.
- ◆ Public space is safe to use.
- ◆ Public order is maintained.
- ◆ The community is reassured.
- ◆ Personal and public safety is improved.

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Service Measures:</u>						
Time taken to attend 80 per cent of urgent calls	mins	12	12	10	11	<b>11</b>
Time taken to attend 80 per cent of non-urgent calls	mins	64	68	60	69	<b>68</b>
Reported incidents of non-domestic violence related assault	thous	47	45	42	43	<b>42</b>

## 39 NSW POLICE FORCE

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### SERVICE GROUP STATEMENTS (CONT)

#### 39.1 Community Support (cont)

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<u>Financial Indicators:</u>			
Total Expenses Excluding Losses	1,347,786	1,432,876	<b>1,396,745</b>
Total expenses include the following:			
Roll out of additional 750 police	7,725	7,725	<b>32,242</b>
World Youth Day	14,709	14,709	...
NET COST OF SERVICES	1,301,915	1,387,322	<b>1,369,471</b>
CAPITAL EXPENDITURE	89,999	72,257	<b>91,269</b>

## 39 NSW POLICE FORCE

### SERVICE GROUP STATEMENTS (CONT)

#### 39.2 Criminal Investigation

Service Description: This service group covers crime detection, investigation, provision of forensic services and arresting or otherwise dealing with offenders. It also includes specialist activities to target organised criminal activities and criminal groups, maintenance of forensic databases and criminal records, and liaison with other law enforcement agencies.

Linkage to Results: This service group contributes to reduced rates and fear of crime and violence by working towards a range of intermediate results that include:

- ◆ Community has confidence that police bring offenders to justice.
- ◆ Opportunities to commit crime are reduced.
- ◆ Alleged offenders are called to account for actions.
- ◆ Serious offenders are identified and criminal networks are disrupted.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Break and enter incidents examined for fingerprints	thous	51	52	55	49	<b>50</b>
Legal actions excluding infringement notices	thous	187	198	190	210	<b>210</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses		617,420	656,825	<b>646,911</b>
NET COST OF SERVICES		602,986	642,539	<b>634,276</b>
CAPITAL EXPENDITURE		42,033	33,466	<b>42,272</b>

## 39 NSW POLICE FORCE

### SERVICE GROUP STATEMENTS (CONT)

#### 39.3 Traffic and Commuter Services

Service Description: This service group covers patrolling roads, highways and public transport corridors, investigating major vehicle crashes, detecting traffic and transport offences (particularly those involving alcohol or drugs, and speed), and supervising peak traffic flows. It also includes liaison/partnerships with community and Government bodies concerned with road safety, traffic management and public transport.

Linkage to Results: This service group contributes to reduced crime and violence, and reduced levels of antisocial behaviour, by working towards a range of intermediate results that include:

- ◆ Public space is safe to use.
- ◆ Personal and public safety are improved.
- ◆ Road crashes and trauma are minimised.
- ◆ Behaviour of public transport users is improved.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Random breath tests undertaken	mill	3.6	3.5	3.7	4.0	<b>4.0</b>
Charges for prescribed concentration of alcohol	thous	26	29	27	29	<b>27</b>
Traffic infringement notices	thous	537	535	545	559	<b>560</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	213,435	226,569	<b>225,024</b>
NET COST OF SERVICES	200,995	214,177	<b>211,427</b>
CAPITAL EXPENDITURE	13,894	11,156	<b>14,091</b>

## 39 NSW POLICE FORCE

### SERVICE GROUP STATEMENTS (CONT)

#### 39.4 Judicial Support

Service Description: This service group covers judicial and custodial services, prosecuting offenders, presenting evidence at court, including coronial enquiries, providing police transport and custody for persons under police supervision, and providing a high level of support to victims and witnesses.

Linkage to Results: This service group contributes to reduced rates and fear of crime by working towards a range of intermediate results that include:

- ◆ Community has confidence that police bring offenders to justice.
- ◆ Legal processes and police procedures are cost effective.
- ◆ There is improved likelihood of successful prosecution.
- ◆ People know police treat people fairly and with respect.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Proportion of apprehended juveniles who are not referred to court	%	56	55	55	55	<b>55</b>
Legal actions where alleged offenders are proceeded against to court	thous	138	142	134	147	<b>145</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses		182,420	194,061	<b>191,131</b>
NET COST OF SERVICES		178,156	189,841	<b>187,398</b>
CAPITAL EXPENDITURE		12,315	9,888	<b>12,489</b>

## 39 NSW POLICE FORCE

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	1,856,340	1,994,241	<b>1,944,965</b>
Other operating expenses	355,227	365,767	<b>383,753</b>
Depreciation and amortisation	116,801	116,801	<b>112,660</b>
Grants and subsidies	3,712	3,712	<b>3,804</b>
Finance costs	12,508	12,508	<b>11,999</b>
Other expenses	16,473	17,302	<b>2,630</b>
<b>Total Expenses Excluding Losses</b>	<b>2,361,061</b>	<b>2,510,331</b>	<b>2,459,811</b>
Less:			
<b>Retained Revenue</b>			
Sales of goods and services	21,282	31,479	<b>28,501</b>
Investment income	1,543	1,700	<b>1,578</b>
Grants and contributions	10,087	14,399	<b>11,844</b>
Other revenue	32,049	30,540	<b>14,764</b>
<b>Total Retained Revenue</b>	<b>64,961</b>	<b>78,118</b>	<b>56,687</b>
Gain/(loss) on disposal of non current assets	12,074	(1,640)	<b>562</b>
Other gains/(losses)	(26)	(26)	<b>(10)</b>
<b>NET COST OF SERVICES</b>	<b>2,284,052</b>	<b>2,433,879</b>	<b>2,402,572</b>
<b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	2,284,052	2,433,879	<b>2,402,572</b>
Recurrent Services Appropriation	2,040,348	2,101,529	<b>2,131,973</b>
<b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	158,241	126,767	<b>160,121</b>
Capital Works and Services Appropriation	136,667	120,029	<b>136,831</b>

## 39 NSW POLICE FORCE

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	52,092	36,134	<b>30,334</b>
Receivables	35,081	49,119	<b>49,213</b>
Assets held for sale	...	2,797	<b>2,797</b>
<b>Total Current Assets</b>	<b>87,173</b>	<b>88,050</b>	<b>82,344</b>
<b>Non Current Assets</b>			
Receivables	13,979	1,308	<b>1,308</b>
Property, plant and equipment - Land and building	1,056,001	1,081,808	<b>1,125,650</b>
Plant and equipment	253,709	246,598	<b>231,443</b>
Intangibles	133,621	111,154	<b>125,845</b>
<b>Total Non Current Assets</b>	<b>1,457,310</b>	<b>1,440,868</b>	<b>1,484,246</b>
<b>Total Assets</b>	<b>1,544,483</b>	<b>1,528,918</b>	<b>1,566,590</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	59,278	73,462	<b>80,145</b>
Borrowings at amortised cost	3,873	3,873	<b>4,705</b>
Provisions	340,823	305,577	<b>305,360</b>
Other	18,262	737	<b>600</b>
<b>Total Current Liabilities</b>	<b>422,236</b>	<b>383,649</b>	<b>390,810</b>
<b>Non Current Liabilities</b>			
Borrowings at amortised cost	178,941	178,941	<b>174,236</b>
Provisions	22,065	111,290	<b>111,272</b>
Other	8,903	10,637	<b>10,116</b>
<b>Total Non Current Liabilities</b>	<b>209,909</b>	<b>300,868</b>	<b>295,624</b>
<b>Total Liabilities</b>	<b>632,145</b>	<b>684,517</b>	<b>686,434</b>
<b>NET ASSETS</b>	<b>912,338</b>	<b>844,401</b>	<b>880,156</b>
<b>EQUITY</b>			
Reserves	381,134	402,894	<b>410,394</b>
Accumulated funds	531,204	441,507	<b>469,762</b>
<b>TOTAL EQUITY</b>	<b>912,338</b>	<b>844,401</b>	<b>880,156</b>

## 39 NSW POLICE FORCE

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	1,705,236	1,728,977	<b>1,758,480</b>
Grants and subsidies	3,712	3,712	<b>3,804</b>
Finance costs	12,208	12,208	<b>11,999</b>
Other	428,468	471,685	<b>461,262</b>
<b>Total Payments</b>	<b>2,149,624</b>	<b>2,216,582</b>	<b>2,235,545</b>
<b>Receipts</b>			
Sale of goods and services	35,991	53,010	<b>28,501</b>
Interest	1,543	2,141	<b>1,578</b>
Other	83,514	85,371	<b>82,794</b>
<b>Total Receipts</b>	<b>121,048</b>	<b>140,522</b>	<b>112,873</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(2,028,576)</b>	<b>(2,076,060)</b>	<b>(2,122,672)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	21,574	9,388	<b>12,062</b>
Purchases of property, plant and equipment	(125,012)	(93,527)	<b>(132,872)</b>
Other	(33,229)	(33,229)	<b>(27,249)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(136,667)</b>	<b>(117,368)</b>	<b>(148,059)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings and advances	(3,112)	(3,112)	<b>(3,873)</b>
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(3,112)</b>	<b>(3,112)</b>	<b>(3,873)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	2,040,348	2,101,529	<b>2,131,973</b>
Capital appropriation	136,667	120,029	<b>136,831</b>
Cash transfers to Consolidated Fund	...	(334)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>2,177,015</b>	<b>2,221,224</b>	<b>2,268,804</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>8,660</b>	<b>24,684</b>	<b>(5,800)</b>
Opening Cash and Cash Equivalents	43,432	11,450	<b>36,134</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>52,092</b>	<b>36,134</b>	<b>30,334</b>

## 39 NSW POLICE FORCE

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2008-09		2009-10
Budget	Revised	Budget
\$000	\$000	\$000

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### CASH FLOW STATEMENT (CONT)

#### CASH FLOW RECONCILIATION

Net cost of services	(2,284,052)	(2,433,879)	<b>(2,402,572)</b>
Non cash items added back	260,488	326,683	<b>274,766</b>
Change in operating assets and liabilities	(5,012)	31,136	<b>5,134</b>
<b>Net cash flow from operating activities</b>	<b>(2,028,576)</b>	<b>(2,076,060)</b>	<b>(2,122,672)</b>

## **NEW SOUTH WALES CRIME COMMISSION**

The New South Wales Crime Commission is a statutory corporation established under the *New South Wales Crime Commission Act 1985*. It also administers the *Criminal Assets Recovery Act 1990*.

The Commission was established to combat the incidence of illegal drug trafficking, organised crime and other serious crime in New South Wales. This involves obtaining evidence for prosecutions and/or the forfeiture of criminal assets.

The Commission furnishes reports relating to illegal drug trafficking and organised crime; reviews police inquiries into criminal activity as requested by its Management Committee; and disseminates information, intelligence, investigatory, technological and analytical expertise.

The Commission works closely with other law enforcement agencies to achieve its aims.

### **RESULTS AND SERVICES**

The Commission aims to reduce the incidence of drug trafficking, organised crime and other serious crime in New South Wales by working towards the following results:

- ◆ High-level drug traffickers and persons involved in organised and other serious crime are investigated, apprehended and prosecuted.
- ◆ The proceeds of serious crime are identified, restrained and confiscated.

Key services provided by the Commission that contribute to these results include:

- ◆ gathering evidence and intelligence through the use of the Commission's investigative capacity to target serious criminals and
- ◆ restraining and confiscating the assets of persons involved in serious criminal activity.

## 40 NEW SOUTH WALES CRIME COMMISSION

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The key services provided by the Commission and the way in which they are expected to contribute to these results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results	
		Criminals are investigated, apprehended and prosecuted	Assets of serious criminals identified, restrained and confiscated
Criminal investigations	13.8	✓	
Confiscation of assets	3.5		✓
<b>Total expenses excluding losses</b>	<b>17.3</b>		

### RECENT ACHIEVEMENTS

The Commission has initiated a profiling project to identify instances of money laundering by comparing data from different sources. The Commission has developed partnerships with other law enforcement agencies to further this work.

The Commission has also received approval to share asset confiscation proceeds arising from joint investigations with other Australian jurisdictions. This recognises the investigative contribution of those jurisdictions, and should result in enhanced cooperation between NSW law enforcement agencies and those of the Australian Government and other States.

### STRATEGIC DIRECTIONS

The confiscation of proceeds of crime, through the administration of the *Criminal Assets Recovery Act 1990*, has seen a substantial amount of money confiscated from organised criminals since 1990. However, increasingly sophisticated methods of laundering the proceeds of crime and concealing criminal assets create an ongoing challenge.

The Commission will continue to increase efforts to recover the laundered proceeds of crime and criminal prosecution by pursuing opportunities to better identify laundering crime proceeds. The Commission will also continue to work with other partner agencies, such as the Australian Transaction Reports and Analysis Centre, to pilot new methods of money laundering detection.

## **2009-10 BUDGET INITIATIVES**

### **Total Expenses**

The Commission's total expenses are estimated at \$17.3 million in 2009-10. This includes \$13.8 million for serious crime investigations.

### **Capital Expenditure**

The Commission's capital allocation of \$1.6 million in 2009-10 will be used to upgrade and replace the equipment necessary to maintain the Commission's technological approach to criminal investigations. Some minor new applications in the area of technical surveillance will also be acquired.

## 40 NEW SOUTH WALES CRIME COMMISSION

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### RESULT INDICATORS

#### Criminals are investigated, apprehended and prosecuted

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Charges laid	no.	2,482	1,730	2,500	1,730	<b>1,730</b>

This indicator shows the number of charges. Numbers of arrests and charges are only partial indicators of effectiveness as qualitative results are not reflected in this data.

#### Assets of serious criminals are identified, restrained and confiscated

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Realisable confiscation orders	\$000	20,968	32,712	15,000	22,000	<b>18,000</b>

This indicator shows the total value of asset confiscation court orders. Net proceeds of these orders are transferred to the Confiscated Proceeds (of crime) Account and can be used for a range of law enforcement purposes.

## 40 NEW SOUTH WALES CRIME COMMISSION

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### SERVICE GROUP STATEMENTS

#### 40.1 Criminal Investigations

Service Description: This service group covers the collection of evidence and intelligence for the prosecution of serious criminal offenders.

Linkage to Results: This service group contributes to the investigation, apprehension and prosecution of serious offenders and consequent reductions in the incidence of drug trafficking and serious crime by working towards a range of intermediate results that include:

- ◆ assembling evidence for the prosecution of serious criminals
- ◆ furnishing reports relating to illegal drug trafficking and serious crime
- ◆ reviewing police inquiries into any criminal activity and
- ◆ disseminating information, intelligence, investigatory technological and analytical expertise.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Arrests	no.	445	362	450	400	<b>400</b>
Charges	no.	2,482	1,730	2,500	1,730	<b>1,730</b>
Restraining orders	no.	131	159	170	125	<b>140</b>
 <u>Employees:</u>	 FTE	 101	 101	 110	 101	 <b>101</b>

2008-09		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	14,213	14,271	<b>13,841</b>
NET COST OF SERVICES	11,767	14,132	<b>13,768</b>
CAPITAL EXPENDITURE	1,289	1,249	<b>1,249</b>

## 40 NEW SOUTH WALES CRIME COMMISSION

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### SERVICE GROUP STATEMENTS (CONT)

#### 40.2 Confiscation of Assets

Service Description: This service group covers the restraint and confiscation of assets accumulated through the conduct of serious criminal activities.

Linkage to Results: This service group contributes to identifying, restraining and confiscating assets of serious criminals by working towards a range of intermediate results that include:

- ◆ taking litigation action against those people involved in serious criminal activity and
- ◆ transferring confiscated funds to the NSW Confiscated Proceeds Account.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Asset forfeiture orders	no.	68	75	60	60	<b>20</b>
Proceeds assessment orders	no.	35	56	60	60	<b>100</b>
 <u>Employees:</u>	 FTE	 24	 24	 27	 26	 <b>27</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses		3,558	3,561	<b>3,457</b>
NET COST OF SERVICES		2,947	3,630	<b>3,543</b>
CAPITAL EXPENDITURE		272	312	<b>312</b>

## 40 NEW SOUTH WALES CRIME COMMISSION

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	12,422	12,193	<b>12,597</b>
Other operating expenses	3,412	3,414	<b>3,017</b>
Depreciation and amortisation	1,608	1,825	<b>1,564</b>
Other expenses	329	400	<b>120</b>
<b>Total Expenses Excluding Losses</b>	<b>17,771</b>	<b>17,832</b>	<b>17,298</b>
Less:			
<b>Retained Revenue</b>			
Sales of goods and services	41	15	<b>15</b>
Investment income	41	63	<b>72</b>
Other revenue	3,075	62	...
<b>Total Retained Revenue</b>	<b>3,157</b>	<b>140</b>	<b>87</b>
Gain/(loss) on disposal of non current assets	...	30	...
Other gains/(losses)	(100)	(100)	<b>(100)</b>
<b>NET COST OF SERVICES</b>	<b>14,714</b>	<b>17,762</b>	<b>17,311</b>
 <b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	14,714	17,762	<b>17,311</b>
Recurrent Services Appropriation	12,802	15,840	<b>15,372</b>
 <b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	1,561	1,561	<b>1,561</b>
Capital Works and Services Appropriation	1,561	1,561	<b>1,561</b>

## 40 NEW SOUTH WALES CRIME COMMISSION

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	157	1,859	<b>2,220</b>
Receivables	2,808	1,939	<b>1,382</b>
<b>Total Current Assets</b>	<b>2,965</b>	<b>3,798</b>	<b>3,602</b>
<b>Non Current Assets</b>			
Receivables	...	200	<b>200</b>
Property, plant and equipment - Land and building	16,451	17,226	<b>17,042</b>
Plant and equipment	4,409	3,943	<b>4,054</b>
Intangibles	111	270	<b>340</b>
<b>Total Non Current Assets</b>	<b>20,971</b>	<b>21,639</b>	<b>21,636</b>
<b>Total Assets</b>	<b>23,936</b>	<b>25,437</b>	<b>25,238</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	456	627	<b>458</b>
Borrowings at amortised cost	298	300	<b>200</b>
Provisions	968	934	<b>962</b>
<b>Total Current Liabilities</b>	<b>1,722</b>	<b>1,861</b>	<b>1,620</b>
<b>Non Current Liabilities</b>			
Borrowings at amortised cost	102	161	<b>161</b>
Provisions	109	92	<b>72</b>
<b>Total Non Current Liabilities</b>	<b>211</b>	<b>253</b>	<b>233</b>
<b>Total Liabilities</b>	<b>1,933</b>	<b>2,114</b>	<b>1,853</b>
<b>NET ASSETS</b>	<b>22,003</b>	<b>23,323</b>	<b>23,385</b>
<b>EQUITY</b>			
Reserves	10,786	12,048	<b>12,048</b>
Accumulated funds	11,217	11,275	<b>11,337</b>
<b>TOTAL EQUITY</b>	<b>22,003</b>	<b>23,323</b>	<b>23,385</b>

## 40 NEW SOUTH WALES CRIME COMMISSION

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	11,949	11,745	<b>12,148</b>
Other	4,028	3,369	<b>3,739</b>
<b>Total Payments</b>	<b>15,977</b>	<b>15,114</b>	<b>15,887</b>
<b>Receipts</b>			
Sale of goods and services	(71)	59	<b>(35)</b>
Interest	41	102	<b>72</b>
Other	3,110	715	<b>939</b>
<b>Total Receipts</b>	<b>3,080</b>	<b>876</b>	<b>976</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(12,897)</b>	<b>(14,238)</b>	<b>(14,911)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	...	30	...
Purchases of property, plant and equipment	(961)	(1,199)	<b>(1,361)</b>
Other	(200)	(362)	<b>(200)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(1,161)</b>	<b>(1,531)</b>	<b>(1,561)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings and advances	(452)	...	<b>(100)</b>
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(452)</b>	...	<b>(100)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	12,802	15,840	<b>15,372</b>
Capital appropriation	1,561	1,561	<b>1,561</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>14,363</b>	<b>17,401</b>	<b>16,933</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(147)</b>	<b>1,632</b>	<b>361</b>
Opening Cash and Cash Equivalents	304	227	<b>1,859</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>157</b>	<b>1,859</b>	<b>2,220</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(14,714)	(17,762)	<b>(17,311)</b>
Non cash items added back	2,025	2,256	<b>2,004</b>
Change in operating assets and liabilities	(208)	1,268	<b>396</b>
<b>Net cash flow from operating activities</b>	<b>(12,897)</b>	<b>(14,238)</b>	<b>(14,911)</b>

## POLICE INTEGRITY COMMISSION

The Police Integrity Commission is responsible for preventing, detecting and investigating serious police misconduct. The Commission oversees and manages other agencies involved with the investigation of serious police misconduct. Relevant legislation is the *Police Integrity Commission Act 1996*.

### RESULTS AND SERVICES

The Commission promotes public confidence in the integrity of the NSW Police Force by working towards the following results:

- ◆ The incidence of serious misconduct in the NSW Police Force is reduced.
- ◆ Serious police misconduct is prevented by supporting improvements to the NSW Police Force's systems and practices.

Key services provided by the Commission that contribute to these results include:

- ◆ investigating and exposing serious police misconduct through investigations, hearings and reports
- ◆ initiating and participating in research projects to develop and improve practices in the NSW Police Force and
- ◆ evaluating complaints of serious misconduct against police officers.

The key services provided by the Commission and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results	
		Reduce incidence of police misconduct	Prevent serious police misconduct
Investigations	17.9	✓	✓
Research	1.2		✓
Complaints management	0.9	✓	✓
<b>Total Expenses Excluding Losses</b>	<b>20.1</b>		

### RECENT ACHIEVEMENTS

Investigations and associated hearings (public and private) into instances of police misconduct drive the costs of the Commission.

Achievements in 2008-09 include:

- ◆ a public report about an investigation in relation to two separate instances of roadside breath testing conducted by officers of the NSW Police Force at Moree and Orange respectively and
- ◆ changes to the Commission's complaints handling procedures to accept complaints involving officers of the New South Wales Crime Commission. The *Police Integrity Commission Act 1996* was amended to include the oversight of the New South Wales Crime Commission.

### STRATEGIC DIRECTIONS

The Commission balances its core investigative and preventative functions to reduce the incidence of serious police misconduct in New South Wales.

Commission activities will continue to focus on practical recommendations to improve the systems and practices of the NSW Police Force. Public hearings and investigations will also continue to be pursued to maintain public confidence in the integrity of police officers.

### 2009-10 BUDGET INITIATIVES

#### Total Expenses

The Commission's total expenses for 2009-10 are estimated at \$20.1 million, which is an increase of 3.8 per cent compared to the 2008-09 Budget.

#### Capital Expenditure

The Commission's capital allocation of \$1.8 million in 2009-10 provides for the replacement and upgrade of IT and other equipment.

## 41 POLICE INTEGRITY COMMISSION

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### RESULT INDICATORS

#### Reducing incidence of serious misconduct in the NSW Police Force

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Total complaints that are non-referred <sup>(a)</sup>	%	43	45	43	45	<b>45</b>
Full investigations where information was disseminated to the NSWPF and resulted in managerial action <sup>(b)</sup>	%	50	80	80	80	<b>80</b>

(a) This indicator shows how effective the Commission is in detecting police misconduct. Non-referred complaints are complaints received by the Commission from sources other than the NSW Ombudsman and the NSW Police Force.

(b) This indicator shows how the Commission has reduced police misconduct by referring information to the NSW Police Force that led to managerial action against a NSW Police officer.

#### Preventing serious police misconduct in the NSW Police Force

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Requests for advice from the NSWPF which are met <sup>(a)</sup>	%	100	100	100	100	<b>100</b>
Prevention advice provided in relation to the NSWPF's systems and practices <sup>(b)</sup>	no.	25	25	25	25	<b>25</b>

(a) This indicator is a benchmark for the Commission's response to enquiries.

(b) This indicator shows that the Commission is providing corruption prevention advice, either directly to the NSW Police Force or to other organisations that are involved with the NSW Police Force's practices, such as the NSW Ombudsman.

## 41 POLICE INTEGRITY COMMISSION

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### SERVICE GROUP STATEMENTS

#### 41.1 Investigations

Service Description: This service group covers investigations into serious police misconduct, the preparation of evidence for prosecutions and managerial action, and the collection of intelligence to target serious police misconduct risks.

Linkage to Results: This service group contributes to reducing and preventing serious police misconduct by working towards a range of intermediate results that include the following:

- ◆ developing effective strategies to detect serious police misconduct
- ◆ exposing serious police misconduct and
- ◆ deterring serious police misconduct through effective investigation.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Current investigations	no.	55	65	55	65	<b>65</b>
Ratio of public/private hearing days	no.	1:10	1:14	1:10	1:14	<b>1:14</b>
 <u>Employees:</u>	 FTE	 73	 73	 73	 73	 <b>74</b>

2008-09	<b>2009-10</b>
Budget \$000	Revised \$000 <b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	17,074	17,987	<b>17,938</b>
NET COST OF SERVICES	16,986	17,837	<b>17,848</b>
CAPITAL EXPENDITURE	1,790	1,175	<b>1,790</b>

## 41 POLICE INTEGRITY COMMISSION

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### SERVICE GROUP STATEMENTS (CONT)

#### 41.2 Research

Service Description: This service group covers research projects and recommendations for reform to improve practices within the NSW Police Force.

Linkage to Results: This service group contributes to preventing serious police misconduct by working towards a range of intermediate results that include the following:

- ◆ providing informed advice on improvements to the NSW Police Force's systems and work practices and
- ◆ ensuring regular consultation and feedback to improve the quality of police investigations and the implementation of reforms.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Research projects and reports including reform recommendations	no.	4	4	4	4	<b>4</b>
Participation in joint working parties to develop/improve police practices	no.	6	6	6	6	<b>6</b>
<u>Employees:</u>	FTE	6	6	6	6	<b>6</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses		1,475	1,194	<b>1,215</b>
NET COST OF SERVICES		1,475	1,193	<b>1,215</b>

## 41 POLICE INTEGRITY COMMISSION

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### SERVICE GROUP STATEMENTS (CONT)

#### 41.3 Complaints Management

Service Description: This service group covers the Commission's involvement in complaint investigations and the management of relevant complaint processes.

Linkage to Results: This service group contributes to reducing and preventing serious police misconduct by working towards a range of intermediate results that include the following:

- ◆ developing effective strategies to detect serious police misconduct
- ◆ deterring serious police misconduct through effective investigation and
- ◆ exposing serious police misconduct.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Complaints received	no.	1,201	1,422	1,300	1,607	<b>1,607</b>
<u>Employees:</u>	FTE	4	4	4	5	<b>5</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	773	869	<b>905</b>
NET COST OF SERVICES	773	868	<b>905</b>

## 41 POLICE INTEGRITY COMMISSION

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	13,405	13,967	<b>13,720</b>
Other operating expenses	4,514	4,680	<b>4,745</b>
Depreciation and amortisation	1,403	1,378	<b>1,568</b>
Finance costs	...	25	<b>25</b>
<b>Total Expenses Excluding Losses</b>	<b>19,322</b>	<b>20,050</b>	<b>20,058</b>
Less:			
<b>Retained Revenue</b>			
Investment income	88	73	<b>90</b>
Grants and contributions	...	30	...
Other revenue	...	49	...
<b>Total Retained Revenue</b>	<b>88</b>	<b>152</b>	<b>90</b>
<b>NET COST OF SERVICES</b>	<b>19,234</b>	<b>19,898</b>	<b>19,968</b>
<b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	19,234	19,898	<b>19,968</b>
Recurrent Services Appropriation	17,291	17,951	<b>17,780</b>
<b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	1,790	1,175	<b>1,790</b>
Capital Works and Services Appropriation	1,790	1,175	<b>1,790</b>

## 41 POLICE INTEGRITY COMMISSION

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	1,328	1,416	<b>1,326</b>
Receivables	602	570	<b>655</b>
<b>Total Current Assets</b>	<b>1,930</b>	<b>1,986</b>	<b>1,981</b>
<b>Non Current Assets</b>			
Property, plant and equipment -			
Land and building	346	784	<b>670</b>
Plant and equipment	4,327	3,389	<b>3,780</b>
Intangibles	9	130	<b>75</b>
<b>Total Non Current Assets</b>	<b>4,682</b>	<b>4,303</b>	<b>4,525</b>
<b>Total Assets</b>	<b>6,612</b>	<b>6,289</b>	<b>6,506</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	340	673	<b>658</b>
Provisions	1,086	1,085	<b>1,067</b>
<b>Total Current Liabilities</b>	<b>1,426</b>	<b>1,758</b>	<b>1,725</b>
<b>Non Current Liabilities</b>			
Other	...	463	<b>463</b>
<b>Total Non Current Liabilities</b>	...	<b>463</b>	<b>463</b>
<b>Total Liabilities</b>	<b>1,426</b>	<b>2,221</b>	<b>2,188</b>
<b>NET ASSETS</b>	<b>5,186</b>	<b>4,068</b>	<b>4,318</b>
<b>EQUITY</b>			
Accumulated funds	5,186	4,068	<b>4,318</b>
<b>TOTAL EQUITY</b>	<b>5,186</b>	<b>4,068</b>	<b>4,318</b>

## 41 POLICE INTEGRITY COMMISSION

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	12,707	13,187	<b>13,085</b>
Other	5,100	5,196	<b>5,458</b>
<b>Total Payments</b>	<b>17,807</b>	<b>18,383</b>	<b>18,543</b>
<b>Receipts</b>			
Sale of goods and services	...	98	...
Interest	92	77	<b>85</b>
Other	582	675	<b>588</b>
<b>Total Receipts</b>	<b>674</b>	<b>850</b>	<b>673</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(17,133)</b>	<b>(17,533)</b>	<b>(17,870)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(1,790)	(1,175)	<b>(1,790)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(1,790)</b>	<b>(1,175)</b>	<b>(1,790)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	17,291	17,951	<b>17,780</b>
Capital appropriation	1,790	1,175	<b>1,790</b>
Cash transfers to Consolidated Fund	...	(285)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>19,081</b>	<b>18,841</b>	<b>19,570</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>158</b>	<b>133</b>	<b>(90)</b>
Opening Cash and Cash Equivalents	1,170	1,283	<b>1,416</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>1,328</b>	<b>1,416</b>	<b>1,326</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(19,234)	(19,898)	<b>(19,968)</b>
Non cash items added back	2,033	2,012	<b>2,216</b>
Change in operating assets and liabilities	68	353	<b>(118)</b>
<b>Net cash flow from operating activities</b>	<b>(17,133)</b>	<b>(17,533)</b>	<b>(17,870)</b>

## DEPARTMENT OF LANDS

The Department of Lands administers Crown land within New South Wales and manages environmental soil conservation earthworks and consulting services. Land and Property Information New South Wales (a division within the Department), undertakes property valuations and provides guarantee of title to land on a fee for service basis.

The Department operates from 68 rural and regional locations with its major governing legislation being the *Crown Lands Act 1989*, the *Soil Conservation Act 1938*, the *Valuation of Land Act 1916* and the *Real Property Act 1900*.

## RESULTS AND SERVICES

The Department contributes to the State's natural resource infrastructure management and economic activity levels by working towards the following results:

- ◆ Crown land estate administration and management is continually enhanced.
- ◆ The economic and community needs for property are met.
- ◆ The environmental condition of land is improved.
- ◆ State land infrastructure assets provide an economic return to the Crown.

Key services provided by the Department which contribute to these results include:

- ◆ collecting revenue and undertaking other Crown land administrative activities
- ◆ marketing and disposing of Crown land for residential, commercial, industrial and rural use
- ◆ managing Crown reserves and walking tracks, in partnership with local councils and community trusts, for the benefit and use of the public
- ◆ environmental management of Crown land for conservation and sustainability in public use and industry

## 42 DEPARTMENT OF LANDS

- ◆ managing Aboriginal land rights issues under Aboriginal Land Rights and Native Title legislation
- ◆ delivering soil and water conservation solutions by managing and implementing soil conservation earthworks and consultancy services and
- ◆ engagement of rural communities throughout New South Wales to develop solutions to address issues affecting their sustainability.

The key services provided by Department of Lands and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results		
		Improved management of the Crown Estate	Economic and community needs are met	Environmental condition of land is improved
Crown Lands	74.6	✓	✓	✓
Soil Conservation and Rural Services	32.2		✓	✓
<b>Total Expenses Excluding Losses</b>	<b>106.8</b>			

### RECENT ACHIEVEMENTS

The transfer of administration of the *Soil Conservation Act 1938* to the Minister for Lands occurred in September 2007. This has led to a renewed emphasis by the Government on updating soil conservation policy in the context of climate change. In April 2009, the Government approved business revitalisation strategies for the Soil Conservation Service.

### STRATEGIC DIRECTIONS

In 2004, Parliament approved changes to the *Crown Lands Act 1989* to simplify Crown land lease and licence administration. In 2009-10, divestment of uneconomic perpetual leases and closed Crown road enclosures to land users is planned. These reforms support more efficient land administration, and improved commercial returns to the Crown from its landholdings.

The Department will implement business revitalisation strategies for the Soil Conservation Service which are aimed at making it commercially viable while providing value added services to its rural and regional customers.

## **2009-10 BUDGET INITIATIVES**

### **Total Expenses**

Total expenses for 2009-10 are estimated at \$106.8 million. Major areas of expenditure are \$74.6 million for the maintenance and management of Crown lands (including \$5.5 million to meet the Government's commitments under the Tweed River Sand Bypassing Act, and additional funding of \$2 million for disposal of unused Crown road enclosures to landholders, \$1.4 million to fast track disposal of uneconomic perpetual leases, and \$1 million for new recreational facilities at Pioneer Dairy Parklands on the Central Coast), \$18.5 million for soil conservation activity and \$13.2 million paid to Land and Property Information New South Wales.

### **Capital Expenditure**

The Department's 2009-10 capital program is \$644,000. This includes \$383,000 for plant and equipment and \$250,000 for equipment acquisitions within the Soil Conservation Service.

## 42 DEPARTMENT OF LANDS

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### RESULT INDICATORS

#### Improved management of the Crown estate

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Gross revenue collected from leases and licenses <sup>(a)</sup>	\$000	63,822	60,521	74,869	64,394	<b>66,222</b>
Crown land lots sold	no.	231	225	200	140	<b>160</b>

(a) This indicator shows effectiveness in improving the economic return on Crown land infrastructure assets.

#### Economic and community needs for Crown land are met

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Crown reserves managed through trust arrangements <sup>(a)</sup>	%	48	42	48	42	<b>43</b>
Days the Tweed River entrance is navigable <sup>(b)</sup>	no.	365	366	365	365	<b>365</b>
Aboriginal Land Claims granted	no.	12	94	10	20	<b>20</b>
Rural community forums held	no.	25	125	30	80	<b>80</b>

(a) This indicator shows the percentage of Crown land under community management.

(b) This indicator shows the effectiveness of sand dredging at the river mouth in ensuring the Tweed River remains navigable for commercial and recreational purposes.

#### Environmental condition of lands is improved

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Soil treated by conservation earthworks	ha	24,151	16,437	20,000	20,000	<b>20,000</b>
Environmental soil conservation projects undertaken	no.	370	401	408	410	<b>415</b>

## 42 DEPARTMENT OF LANDS

### SERVICE GROUP STATEMENTS

#### 42.1 Crown Lands

Service Description: This service group covers management of the Crown land estate. Services include land administration in relation to leaseholds, licences, permits, Crown roads, acquisitions, sales, non commercial tenures, the Land Board and processing Aboriginal and Native Title land claims. It also includes Crown reserves administration including recreational areas, walking tracks, showgrounds and caravan parks.

Linkage to Results: This service group contributes to improving economic returns on Crown land assets whilst achieving sustainable land management by working towards a range of intermediate results that include the following:

- ◆ improve revenue to the State from Crown land leases (tenures)
- ◆ sustainable land management of Crown land leases (tenures) and Crown reserves
- ◆ Crown land available for community use and
- ◆ improved access to Crown land for business, tourism and recreational purposes from tenure management.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Lease, licence and permit accounts administered	thous	34	66	73	63	<b>63</b>
Funds flowing into the Public Reserves Management Fund	\$000	7,299	9,622	7,400	9,800	<b>10,800</b>
Tweed River - quantity of sand pumped by contractor	m <sup>3</sup>	781,000	712,800	695,000	700,000	<b>650,000</b>
Minor ports maintenance program	\$000	2,060	2,445	2,060	2,880	<b>2,880</b>
<u>Employees:</u>	FTE	358	400	408	402	<b>385</b>

2008-09		<b>2009-10</b>
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	64,878	76,632	<b>74,643</b>
Total expenses include the following:			
Grants to State parks	1,221	1,221	<b>1,249</b>
Wild Dog Destruction Board	200	1,227	<b>200</b>
Fishing ports maintenance	2,880	2,880	<b>2,880</b>
Tweed River sand bypass	5,500	6,291	<b>5,500</b>
Pioneer Dairy Parklands, Tuggerah Lakes	...	...	<b>1,000</b>
NET COST OF SERVICES	50,156	55,179	<b>57,007</b>
CAPITAL EXPENDITURE	628	1,043	<b>394</b>

## 42 DEPARTMENT OF LANDS

### SERVICE GROUP STATEMENTS (CONT)

#### 42.2 Soil Conservation and Rural Services

Service Description: This service group covers provision of a specialist consulting service and a soil and water conservation earthworks team. It also supports the operations of the Rural Communities Consultative Council and implements programs to assist rural communities.

Linkage to Results: This service group contributes to meeting customer and community needs by working towards a range of intermediate results that include the following:

- ◆ conserving public and private land
- ◆ preventing soil erosions
- ◆ rehabilitating eroded areas and
- ◆ engaging with stakeholders and communities across the State.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Requests made through the Rural Communities Consultative Council free call and email links	no.	400	600	400	600	<b>600</b>
Client service index	%	93	93	94	94	<b>94</b>
 <u>Employees:</u>	 FTE	 148	 147	 144	 139	 <b>139</b>

<del>2008-09</del>	<b>2009-10</b>
Budget \$000	Revised \$000 <b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	32,911	34,038	<b>32,150</b>
NET COST OF SERVICES	15,352	12,867	<b>11,004</b>
CAPITAL EXPENDITURE	250	250	<b>250</b>

## 42 DEPARTMENT OF LANDS

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	49,467	51,093	<b>54,080</b>
Other operating expenses	18,782	23,381	<b>22,170</b>
Depreciation and amortisation	1,776	2,476	<b>2,223</b>
Grants and subsidies	20,163	22,205	<b>19,069</b>
Finance costs	50	810	<b>871</b>
Other expenses	7,551	10,705	<b>8,380</b>
<b>Total Expenses Excluding Losses</b>	<b>97,789</b>	<b>110,670</b>	<b>106,793</b>
Less:			
<b>Retained Revenue</b>			
Sales of goods and services	21,697	28,262	<b>27,053</b>
Investment income	1,502	2,410	<b>2,216</b>
Retained taxes, fees and fines	3,600	4,500	<b>4,604</b>
Grants and contributions	4,045	5,653	<b>4,133</b>
Other revenue	1,582	1,944	<b>921</b>
<b>Total Retained Revenue</b>	<b>32,426</b>	<b>42,769</b>	<b>38,927</b>
Other gains/(losses)	(145)	(145)	<b>(145)</b>
<b>NET COST OF SERVICES</b>	<b>65,508</b>	<b>68,046</b>	<b>68,011</b>
 <b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	65,508	68,046	<b>68,011</b>
Recurrent Services Appropriation	62,971	65,723	<b>65,165</b>
 <b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	878	1,293	<b>644</b>
Capital Works and Services Appropriation	628	1,043	<b>394</b>

## 42 DEPARTMENT OF LANDS

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	16,893	5,244	<b>7,147</b>
Receivables	11,477	8,322	<b>9,025</b>
Other financial assets	5,805	6,000	<b>6,000</b>
Inventories	130	107	<b>107</b>
Other	1,100	4,000	<b>4,000</b>
<b>Total Current Assets</b>	<b>35,405</b>	<b>23,673</b>	<b>26,279</b>
<b>Non Current Assets</b>			
Other financial assets	15,699	23,900	<b>24,300</b>
Property, plant and equipment -			
Land and building	19,465	27,244	<b>26,944</b>
Plant and equipment	5,072	1,936	<b>1,852</b>
Infrastructure systems	27,803	27,475	<b>26,817</b>
Intangibles	696	537	...
Other	3,100	3,063	<b>3,063</b>
<b>Total Non Current Assets</b>	<b>71,835</b>	<b>84,155</b>	<b>82,976</b>
<b>Total Assets</b>	<b>107,240</b>	<b>107,828</b>	<b>109,255</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	3,576	2,573	<b>2,573</b>
Borrowings at amortised cost	935	1,555	<b>1,555</b>
Provisions	6,897	11,500	<b>11,370</b>
Other	3,520	5,838	<b>5,838</b>
<b>Total Current Liabilities</b>	<b>14,928</b>	<b>21,466</b>	<b>21,336</b>
<b>Non Current Liabilities</b>			
Borrowings at amortised cost	11,575	10,607	<b>10,057</b>
Provisions	8,026	3,796	<b>3,796</b>
Other	...	...	<b>968</b>
<b>Total Non Current Liabilities</b>	<b>19,601</b>	<b>14,403</b>	<b>14,821</b>
<b>Total Liabilities</b>	<b>34,529</b>	<b>35,869</b>	<b>36,157</b>
<b>NET ASSETS</b>	<b>72,711</b>	<b>71,959</b>	<b>73,098</b>
<b>EQUITY</b>			
Reserves	21,130	21,237	<b>21,237</b>
Accumulated funds	51,581	50,722	<b>51,861</b>
<b>TOTAL EQUITY</b>	<b>72,711</b>	<b>71,959</b>	<b>73,098</b>

## 42 DEPARTMENT OF LANDS

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	45,681	45,888	<b>50,619</b>
Grants and subsidies	20,163	22,205	<b>19,069</b>
Finance costs	50	772	<b>855</b>
Other	30,253	42,490	<b>34,673</b>
<b>Total Payments</b>	<b>96,147</b>	<b>111,355</b>	<b>105,216</b>
<b>Receipts</b>			
Sale of goods and services	23,347	32,359	<b>28,796</b>
Interest	1,502	1,712	<b>1,536</b>
Other	12,446	16,427	<b>12,158</b>
<b>Total Receipts</b>	<b>37,295</b>	<b>50,498</b>	<b>42,490</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(58,852)</b>	<b>(60,857)</b>	<b>(62,726)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Advance repayments received	2,105	3,329	<b>2,780</b>
Purchases of property, plant and equipment	(878)	(1,293)	<b>(644)</b>
Advances made	(2,500)	(6,000)	<b>(2,500)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(1,273)</b>	<b>(3,964)</b>	<b>(364)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Repayment of borrowings and advances	(779)	(817)	<b>(566)</b>
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(779)</b>	<b>(817)</b>	<b>(566)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	62,971	65,723	<b>65,165</b>
Capital appropriation	628	1,043	<b>394</b>
Cash transfers to Consolidated Fund	...	(968)	...
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>63,599</b>	<b>65,798</b>	<b>65,559</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>2,695</b>	<b>160</b>	<b>1,903</b>
Opening Cash and Cash Equivalents	14,198	5,084	<b>5,244</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>16,893</b>	<b>5,244</b>	<b>7,147</b>

**42 DEPARTMENT OF LANDS**

	<del>2008-09</del>	<b>2009-10</b>
	Budget	Revised
	\$000	\$000
		<b>Budget</b>
		<b>\$000</b>

**CASH FLOW STATEMENT (CONT)**

**CASH FLOW RECONCILIATION**

Net cost of services	(65,508)	(68,046)	<b>(68,011)</b>
Non cash items added back	5,106	6,642	<b>5,150</b>
Change in operating assets and liabilities	1,550	547	<b>135</b>
<b>Net cash flow from operating activities</b>	<b>(58,852)</b>	<b>(60,857)</b>	<b>(62,726)</b>

## **LAND AND PROPERTY INFORMATION NEW SOUTH WALES**

Through the Surveyor General, Registrar General and Valuer General statutory positions, Land and Property Information (LPI) manages the State's land and property registration system, mapping, survey and land valuation services. LPI is a commercial business division within the Department of Lands.

### **RECENT ACHIEVEMENTS**

LPI has continued to convert old system and paper based Torrens titles to an integrated electronic titling system and is now using Light Detection and Ranging technology to improve the quality and coverage of the NSW surface model. The first phase of the continuously operating reference stations network 'NSWNet' was implemented in readiness for a major rollout in July 2009 and surveyors have increased use of the electronic plan lodgement system by over 60 per cent in each of the last two years.

### **STRATEGIC DIRECTIONS**

LPI continues to invest in integrating its data sets and in electronic delivery of its information to improve efficiency and convenience for its customers. LPI is also working with other jurisdictions to develop a National Electronic Conveyancing System. When fully implemented, this system will further enhance the way conveyancing is undertaken across Australia.

### **2009-10 BUDGET INITIATIVES**

#### **Total Expenses**

Total expenses for 2009-10 are estimated to be \$177.1 million. The majority of this expenditure is for statutory land valuations, land title creation and registration services, spatial information, survey and mapping services and technical support.

#### **Capital Expenditure**

The 2009-10 Budget for capital expenditure is \$19 million. The program for LPI includes improving land information systems, enhancing and developing electronic service delivery capabilities and the renewal of plant and equipment.

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

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New projects include:

- ◆ digitisation of titling records
- ◆ Crown land conversion project and
- ◆ electronic data processing equipment.

Ongoing projects include:

- ◆ development of a National Electronic Conveyancing System and electronic lodgement of plans
- ◆ conservation and digitisation of historical plans and historical aerial photography
- ◆ improving Government Property Holding information systems and
- ◆ improving spatial data infrastructure including geographical coding of addresses, topographical and cadastral data systems, and survey and spatial data services.

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Retained Revenue</b>			
Sales of goods and services	170,774	165,167	<b>172,677</b>
Investment income	2,588	1,588	<b>1,200</b>
Grants and contributions	13,168	13,168	<b>13,168</b>
Other revenue	...	352	...
<b>Total Retained Revenue</b>	<b>186,530</b>	<b>180,275</b>	<b>187,045</b>
Less:			
<b>Expenses Excluding Losses</b>			
Operating Expenses -			
Employee related	102,218	106,333	<b>105,785</b>
Other operating expenses	51,270	51,905	<b>53,780</b>
Depreciation and amortisation	13,968	16,064	<b>17,214</b>
Grants and subsidies	350	360	<b>350</b>
<b>Total Expenses Excluding Losses</b>	<b>167,806</b>	<b>174,662</b>	<b>177,129</b>
<b>SURPLUS/(DEFICIT) BEFORE DISTRIBUTIONS</b>	<b>18,724</b>	<b>5,613</b>	<b>9,916</b>
<b>Distributions -</b>			
Dividends and capital repatriations	11,161	3,929	<b>6,941</b>
Tax equivalents	5,617	1,684	<b>2,975</b>
<b>SURPLUS/(DEFICIT) AFTER DISTRIBUTIONS</b>	<b>1,946</b>	...	...

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	21,011	22,141	<b>18,706</b>
Receivables	10,631	7,484	<b>7,707</b>
Inventories	387	387	<b>397</b>
<b>Total Current Assets</b>	<b>32,029</b>	<b>30,012</b>	<b>26,810</b>
<b>Non Current Assets</b>			
Inventories	1,549	1,549	<b>1,587</b>
Property, plant and equipment - Land and building	69,134	70,565	<b>71,321</b>
Plant and equipment	10,150	10,522	<b>9,694</b>
Intangibles	40,776	33,121	<b>34,979</b>
<b>Total Non Current Assets</b>	<b>121,609</b>	<b>115,757</b>	<b>117,581</b>
<b>Total Assets</b>	<b>153,638</b>	<b>145,769</b>	<b>144,391</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	5,236	5,238	<b>5,368</b>
Tax	1,390	421	<b>744</b>
Provisions	25,646	49,477	<b>47,592</b>
<b>Total Current Liabilities</b>	<b>32,272</b>	<b>55,136</b>	<b>53,704</b>
<b>Non Current Liabilities</b>			
Provisions	27,622	179,061	<b>179,115</b>
<b>Total Non Current Liabilities</b>	<b>27,622</b>	<b>179,061</b>	<b>179,115</b>
<b>Total Liabilities</b>	<b>59,894</b>	<b>234,197</b>	<b>232,819</b>
<b>NET ASSETS</b>	<b>93,744</b>	<b>(88,428)</b>	<b>(88,428)</b>
<b>EQUITY</b>			
Reserves	14,119	14,119	<b>14,119</b>
Accumulated funds	79,625	(102,547)	<b>(102,547)</b>
<b>TOTAL EQUITY</b>	<b>93,744</b>	<b>(88,428)</b>	<b>(88,428)</b>

## LAND AND PROPERTY INFORMATION NEW SOUTH WALES

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Sale of goods and services	172,514	167,728	<b>173,205</b>
Interest	2,538	1,612	<b>1,200</b>
Other	19,220	20,012	<b>19,360</b>
<b>Total Receipts</b>	<b>194,272</b>	<b>189,352</b>	<b>193,765</b>
<b>Payments</b>			
Employee related	99,689	105,779	<b>110,603</b>
Grants and subsidies	350	360	<b>350</b>
Equivalent Income Tax	5,482	7,065	<b>2,652</b>
Other	58,236	61,194	<b>60,666</b>
<b>Total Payments</b>	<b>163,757</b>	<b>174,398</b>	<b>174,271</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>30,515</b>	<b>14,954</b>	<b>19,494</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(3,007)	(2,507)	<b>(4,500)</b>
Other	(15,993)	(13,939)	<b>(14,500)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(19,000)</b>	<b>(16,446)</b>	<b>(19,000)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Dividends paid	(10,090)	(18,976)	<b>(3,929)</b>
<b>NET CASH FLOWS FROM FINANCING ACTIVITIES</b>	<b>(10,090)</b>	<b>(18,976)</b>	<b>(3,929)</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>1,425</b>	<b>(20,468)</b>	<b>(3,435)</b>
Opening Cash and Cash Equivalents	19,586	42,609	<b>22,141</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>21,011</b>	<b>22,141</b>	<b>18,706</b>
<b>CASH FLOW RECONCILIATION</b>			
Surplus/(deficit) for year before distributions	13,107	3,929	<b>6,941</b>
Non cash items added back	13,968	16,064	<b>17,269</b>
Change in operating assets and liabilities	3,440	(5,039)	<b>(4,716)</b>
<b>Net cash flow from operating activities</b>	<b>30,515</b>	<b>14,954</b>	<b>19,494</b>