
MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
41 MINISTRY FOR POLICE

41.1 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Cabinet minutes developed | no. | 34 | 22 | 25 | 25 | 38 |
| Cabinet advice briefs prepared by the Ministry | no. | 225 | 204 | 220 | 220 | 220 |
| Bills passed by the Parliament | no. | 5 | 9 | 9 | 9 | 8 |
| Regulations made or remade/ changed | no. | 4 | 5 | 5 | 5 | 2 |
| <u>Employees:</u> | EFT | 29 | 20 | 20 | 20 | 20 |

| ———2007-08——— | | 2008-09 |
|---------------|---------|----------------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|-------|-------|--------------|
| Total Expenses Excluding Losses | 4,736 | 4,650 | 4,777 |
| NET COST OF SERVICES | 4,695 | 4,629 | 4,756 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 19 | 19 | 45 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
41 MINISTRY FOR POLICE

41.2 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Replies to letters | no. | 4,075 | 4,000 | 5,172 | 5,175 | 4,800 |
| Replies to questions on notice | no. | 259 | 250 | 190 | 190 | 250 |
| Replies to questions without notice | no. | 45 | 50 | 70 | 70 | 65 |
| Letters responded to within the required timeframe | % | 96 | 97 | 97 | 97 | 97 |
| <u>Employees:</u> | EFT | 16 | 11 | 11 | 11 | 11 |

| ———2007-08——— | | 2008-09 |
|---------------|---------|----------------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|-------|-------|--------------|
| Total Expenses Excluding Losses | 2,550 | 2,503 | 2,571 |
| NET COST OF SERVICES | 2,528 | 2,494 | 2,562 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 10 | 10 | 24 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
41 MINISTRY FOR POLICE

| | 2007-08 | | 2008-09 |
|--|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses Excluding Losses - | | | |
| Operating expenses - | | | |
| Employee related | 4,029 | 3,876 | 4,115 |
| Other operating expenses | 1,061 | 1,002 | 1,051 |
| Depreciation and amortisation | 188 | 175 | 185 |
| Grants and subsidies | 2,008 | 2,100 | 1,997 |
| Total Expenses Excluding Losses | 7,286 | 7,153 | 7,348 |
| Less: | | | |
| Retained Revenue - | | | |
| Sales of goods and services | 1 | 1 | 1 |
| Investment income | 60 | 27 | 27 |
| Other revenue | 2 | 2 | 2 |
| Total Retained Revenue | 63 | 30 | 30 |
| NET COST OF SERVICES | 7,223 | 7,123 | 7,318 |
| RECURRENT FUNDING STATEMENT | | | |
| Net Cost of Services | 7,223 | 7,123 | 7,318 |
| Recurrent Services Appropriation | 7,025 | 7,025 | 7,101 |
| CAPITAL EXPENDITURE STATEMENT | | | |
| Capital Expenditure | 29 | 29 | 69 |
| Capital Works and Services Appropriation | 29 | 29 | 69 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
41 MINISTRY FOR POLICE

| | 2007-08 | | 2008-09 |
|--|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| BALANCE SHEET | | | |
| ASSETS - | | | |
| Current Assets - | | | |
| Cash assets | 622 | 681 | 870 |
| Receivables | 75 | 24 | 23 |
| Other | 4 | 5 | 5 |
| Total Current Assets | 701 | 710 | 898 |
| Non Current Assets - | | | |
| Property, plant and equipment - Plant and equipment | 972 | 896 | 780 |
| Total Non Current Assets | 972 | 896 | 780 |
| Total Assets | 1,673 | 1,606 | 1,678 |
| LIABILITIES - | | | |
| Current Liabilities - | | | |
| Payables | 142 | 145 | 143 |
| Provisions | 748 | 593 | 614 |
| Total Current Liabilities | 890 | 738 | 757 |
| Non Current Liabilities - | | | |
| Provisions | 6 | 3 | 3 |
| Total Non Current Liabilities | 6 | 3 | 3 |
| Total Liabilities | 896 | 741 | 760 |
| NET ASSETS | 777 | 865 | 918 |
| EQUITY | | | |
| Accumulated funds | 777 | 865 | 918 |
| TOTAL EQUITY | 777 | 865 | 918 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
41 MINISTRY FOR POLICE

| | 2007-08 | | 2008-09 |
|---|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| CASH FLOW STATEMENT | | | |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Payments | | | |
| Employee related | 3,811 | 3,614 | 3,897 |
| Grants and subsidies | 2,008 | 2,100 | 1,997 |
| Other | 1,275 | 1,102 | 1,149 |
| Total Payments | 7,094 | 6,816 | 7,043 |
| Receipts | | | |
| Sale of goods and services | 1 | 1 | 1 |
| Interest | 67 | 44 | 27 |
| Other | 217 | 103 | 103 |
| Total Receipts | 285 | 148 | 131 |
| NET CASH FLOWS FROM OPERATING ACTIVITIES | (6,809) | (6,668) | (6,912) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Purchases of property, plant and equipment | (29) | (29) | (69) |
| NET CASH FLOWS FROM INVESTING ACTIVITIES | (29) | (29) | (69) |
| CASH FLOWS FROM GOVERNMENT | | | |
| Recurrent appropriation | 7,025 | 7,025 | 7,101 |
| Capital appropriation | 29 | 29 | 69 |
| Cash transfers to Consolidated Fund | ... | (29) | ... |
| NET CASH FLOWS FROM GOVERNMENT | 7,054 | 7,025 | 7,170 |
| NET INCREASE/(DECREASE) IN CASH | 216 | 328 | 189 |
| Opening Cash and Cash Equivalents | 406 | 353 | 681 |
| CLOSING CASH AND CASH EQUIVALENTS | 622 | 681 | 870 |
| CASH FLOW RECONCILIATION | | | |
| Net cost of services | (7,223) | (7,123) | (7,318) |
| Non cash items added back | 359 | 369 | 386 |
| Change in operating assets and liabilities | 55 | 86 | 20 |
| Net cash flow from operating activities | (6,809) | (6,668) | (6,912) |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE

| | Units | 2005-06 | 2006-07 | 2007-08 | 2008-09 |
|---|-------|---------|---------|---------|----------------|
| <u>Average Staffing across all Service Groups:</u> | | | | | |
| Total NSW Police Force (sworn and civilian) | EFT | 18,050 | 18,481 | 18,753 | 18,755* |
| Total actual police positions at operational Commands | % | 95 | 96 | 96 | 96 |

42.1 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:

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

| | Units | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|---|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| <u>Service Measures:</u> | | | | | | |
| Time taken to attend 80% of urgent calls | mins | 11 | 12 | 11 | 11 | 10 |
| Time taken to attend 80% of non-urgent calls | mins | 60 | 64 | 60 | 60 | 60 |
| Reported incidents of non domestic violence related assault | thous | 46 | 47 | 47 | 47 | 42 |

* From 1 January 2009 the authorised strength of Police will be 15,306.

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE**

42.1 Community Support (cont)

| | 2007-08 | | 2008-09 Budget \$000 |
|--|-----------------|------------------|-------------------------------------|
| | Budget \$000 | Revised \$000 | |
| FINANCIAL INDICATORS | | | |
| Total Expenses Excluding Losses | 1,310,677 | 1,362,447 | 1,347,786 |
| Total expenses include the following: | | | |
| First contingent of additional 750 general duties police | ... | ... | 7,725 |
| World Youth Day | ... | ... | 14,709 |
| NET COST OF SERVICES | 1,256,027 | 1,297,734 | 1,301,915 |
| CAPITAL EXPENDITURE | 58,275 | 86,777 | 89,999 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE

42.2 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
- ◆ reduced opportunities to commit crime
- ◆ alleged offenders are called to account for actions and
- ◆ serious offenders are identified and criminal networks are disrupted.

| <u>Service Measures:</u> | Units | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|---|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Break and enter incidents examined for fingerprints | thous | 50 | 51 | 55 | 55 | 55 |
| Legal actions excluding infringement notices | thous | 181 | 187 | 190 | 190 | 190 |

| ————2007-08———— | | 2008-09 |
|-----------------|---------|----------------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|---------|---------|----------------|
| Total Expenses Excluding Losses | 589,663 | 613,858 | 617,420 |
| NET COST OF SERVICES | 580,064 | 601,053 | 602,986 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 26,992 | 40,191 | 42,033 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE

42.3 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 and
- ◆ behaviour of public transport users is improved.

| <u>Service Measures:</u> | Units | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|---|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Random breath tests undertaken | mill | 3.3 | 3.6 | 3.7 | 3.7 | 3.7 |
| Charges for prescribed concentration of alcohol | thous | 25 | 26 | 26 | 26 | 27 |
| Traffic infringement notices | thous | 514 | 537 | 540 | 540 | 545 |

| —————2007-08————— | | 2008-09 |
|-------------------|---------|----------------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|---------|---------|----------------|
| Total Expenses Excluding Losses | 196,553 | 212,063 | 213,435 |
| NET COST OF SERVICES | 193,354 | 200,353 | 200,995 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 8,997 | 13,397 | 13,894 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE**

42.4 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
- ◆ improved likelihood of successful prosecution and
- ◆ people know police treat people fairly and with respect.

| <u>Service Measures:</u> | Units | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Apprehended juveniles with formal diversions | % | 55 | 56 | 56 | 56 | 55 |
| Legal actions where alleged offenders are proceeded against to court | thous | 134 | 138 | 135 | 135 | 134 |

| ———2007-08——— | | 2008-09 |
|-----------------|------------------|-------------------------|
| Budget \$000 | Revised \$000 | Budget \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|---------|---------|----------------|
| Total Expenses Excluding Losses | 174,217 | 181,365 | 182,420 |
| NET COST OF SERVICES | 171,379 | 177,581 | 178,156 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 7,975 | 11,874 | 12,315 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE**

| | 2007-08 | | 2008-09 |
|---|------------------|------------------|------------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses Excluding Losses - | | | |
| Operating expenses - | | | |
| Employee related | 1,745,764 | 1,856,837 | 1,856,340 |
| Other operating expenses | 376,617 | 350,095 | 355,227 |
| Depreciation and amortisation | 96,916 | 107,843 | 116,801 |
| Grants and subsidies | 3,621 | 3,621 | 3,712 |
| Finance costs | 12,508 | 12,308 | 12,508 |
| Other expenses | 35,684 | 39,029 | 16,473 |
| Total Expenses Excluding Losses | 2,271,110 | 2,369,733 | 2,361,061 |
| Less: | | | |
| Retained Revenue - | | | |
| Sales of goods and services | 20,177 | 21,526 | 21,282 |
| Investment income | 1,251 | 1,251 | 1,543 |
| Grants and contributions | 43,821 | 54,556 | 10,087 |
| Other revenue | 4,836 | 15,478 | 32,049 |
| Total Retained Revenue | 70,085 | 92,811 | 64,961 |
| Gain/(loss) on disposal of non current assets | 227 | 227 | 12,074 |
| Other gains/(losses) | (26) | (26) | (26) |
| NET COST OF SERVICES | 2,200,824 | 2,276,721 | 2,284,052 |
| RECURRENT FUNDING STATEMENT | | | |
| Net Cost of Services | 2,200,824 | 2,276,721 | 2,284,052 |
| Recurrent Services Appropriation | 1,965,306 | 2,027,076 | 2,040,348 |
| CAPITAL EXPENDITURE STATEMENT | | | |
| Capital Expenditure | 102,239 | 152,239 | 158,241 |
| Capital Works and Services Appropriation | 92,239 | 142,239 | 136,667 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE**

| | 2007-08 | | 2008-09 |
|--------------------------------------|------------------|------------------|------------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| BALANCE SHEET | | | |
| ASSETS - | | | |
| Current Assets - | | | |
| Cash assets | 47,945 | 43,432 | 52,092 |
| Receivables | 28,310 | 34,976 | 35,081 |
| Inventories | 2,390 | 1,800 | ... |
| Total Current Assets | 78,645 | 80,208 | 87,173 |
| Non Current Assets - | | | |
| Receivables | ... | 13,979 | 13,979 |
| Property, plant and equipment - | | | |
| Land and building | 982,010 | 1,037,924 | 1,056,001 |
| Plant and equipment | 235,642 | 260,326 | 253,709 |
| Intangibles | 80,485 | 105,641 | 133,621 |
| Total Non Current Assets | 1,298,137 | 1,417,870 | 1,457,310 |
| Total Assets | 1,376,782 | 1,498,078 | 1,544,483 |
| LIABILITIES - | | | |
| Current Liabilities - | | | |
| Payables | 58,063 | 52,888 | 59,278 |
| Borrowings at amortised cost | 3,112 | 3,112 | 3,873 |
| Provisions | 278,097 | 340,823 | 340,823 |
| Other | 18,192 | 18,692 | 18,262 |
| Total Current Liabilities | 357,464 | 415,515 | 422,236 |
| Non Current Liabilities - | | | |
| Borrowings at amortised cost | 182,814 | 182,814 | 178,941 |
| Provisions | 20,821 | 22,065 | 22,065 |
| Other | 7,476 | 9,496 | 8,903 |
| Total Non Current Liabilities | 211,111 | 214,375 | 209,909 |
| Total Liabilities | 568,575 | 629,890 | 632,145 |
| NET ASSETS | 808,207 | 868,188 | 912,338 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE

| | 2007-08 | | 2008-09 |
|-----------------------------|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| <hr/> | | | |
| BALANCE SHEET (cont) | | | |
| EQUITY | | | |
| Reserves | 314,544 | 373,634 | 381,134 |
| Accumulated funds | 493,663 | 494,554 | 531,204 |
| TOTAL EQUITY | 808,207 | 868,188 | 912,338 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE**

| | 2007-08 | | 2008-09 |
|---|--------------------|--------------------|--------------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| CASH FLOW STATEMENT | | | |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Payments | | | |
| Employee related | 1,630,438 | 1,672,059 | 1,705,236 |
| Grants and subsidies | 3,621 | 3,621 | 3,712 |
| Finance costs | 12,208 | 12,008 | 12,208 |
| Other | 439,247 | 475,240 | 428,468 |
| Total Payments | 2,085,514 | 2,162,928 | 2,149,624 |
| Receipts | | | |
| Sale of goods and services | 25,752 | 23,857 | 35,991 |
| Interest | 1,251 | 1,279 | 1,543 |
| Other | 104,746 | 124,214 | 83,514 |
| Total Receipts | 131,749 | 149,350 | 121,048 |
| NET CASH FLOWS FROM OPERATING ACTIVITIES | (1,953,765) | (2,013,578) | (2,028,576) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Proceeds from sale of property, plant and equipment | 10,000 | 23,199 | 21,574 |
| Purchases of property, plant and equipment | (100,782) | (132,248) | (125,012) |
| Other | (1,457) | (19,991) | (33,229) |
| NET CASH FLOWS FROM INVESTING ACTIVITIES | (92,239) | (129,040) | (136,667) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Repayment of borrowings and advances | (2,385) | (2,385) | (3,112) |
| NET CASH FLOWS FROM FINANCING ACTIVITIES | (2,385) | (2,385) | (3,112) |
| CASH FLOWS FROM GOVERNMENT | | | |
| Recurrent appropriation | 1,965,306 | 2,027,076 | 2,040,348 |
| Capital appropriation | 92,239 | 142,239 | 136,667 |
| Cash transfers to Consolidated Fund | ... | (2,349) | ... |
| NET CASH FLOWS FROM GOVERNMENT | 2,057,545 | 2,166,966 | 2,177,015 |
| NET INCREASE/(DECREASE) IN CASH | 9,156 | 21,963 | 8,660 |
| Opening Cash and Cash Equivalents | 38,789 | 21,469 | 43,432 |
| CLOSING CASH AND CASH EQUIVALENTS | 47,945 | 43,432 | 52,092 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
42 NSW POLICE FORCE

| | 2007-08 | | 2008-09 |
|--|---------|---------|---------|
| | Budget | Revised | Budget |
| | \$000 | \$000 | \$000 |

CASH FLOW STATEMENT (cont)

CASH FLOW RECONCILIATION

| | | | |
|--|--------------------|--------------------|--------------------|
| Net cost of services | (2,200,824) | (2,276,721) | (2,284,052) |
| Non cash items added back | 236,631 | 246,588 | 260,488 |
| Change in operating assets and liabilities | 10,428 | 16,555 | (5,012) |
| Net cash flow from operating activities | (1,953,765) | (2,013,578) | (2,028,576) |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
43 NEW SOUTH WALES CRIME COMMISSION**

43.1. 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--------------------------|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Arrests | no. | 425 | 445 | 450 | 450 | 450 |
| Charges | no. | 2,168 | 2,482 | 2,500 | 2,500 | 2,500 |
| Restraining orders | no. | 155 | 131 | 170 | 170 | 170 |
| <u>Employees:</u> | EFT | 103 | 101 | 105 | 106 | 110 |

| | | |
|-------------------|---------|----------------|
| —————2007-08————— | | 2008-09 |
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|--------|--------|---------------|
| Total Expenses Excluding Losses | 13,751 | 13,805 | 14,213 |
| NET COST OF SERVICES | 11,316 | 11,435 | 11,767 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 1,249 | 1,256 | 1,289 |

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
43 NEW SOUTH WALES CRIME COMMISSION

43.2 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|----------------------------|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Asset forfeiture orders | no. | 64 | 68 | 60 | 60 | 60 |
| Proceeds assessment orders | no. | 59 | 35 | 60 | 60 | 60 |
| <u>Employees:</u> | EFT | 23 | 24 | 24 | 24 | 27 |

| | | |
|---------------|---------|----------------|
| ———2007-08——— | | 2008-09 |
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|-------|-------|--------------|
| Total Expenses Excluding Losses | 3,437 | 3,404 | 3,558 |
| NET COST OF SERVICES | 2,829 | 2,811 | 2,947 |
| <hr/> | | | |
| CAPITAL EXPENDITURE | 312 | 292 | 272 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
43 NEW SOUTH WALES CRIME COMMISSION**

| | 2007-08 | | 2008-09 |
|---|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses Excluding Losses - | | | |
| Operating expenses - | | | |
| Employee related | 11,397 | 11,817 | 12,422 |
| Other operating expenses | 3,940 | 3,453 | 3,412 |
| Depreciation and amortisation | 1,430 | 1,518 | 1,608 |
| Other expenses | 421 | 421 | 329 |
| Total Expenses Excluding Losses | 17,188 | 17,209 | 17,771 |
| Less: | | | |
| Retained Revenue - | | | |
| Sales of goods and services | 52 | 20 | 41 |
| Investment income | 31 | 100 | 41 |
| Other revenue | 3,000 | 3,000 | 3,075 |
| Total Retained Revenue | 3,083 | 3,120 | 3,157 |
| Gain/(loss) on disposal of non current assets | ... | (7) | ... |
| Other gains/(losses) | (40) | (150) | (100) |
| NET COST OF SERVICES | 14,145 | 14,246 | 14,714 |
| RECURRENT FUNDING STATEMENT | | | |
| Net Cost of Services | 14,145 | 14,246 | 14,714 |
| Recurrent Services Appropriation | 12,271 | 12,271 | 12,802 |
| CAPITAL EXPENDITURE STATEMENT | | | |
| Capital Expenditure | 1,561 | 1,548 | 1,561 |
| Capital Works and Services Appropriation | 1,561 | 1,561 | 1,561 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
43 NEW SOUTH WALES CRIME COMMISSION**

| | 2007-08 | | 2008-09 |
|--------------------------------------|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| BALANCE SHEET | | | |
| ASSETS - | | | |
| Current Assets - | | | |
| Cash assets | 527 | 304 | 157 |
| Receivables | 1,940 | 2,418 | 2,808 |
| Total Current Assets | 2,467 | 2,722 | 2,965 |
| Non Current Assets - | | | |
| Property, plant and equipment - | | | |
| Land and building | 13,028 | 16,433 | 16,451 |
| Plant and equipment | 4,925 | 4,489 | 4,409 |
| Intangibles | 272 | 96 | 111 |
| Total Non Current Assets | 18,225 | 21,018 | 20,971 |
| Total Assets | 20,692 | 23,740 | 23,936 |
| LIABILITIES - | | | |
| Current Liabilities - | | | |
| Payables | 630 | 320 | 456 |
| Borrowings at amortised cost | 400 | 350 | 298 |
| Provisions | 780 | 931 | 968 |
| Total Current Liabilities | 1,810 | 1,601 | 1,722 |
| Non Current Liabilities - | | | |
| Borrowings at amortised cost | 152 | 102 | 102 |
| Provisions | 136 | 100 | 109 |
| Total Non Current Liabilities | 288 | 202 | 211 |
| Total Liabilities | 2,098 | 1,803 | 1,933 |
| NET ASSETS | 18,594 | 21,937 | 22,003 |
| EQUITY | | | |
| Reserves | 7,313 | 10,786 | 10,786 |
| Accumulated funds | 11,281 | 11,151 | 11,217 |
| TOTAL EQUITY | 18,594 | 21,937 | 22,003 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
43 NEW SOUTH WALES CRIME COMMISSION**

| | 2007-08 | | 2008-09 |
|---|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| CASH FLOW STATEMENT | | | |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Payments | | | |
| Employee related | 11,119 | 11,308 | 11,949 |
| Other | 4,745 | 4,787 | 4,028 |
| Total Payments | 15,864 | 16,095 | 15,977 |
| Receipts | | | |
| Sale of goods and services | 55 | (11) | (71) |
| Interest | 31 | 100 | 41 |
| Other | 3,240 | 3,167 | 3,110 |
| Total Receipts | 3,326 | 3,256 | 3,080 |
| NET CASH FLOWS FROM OPERATING ACTIVITIES | (12,538) | (12,839) | (12,897) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Purchases of property, plant and equipment | (1,461) | (1,011) | (961) |
| Other | (100) | (85) | (200) |
| NET CASH FLOWS FROM INVESTING ACTIVITIES | (1,561) | (1,096) | (1,161) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | |
| Repayment of borrowings and advances | ... | (388) | (452) |
| NET CASH FLOWS FROM FINANCING ACTIVITIES | ... | (388) | (452) |
| CASH FLOWS FROM GOVERNMENT | | | |
| Recurrent appropriation | 12,271 | 12,271 | 12,802 |
| Capital appropriation | 1,561 | 1,561 | 1,561 |
| Cash transfers to Consolidated Fund | ... | (624) | ... |
| NET CASH FLOWS FROM GOVERNMENT | 13,832 | 13,208 | 14,363 |
| NET INCREASE/(DECREASE) IN CASH | (267) | (1,115) | (147) |
| Opening Cash and Cash Equivalents | 794 | 1,419 | 304 |
| CLOSING CASH AND CASH EQUIVALENTS | 527 | 304 | 157 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
43 NEW SOUTH WALES CRIME COMMISSION**

| | 2007-08 | | 2008-09 |
|--|-----------------|-----------------|-----------------|
| | Budget | Revised | Budget |
| | \$000 | \$000 | \$000 |
| <hr/> | | | |
| CASH FLOW STATEMENT (cont) | | | |
| CASH FLOW RECONCILIATION | | | |
| Net cost of services | (14,145) | (14,246) | (14,714) |
| Non cash items added back | 1,788 | 1,947 | 2,025 |
| Change in operating assets and liabilities | (181) | (540) | (208) |
| Net cash flow from operating activities | (12,538) | (12,839) | (12,897) |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
44 POLICE INTEGRITY COMMISSION**

44.1 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--------------------------------------|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Current investigations | no. | 51 | 55 | 55 | 55 | 55 |
| Ratio of public/private hearing days | no. | 1:13 | 1:10 | 1:10 | 1:10 | 1:10 |
| <u>Employees:</u> | EFT | 71 | 73 | 73 | 73 | 73 |

| | |
|---------------|----------------|
| ———2007-08——— | 2008-09 |
| Budget | Budget |
| \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|--|---------------|---------------|---------------|
| Total Expenses Excluding Losses | 16,670 | 16,662 | 17,074 |
| Total expenses include the following: | | | |
| Operational expenses relating to investigation | 886 | 886 | 910 |
| NET COST OF SERVICES | 16,584 | 16,390 | 16,986 |

| | | | |
|---------------------|-----|-----|--------------|
| CAPITAL EXPENDITURE | 680 | 680 | 1,790 |
|---------------------|-----|-----|--------------|

MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
44 POLICE INTEGRITY COMMISSION

44.2 Research

Service Description: This service group covers research projects and recommendations for reform reports 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Research projects and reports including reform recommendations | no. | 4 | 4 | 4 | 4 | 4 |
| Participation in joint working parties to develop/improve Police practices | no. | 6 | 6 | 6 | 6 | 6 |
| <u>Employees:</u> | EFT | 6 | 6 | 6 | 6 | 6 |

| | |
|---------------|----------------|
| ———2007-08——— | 2008-09 |
| Budget | Revised |
| \$000 | \$000 |
| | Budget |
| | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|-------|-------|--------------|
| Total Expenses Excluding Losses | 1,312 | 1,459 | 1,475 |
| NET COST OF SERVICES | 1,312 | 1,459 | 1,475 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
44 POLICE INTEGRITY COMMISSION**

44.3 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 | 2005-06 Actual | 2006-07 Actual | 2007-08 Budget | 2007-08 Revised | 2008-09 Forecast |
|--------------------------|-------|-------------------|-------------------|-------------------|--------------------|-----------------------------|
| Complaints received | no. | 1,141 | 1,201 | 1,300 | 1,300 | 1,300 |
| <u>Employees:</u> | EFT | 4 | 4 | 4 | 4 | 4 |

| ———2007-08——— | | 2008-09 |
|---------------|---------|----------------|
| Budget | Revised | Budget |
| \$000 | \$000 | \$000 |

FINANCIAL INDICATORS

| | | | |
|---------------------------------|-----|-----|------------|
| Total Expenses Excluding Losses | 950 | 760 | 773 |
| NET COST OF SERVICES | 950 | 760 | 773 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
44 POLICE INTEGRITY COMMISSION**

| | 2007-08 | | 2008-09 |
|--|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| OPERATING STATEMENT | | | |
| Expenses Excluding Losses - | | | |
| Operating expenses - | | | |
| Employee related | 13,255 | 13,010 | 13,405 |
| Other operating expenses | 4,586 | 4,622 | 4,514 |
| Depreciation and amortisation | 1,091 | 1,249 | 1,403 |
| Total Expenses Excluding Losses | 18,932 | 18,881 | 19,322 |
| Less: | | | |
| Retained Revenue - | | | |
| Investment income | 86 | 86 | 88 |
| Grants and contributions | ... | 195 | ... |
| Total Retained Revenue | 86 | 281 | 88 |
| Other gains/(losses) | ... | (9) | ... |
| NET COST OF SERVICES | 18,846 | 18,609 | 19,234 |
| RECURRENT FUNDING STATEMENT | | | |
| Net Cost of Services | 18,846 | 18,609 | 19,234 |
| Recurrent Services Appropriation | 17,020 | 17,020 | 17,291 |
| CAPITAL EXPENDITURE STATEMENT | | | |
| Capital Expenditure | 680 | 680 | 1,790 |
| Capital Works and Services Appropriation | 680 | 680 | 1,790 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
44 POLICE INTEGRITY COMMISSION**

| | 2007-08 | | 2008-09 |
|----------------------------------|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| BALANCE SHEET | | | |
| ASSETS - | | | |
| Current Assets - | | | |
| Cash assets | 1,168 | 1,170 | 1,328 |
| Receivables | 659 | 602 | 602 |
| Total Current Assets | 1,827 | 1,772 | 1,930 |
| Non Current Assets - | | | |
| Property, plant and equipment - | | | |
| Land and building | 348 | 465 | 346 |
| Plant and equipment | 3,687 | 3,812 | 4,327 |
| Intangibles | 26 | 18 | 9 |
| Total Non Current Assets | 4,061 | 4,295 | 4,682 |
| Total Assets | 5,888 | 6,067 | 6,612 |
| LIABILITIES - | | | |
| Current Liabilities - | | | |
| Payables | 244 | 293 | 340 |
| Provisions | 1,025 | 1,065 | 1,086 |
| Total Current Liabilities | 1,269 | 1,358 | 1,426 |
| Total Liabilities | 1,269 | 1,358 | 1,426 |
| NET ASSETS | 4,619 | 4,709 | 5,186 |
| EQUITY | | | |
| Accumulated funds | 4,619 | 4,709 | 5,186 |
| TOTAL EQUITY | 4,619 | 4,709 | 5,186 |

**MINISTER FOR POLICE, AND MINISTER FOR THE ILLAWARRA
44 POLICE INTEGRITY COMMISSION**

| | 2007-08 | | 2008-09 |
|---|-----------------|------------------|-----------------|
| | Budget \$000 | Revised \$000 | Budget \$000 |
| CASH FLOW STATEMENT | | | |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Payments | | | |
| Employee related | 12,501 | 12,277 | 12,707 |
| Other | 5,166 | 5,194 | 5,100 |
| Total Payments | 17,667 | 17,471 | 17,807 |
| Receipts | | | |
| Sale of goods and services | ... | 15 | ... |
| Interest | 86 | 86 | 92 |
| Other | 580 | 783 | 582 |
| Total Receipts | 666 | 884 | 674 |
| NET CASH FLOWS FROM OPERATING ACTIVITIES | (17,001) | (16,587) | (17,133) |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | |
| Purchases of property, plant and equipment | (680) | (667) | (1,790) |
| Other | ... | (13) | ... |
| NET CASH FLOWS FROM INVESTING ACTIVITIES | (680) | (680) | (1,790) |
| CASH FLOWS FROM GOVERNMENT | | | |
| Recurrent appropriation | 17,020 | 17,020 | 17,291 |
| Capital appropriation | 680 | 680 | 1,790 |
| Cash transfers to Consolidated Fund | ... | (725) | ... |
| NET CASH FLOWS FROM GOVERNMENT | 17,700 | 16,975 | 19,081 |
| NET INCREASE/(DECREASE) IN CASH | 19 | (292) | 158 |
| Opening Cash and Cash Equivalents | 1,149 | 1,462 | 1,170 |
| CLOSING CASH AND CASH EQUIVALENTS | 1,168 | 1,170 | 1,328 |
| CASH FLOW RECONCILIATION | | | |
| Net cost of services | (18,846) | (18,609) | (19,234) |
| Non cash items added back | 1,735 | 1,588 | 2,033 |
| Change in operating assets and liabilities | 110 | 434 | 68 |
| Net cash flow from operating activities | (17,001) | (16,587) | (17,133) |