

MINISTER FOR POLICE

OVERVIEW

<i>Agency</i>	<i>Budget 2003-04 \$m</i>	<i>Budget 2004-05 \$m</i>	<i>Variation %</i>
Ministry for Police			
Total Expenses	5.7	11.9	109.7
Asset Acquisitions	0.3	0.5	89.6
NSW Police			
Total Expenses.....	1,816.0	1,910.9	5.2
Asset Acquisitions	256.9	94.1	-63.4
New South Wales Crime Commission			
Total Expenses	13.0	14.7	12.6
Asset Acquisitions	2.6	1.6	-37.2
Police Integrity Commission			
Total Expenses.....	17.8	17.5	-1.3
Asset Acquisitions	1.1	0.7	-33.3
Total, Minister for Police			
Total Expenses	1,852.5	1,955.0	5.5
Asset Acquisitions	260.9	96.9	-62.9

MINISTRY FOR POLICE

The Ministry 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 for the portfolio.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

During 2003-04 additional employee related funding was allocated for two policy analyst positions within the Finance and Resources section of the Ministry.

Employee related costs have also increased due to a rise in costs associated with the Office of the Inspector of the Police Integrity Commission.

A total of \$1 million was provided in 2003-04 for activities to be funded from the Recovered Assets Pool (ReAP). ReAP comprises money and the proceeds of sales of assets stripped from criminals by police to help police investigate offenders. From 2004-05 a total of \$2 million per annum is allocated for this purpose. The Ministry will administer these funds in accordance with the approved guidelines.

STRATEGIC DIRECTIONS

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

Issues of resource allocation and management continue to be a focus of attention across the portfolio. These include recurrent and capital budget monitoring, police strength and organisation, the use of technology, corporate services and performance monitoring and improvement.

The Government recently approved a proposal to transfer the functions of planning and delivery of NSW Police property services to the Ministry for Police and the Department of Commerce.

In accordance with the decision, the Ministry for Police will establish a Strategic Properties Unit which will be responsible for the development of asset strategies and plans based on NSW Police corporate plans and service delivery strategies.

The Ministry's allocation includes provision for the establishment of a Strategic Properties Unit as well as additional staff to cope with increasing demands.

Policy development and coordination within the NSW Police portfolio will be enhanced by strengthening the Ministry and abolishing certain policy functions within NSW Police. This will better facilitate the development of appropriate law enforcement policies and enable the Commissioner to focus more on operational matters.

2004-05 BUDGET

Total Expenses

Estimated total expenses for the Ministry for Police in 2004-05 are \$11.9 million. This includes expenses related to additional Ministry staff, the Recovered Assets Pool (ReAP), the Office of the Inspector of the Police Integrity Commission and the Minister's Office.

Asset Acquisitions

The Ministry will spend \$0.5 million in 2004-05 on a police properties database and minor equipment.

NSW POLICE

NSW Police protects and serves the community by preventing, detecting and investigating crime, maintaining public order, promoting orderly and safe road use and undertaking and coordinating emergency and rescue functions.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

A total of \$2 billion will be spent on the recurrent expenses and asset acquisitions of NSW Police in 2004-05. This is an increase of \$119 million or 6.3 percent compared with last year's Budget, excluding the \$187.3 million impact of the financing transaction for Police's new corporate headquarters on the 2003-04 capital program.

NSW Police is committed to providing operational police with appropriate facilities and accommodation to enable them to provide policing services to the public effectively and in a safe environment.

The introduction and updating of computerised technology to assist operational police has been a priority in recent years. This includes in-car technology such as Mobile Data Terminals and In Car Videos, as well as station-based technology for the identification of offenders such as Livescan and Phototrac.

A major upgrade of Police's computer networks commenced in 2003-04 and work is continuing to identify options for the replacement of its Computerised Operational Policing System over the next few years. This will improve police efficiency by providing them with up to date, user friendly computer systems for all of the record keeping associated with day to day policing.

NSW Police has responded to community concerns and crime trends by establishing specialised taskforces such as Task Force Gain, and has continued the high visibility Vikings operations.

Other significant recent developments include:

Record Numbers of Police and Reduced Levels of Crime

The Government met its commitment to increase police numbers by 1,000 by the end of 2003 well ahead of time. Since achieving that goal in mid 2002, police numbers have remained above the authorised strength of 14,454.

In its report covering the twelve months to December 2003 the NSW Bureau of Crime Statistics reported that none of the 16 key crime categories on which it reports had shown an increase, and that 8 of the 16 crime categories showed a decrease.

Task Force Gain

Task Force Gain was established in November 2003 to tackle crime in south west Sydney. The Task Force had demonstrated its effectiveness by the end of May 2004, with over 600 charges being laid, including substantial numbers of violence, firearms, and drug related charges. The Task Force will continue for at least another 6 months to complete current investigations.

Additional financial support for the Task Force is being provided from the Confiscated Proceeds Account.

Counter-Terrorism

NSW Police has continued to give priority to counter-terrorism activities, with nearly 500 staff in the Counter-Terrorism Coordination Command.

A total of \$13.5 million has been spent on specialist equipment in 2002-03 and 2003-04. A new helicopter, bomb disposal robots and a portable bomb disposal containment vessel were all delivered during 2003-04.

The new helicopter is operational and can move police specialist units at high speed to any location.

Security Industry

As a result of the review by the Ministry for Police of the use of firearms in the Security Industry, NSW Police has undertaken a statewide audit of security firms, checking storage and documentation of firearms. The review and audit were aimed at making security industry firearms:

- ◆ only available when necessary;
- ◆ harder to steal;
- ◆ less desirable to criminals; and
- ◆ more easily traced and linked to crime.

Police also continued to enforce the legislative changes made in 2002 to decrease the risk of criminal activity within the security industry, and increase enforcement of current licensing requirements. Over 300 licenses were revoked in 2003.

Hand Gun Buyback

New South Wales commenced the buyback of handguns in October 2003. To 24 April 2004:

- ◆ 12,781 handguns have been surrendered;
- ◆ 54,138 handgun parts have been surrendered; and
- ◆ \$19.3 million has been paid in compensation.

Police Facilities

In 2003-04 the new police station at Cabramatta was completed. It was opened in September 2003 and houses over 180 police and civilian staff.

The new Water Police facility at Balmain was completed and opened in March 2004, completing the relocation of the Sydney Water Police from its old premises in Harris St Ultimo.

The new NSW Police Headquarters in Parramatta has been completed and is now occupied by NSW Police administration and some specialised police units. This initiative resulted in the relocation of about 1,500 civilian and police jobs to Parramatta.

STRATEGIC DIRECTIONS

The overall goal of NSW Police is a safe New South Wales with a respected police force working with the community to reduce violence, crime and fear.

NSW Police aims to achieve a high level of public trust and confidence through:

- ◆ reduced crime and violence;
- ◆ improved public safety;
- ◆ a motivated workforce; and
- ◆ improved work practices.

The focus is “People Achieving Results” through strong partnerships with the community, other government agencies, business and other Australian and international law enforcement organisations. Partnerships will be underpinned by improved organisational systems and practices designed to improve morale and occupational safety and increase motivation. NSW Police will continue to use advanced technology in work practices to reduce and solve crime.

Policing services will be delivered through the following four budget programs:

- ◆ Community Support;
- ◆ Criminal Investigation;
- ◆ Traffic; and
- ◆ Judicial Support.

This program structure provides a comprehensive and meaningful grouping of policing services that is aimed at improved community outcomes, providing value for money and ensuring efficient resource allocation.

2004-05 BUDGET

Total Expenses

Total expenses are expected to increase by \$95 million to \$1.9 billion in 2004-05, an increase of 5.2 percent compared to last year’s allocation.

Funding has been provided for a number of new and continuing initiatives within Police's budget. These include:

- ◆ \$3 million to continue the high visibility policing strategy Operation Vikings, which commenced in 2002-03;
- ◆ \$3 million for additional building maintenance;
- ◆ \$3 million towards increases in accommodation lease costs;
- ◆ \$3.3 million to employ civilian managers in all Police and Community Youth Clubs; and
- ◆ \$1.5 million for new police uniforms.

Funding of \$3.8 million has also been provided for capital related enhancements, while \$4.4 million has been allocated for the ongoing maintenance of computer systems introduced over recent years and to meet the operational needs of Scene of Crime Officers appointed under Police's civilianisation program.

Asset Acquisitions

NSW Police's capital program aims to:

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

The 2004-05 Budget allows for expenditure of \$94.1 million on asset acquisitions compared with \$69.6 million last year. This is an increase of 35.1 percent, excluding the \$187.3 million impact of the financing transaction for Police's new corporate headquarters on the 2003-04 capital program.

Major New Works

The capital program provides for the commencement of major new works with a total estimated cost of \$37.3 million, of which \$11 million is allocated in 2004-05.

Police plan to spend an amount of \$10.6 million in 2004-05 to upgrade cells at police stations in various locations across the state (\$2.5 million) and replace its marine fleet (\$8.1 million). Both projects will continue over the next 4 years at an estimated total cost of \$10 million and \$26.9 million respectively.

\$0.4 million has been provided to supply Police with access to additional radio channels in metropolitan areas. This project complements works currently in progress to digitise and encrypt the police radio network under the Government's Long-Term Radio Strategy. The upgrade of the radio network will both enhance officer safety and lead to more efficient policing.

In addition to these works, \$0.7 million will be allocated from Police's minor works allocation in 2004-05 for the continuing development of a strategic program for the replacement or refurbishment of police stations throughout the State. This will include an examination of options for private sector involvement in the future provision of policing facilities.

Following an independent study of all police stations by Sinclair Knight Merz, a number of facilities have been identified as the highest priorities for replacement or refurbishment, including Campsie, Fairfield, Warilla, Granville, Leichhardt, Wyong, Lismore, Cronulla, Dubbo, Richmond/Windsor, Corrimal, Revesby, Bowral, Port Kembla, Parkes, Orange, Burwood, Macksville, Tenterfield, Ermington, Quakers Hill, Liverpool, Gunnedah, Moree, Wagga Wagga, Coffs Harbour, and Camden.

During 2004-05, planning will commence in relation to each of these priority sites so that a specific plan, and timetable, can be delivered for each.

The forward Budget projections assume that a program of station upgrades will commence in 2005-06 with an annual allocation of roundly \$40 million per annum.

Work-in-Progress

A total of \$77.2 million has been provided in 2004-05 for work-in-progress. Of this, \$33.5 million is provided for new police stations:

- ◆ \$5.9 million for Chatswood;
- ◆ \$3.1 million for Griffith;
- ◆ \$1 million for Thirroul;
- ◆ \$5.9 million for Muswellbrook;
- ◆ \$4.8 million for St Mary's;

- ◆ \$7.2 million for Armidale; and
- ◆ \$5.6 million for Redfern.

An amount of \$2.3 million has been provided to continue the upgrade of Police's educational facilities. The amounts allocated also include \$1.8 million for motor vehicle fleet enhancements, \$8.3 million for In-Car Video units and \$0.4 million for the acquisition of additional police bicycles.

A total of \$18 million has been provided for ongoing technology upgrades to enhance operational and organisational efficiency. This includes \$4.9 million for the Integrated Business Information Solution, \$0.9 million to complete the roll-out of Livescan fingerprint equipment across the State and \$12.3 million to continue a major upgrade of Police's computer networks.

The overall Budget projections also include a sum of \$50 million per annum from 2004-05 to implement Police's IT Strategy, including the replacement of its existing mainframe computer and associated applications. These amounts have not yet been included within Police's appropriations. The Budget Committee of Cabinet will, however, consider the allocation of these funds to Police during 2004-05 following the finalisation of its IT Strategy and completion of associated business cases.

As part of the ongoing implementation of the first stage of the Government's Long-Term Radio Strategy, \$8.8 million has also been allocated for the continuing digitisation/encryption of the Police Radio Network.

Minor Works

The minor works allocation of \$5.8 million will be used for the purchase of smaller items of operational plant and equipment, the replacement of road safety equipment and for minor computer works.

NEW SOUTH WALES CRIME COMMISSION

The New South Wales Crime Commission's objective is to combat illegal drug trafficking and organised crime in New South Wales.

Activities to achieve this objective include targeting high level drug traffickers and persons involved in organised crime. This involves obtaining evidence for prosecution of those persons and/or the civil forfeiture of their assets; furnishing reports relating to illegal drug trafficking and organised crime and disseminating investigatory, technological and analytical expertise.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The Commission has produced substantial results, including realising in excess of \$83 million through confiscation and assisting a number of major arrests through its investigations. These results are reflected by minor increases in expenses and greater revenue from legal costs orders. The Commission continues to derive benefits from continuing structural change.

Staff numbers in the last twelve months have remained static despite embracing changing technology and expanding the areas of operations.

STRATEGIC DIRECTIONS

The Commission remains at the forefront of changing technology, particularly in the area of telecommunication interception. The Commission maintains a significant investment in technology and expects to extend the functionality and capacity of its interception system in the coming year.

The Commission has applied this technology to new and emerging areas of crime such as cybercrime.

2004-05 BUDGET

Total Expenses

The Commission estimates total expenses of \$14.7 million in 2004-05. This represents an increase of 12.6 percent on last year's budget allocation. This increase is primarily related to the additional costs of telecommunications interception and is met in part by increased revenue.

Asset Acquisitions

The Commission has undertaken a significant program to better utilise technology to combat drug trafficking and organised crime over recent years. Significant asset acquisitions have been made in recent years including the acquisition of additional office accommodation.

The allocation of \$1.6 million in 2004-05 will allow the Commission to keep abreast of ever changing technologies in the field in which it operates. These funds will enable the Commission to increase the capacity of its telephone interception system and expand the functionality of its telephone interception system to include electronic video transmissions.

POLICE INTEGRITY COMMISSION

The Police Integrity Commission is responsible for preventing, detecting and investigating serious police misconduct. It also oversees and manages other agencies involved with investigating police misconduct.

EXPENDITURE TRENDS AND RECENT DEVELOPMENTS

The level of investigative activity and the resultant costs associated with public hearings impacts on expenditure by the Commission. Grants funding for the Police Oversight Data Store project is now fully expended, and ongoing costs for this item will now be met from the Commission's existing allocations.

STRATEGIC DIRECTIONS

The Commission intends improving service delivery through research focussed on identifying means to improve policies and practices with a view to reducing opportunities for corruption and other serious police misconduct. The Commission will particularly exploit opportunities to align research and investigations to ensure that quality advice and practical recommendations are provided to Parliament.

2004-05 BUDGET

Total Expenses

The Commission estimates total expenses of \$17.5 million in 2004-05. This represents a decrease of \$0.6 million on 2003-04. This is due to an expected decrease in other operating expenses.

Asset Acquisitions

The Commission will spend \$0.7 million on further developing electronic surveillance technology and replacing ageing information technology infrastructure.