

# MINISTER FOR POLICE

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## OVERVIEW

<i>Agency</i>	<i>Budget 1998-99 \$m</i>	<i>Budget 1999-2000 \$m</i>	<i>Variation %</i>
<b>Ministry for Police</b>			
Total Expenses .....	4.2	4.2	...
Asset Acquisitions .....	...	0.1	n.a.
<b>New South Wales Police Service</b>			
Total Expenses .....	1,306.6	1,415.2	8.3
Asset Acquisitions .....	51.9	99.0	90.6
<b>New South Wales Crime Commission</b>			
Total Expenses .....	9.5	9.8	2.8
Asset Acquisitions .....	1.3	1.5	15.4
<b>Police Integrity Commission</b>			
Total Expenses .....	12.9	14.5	12.3
Asset Acquisitions .....	1.8	0.9	(-) 50.2
<b>Total, Minister for Police</b>			
Total Expenses .....	<b>1,333.2</b>	<b>1,443.7</b>	<b>8.3</b>
Asset Acquisitions .....	<b>55.0</b>	<b>101.5</b>	<b>84.5</b>

## 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 functions including the Government's legislative program for the portfolio.

### Expenditure Trends and Recent Developments

The Ministry provided administrative support, policy advice and research services to the Police Board until the Board's abolition mid-way through 1996-97. Since then it has assumed some of the Board's residual functions. Since 1997-98, the Ministry has funded the office of the Inspector of the Police Integrity Commission. Late in 1997-98, responsibility for ministerial correspondence was transferred from the Police Service to the Ministry.

These changes have been reflected in differences in the presentation of budget information from year to year. Nevertheless, actual allocations and expenditure on the Ministry's primary activities of policy advice and co-ordination have remained relatively constant until the 1999-2000 financial year. Late in 1998-99 the Ministry's processes and structure were reviewed and it was ascertained that investment in new systems and equipment would enable staff numbers to be reduced. This will provide savings in recurrent expenditure without a commensurate reduction in service delivery.

## **Strategic Directions**

The Ministry provides an important source of policy ideas for Government and the portfolio agencies. The Ministry will continue to develop policy and legislation, and manage the Minister's legislation program. Portfolio legislation is wide-ranging and it covers such issues as police reform, confiscation of proceeds of crime, firearms, the security industry, private inquiry agents and other law enforcement related matters. It is also involved in wider policy issues arising from, or impacting on, the criminal justice system.

The Ministry plays an important role in the police reform process, not only in respect of its legislative aspects, but also the broader issues of improved management, more effective operations and returning police to the front line.

Issues of resource allocation also continue to be a focus of attention across the portfolio. These include recurrent and capital budget monitoring, industrial issues, police strength, and organisation, the use of technology, and competition and market testing.

## **1999-2000 Budget**

### ***Total Expenses***

The estimated total expenses for the Ministry for Police in 1999-2000 are \$4.2 million. The Ministry's major expenses include the Minister's office, the office of Police Integrity Commission Inspector and the ministerial correspondence unit.

### ***Asset Acquisitions***

The Ministry will spend \$99,000 in 1999-2000 on purchasing a voicemail system, reconfiguration of the Ministry's accommodation and other minor equipment.

# **NEW SOUTH WALES POLICE SERVICE**

The NSW Police Service aims to protect the community and property by preventing, detecting and investigating crime, promoting orderly and safe road use, and undertaking and co-ordinating emergency and rescue functions.

## **Expenditure Trends and Recent Developments**

The reform of the NSW Police Service continued in 1998-99, encompassing the recommendations of the Royal Commission, as well as service and administration improvements. As at May 1999, of the 174 recommendations in the final report of the Royal Commission, 171 are either implemented or being implemented, and the implementation of the remaining 3 is currently under consideration.

Significant reforms that continue to be implemented include:

### ***Police Assistance Line (PAL)***

PAL involves the establishment of telephone call centres to provide the community with a single point of contact for 24 hour reporting and processing of crime information, and also the delivery of qualified advice and support on a range of community issues.

It has been designed to free frontline police from minor report taking and data entry, and to improve the level of service to the community.

### ***Employee Management System***

The Employee Management System has been established in accordance with Royal Commission recommendations to provide commanders and managers with a framework for the effective management of all but the most serious police misconduct and unsatisfactory performance (serious offences are investigated and managed by the Police Integrity Commission and Ombudsman), as well as recording and recognising excellence.

### ***Operations and Crime Review***

This new review process provides the systems and structure to enable the Commissioner and the Executive Team to measure the performance of each Local Area Command, ensuring that resources are allocated so as to most effectively achieve reduction in crime throughout the State.

## ***Code of Practice for “Custody, Rights, Investigation, Management, Evidence” (C.R.I.M.E.)***

Formal guidelines have been created governing the recording of prisoner details, such as contacts with police and public, telephone calls, transfers from one area to another, meals etc, to ensure fairness and professionalism in the execution of police powers.

### ***Constable Education Program***

The previous 18-month recruit-training program that was managed within the Police Service has been replaced by a two year Diploma in Policing Practice awarded by the Charles Sturt University. This conforms to the Royal Commission’s recommendations to move towards police officers having tertiary qualifications, with a greater level of training provided by civilian trainers independent of the Police Service.

An accelerated program has also been established for persons who have already graduated in a relevant discipline.

Police numbers reached a record high in 1999. Increases in expenditure levels in recent years are mainly due to increases in police numbers, the cost of consent awards for police and administrative staff, and the cost of the Firearms Purchase Scheme, for which compensation for “loss of business” is still continuing.

In September 1998, Commissioned Police Officers received salary increases of 22 percent over 3 years, similar to that provided to Non-Commissioned Police Officers in November 1997.

## **Strategic Directions**

The Service is implementing a substantial, planned and long-term program of reform covering management, resourcing, financing, structure and training. The organisational structure has been flattened to allow for closer liaison and understanding between local communities and local Police Commanders, more supervisory direction at the front line, better service delivery, improved accountability and more effective management of people. Business planning, guided by risk management principles, is being implemented throughout the Police Service.

With the reform program under way, attention and energy will focus on the key priorities of:

- ◆ ethical, cost effective crime reduction; and
- ◆ instilling reform into all work practices and procedures.

These in turn will lead to:

- ◆ improved police response and public satisfaction;
- ◆ improved employee job satisfaction and motivation; and
- ◆ creation of an environment that is self sustaining in achievement.

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

- ◆ Community support;
- ◆ Criminal investigation;
- ◆ Traffic; and
- ◆ Judicial support.

This new program structure provides a more comprehensive and meaningful grouping of the variety of services (or outputs) than that provided under the former structure, and is aimed at improved community outcomes, value for money and efficient resource allocation.

## **1999-2000 Budget**

### ***Total Expenses***

The 1999-2000 allocation provides for the first stage of the plan to improve the front line strength of the Police Service by 2,110 in accordance with this Government's election commitment. This will be achieved by recruiting an additional 1,000 police officers over the four years to December 2003, and undertaking a range of measures to release existing police resources. These measures include the full implementation of the Police Assistance Line (PAL), with additional recurrent funding of \$18.7 million provided over three years. PAL alone will release the equivalent of more than 500 police officers by streamlining communications, eliminating duplication of data entry, and relieving police officers of time consuming administrative functions.

In addition, a further 610 positions will be freed up through providing additional civilians to undertake functions not requiring police authority or expertise and also transferring functions to other agencies. This is on top of the positions already released as a result of funding provided and measures undertaken in prior years, for example by upgrading the emergency "000" systems and providing additional civilian operators, and partial transfer of prisoner escort and court security functions to the Department of Corrective Services.

Funding of \$500,000 per annum is being provided to establish the NSW Crime Faculty. The objectives of the Crime Faculty will be to provide expert advice and strategic development to support major crime investigations, contribute to investigator education and development, integrate research into investigator education and investigative practices and management, and analyse unsolved crimes for common linkages.

A further \$18 million will be spent in 1999-2000 to meet the remaining compensation for “business loss” arising from the Firearms Compensation Scheme. The Commonwealth Government reimburses these funds to the State.

A total of \$137.1 million will be spent over two years (\$22 million in 1999-2000 and \$115.1 million in 2000-01) for recurrent expenses in relation to Olympic Security. SOCOG will be providing \$38.1 million, with the balance of \$99 million to be met from the Budget.

Provision has also been made for increases in the salaries of commissioned and non-commissioned police officers and administrative staff in accordance with current award provisions.

## ***Asset Acquisitions***

The Police Service 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.

In 1998-99 the Police Service Capital Budget was \$51.9 million, compared to \$34.7 million in 1997-98.

For 1999-2000, the Capital Budget is again increased significantly to \$99.0 million, including \$17.7 million specifically for Olympic Security.

Separate to Police Service funding, \$9.6 million was allocated in 1998-99 for the replacement of the Police Service’s ageing analogue radio equipment and base stations with a digital radio network, including base stations. The allocation was made through the appropriation of the Minister for Public Works and Services, who was the responsible Minister at the time. The project is now under the responsibility of the Minister for Information Technology.

Due to delays in completion of the detailed preparatory work, the major part of the expenditure will now be incurred in 1999-2000.

### *Major New Works*

The capital program provides for major new works with a total estimated cost of \$60.7 million.

#### *Property Projects*

Funding of \$1.8 million in 1999-2000 is provided for the construction of new police stations at Waratah (total cost \$4.5 million) and Strathfield (total cost \$6 million), and \$200,000 to commence upgrades on stations at Tweed Heads and Eastwood (total combined cost \$1 million).

The Police Service will also enter into an arrangement with Wellington Council to enable the Council to acquire the heritage buildings that currently house the Wellington Police Station and convert them for community/tourism purposes. The relocation will provide the Wellington Command with a much needed expansion in facilities. An amount of \$100,000 has been provided for 1999-2000 (total cost \$1 million).

Also for 1999-2000, \$300,000 (total cost \$1.2 million) has been provided for new police residences at Walgett, \$560,000 for the relocation of the Infringement Processing Bureau to Maitland, \$300,000 for the construction of a memorial for police injured on duty, and \$450,000 for a response training facility at the Goulburn Police Academy.

In addition, \$700,000 has been provided for the upgrade of Forensic Services Laboratories across the State (total cost \$2.6 million).

The Police Service is actively examining the economic viability of joint developments, in partnership with the private sector and/or local government, aimed at releasing the development potential of a number of Service-owned sites. The aim is to provide new or upgraded police stations at little or no cost to the Government, or return a surplus.

For 1999-2000, approval has been given to progress the provision of a police station at Chatswood as a joint development.

#### *Computer Projects*

Substantial funding has been provided for the upgrade and replacement of computer systems, with a view to improving the reporting capabilities of the Police Service, as well as improving the efficiency and effectiveness with which information is entered, stored and retrieved. The integration of the various systems used by the Police Service is a high priority. A total of \$14.2 million has been allocated for 1999-2000, for projects with a total cost of \$41.3 million.

The Integrated Financial Management System is allocated \$3.5 million in 1999-2000 (total cost \$11.5 million). It will provide the Service with a business solution that removes the limitations of the existing finance system, and is integrated with the Human Resources Management Information System.

The Investigation Management System, which is allocated \$2.2 million in 1999-2000 (total cost \$4.8 million), will substantially upgrade the management of police investigations through improved tracking, analysing and reporting of information.

The acquisition of Live Scan Electronic Fingerprinting equipment at \$480,000 in 1999-2000 (total cost \$7.2 million) will provide a platform for the real time processing, and immediate nation-wide identification of fingerprints. Its acquisition is also an important step in the establishment of the National Crimtrac system.

A further enhancement to the C.O.P.S. system has been approved with funding of \$1 million in 1999-2000 (total cost \$3.1 million).

The capital program also provides \$1.1 million for the upgrade of existing computerised systems for the Firearms Registry (total cost of \$1.8 million) and \$4 million for the Infringement Processing Bureau (total cost of \$11 million).

Other smaller projects that are fully funded within 1999-2000 are the development of a new Forensic Services system to electronically record and monitor exhibits and samples at \$835,000, modifications to a number of systems to align with the new organisation structure of the Police Service at \$602,000, and \$485,000 for the development of the Criminal Suspect Identification System to provide for electronic capture, storage, retrieval and dissemination of offender photographs.

### *Plant and Equipment Projects*

A total of \$1.2 million has been provided in 1999-2000 for projects with a total cost of \$2.7 million. These include the acquisition of a replacement helicopter engine for \$660,000.

Other projects, in accordance with the Government's election commitments, are the acquisition of bicycles for local patrols at a cost of \$270,000 in 1999-2000 (total cost \$540,000), and the provision of extendable batons and additional capsicum spray to provide further support for the beat police functions at a cost of \$225,000 (total cost \$525,000).

### *Works-in-Progress*

Works-in-progress for 1999-2000 amount to \$67.8 million, of which \$2.3 million is allocated to continue the Cell Improvement Program to maximise the safety and security of persons in custody. A total of \$7.8 million is allocated to continue work at police stations at Auburn, Ashfield and Kogarah, and for the relocation of Sydney Water Police to Balmain. The joint development at Bondi will continue at no further cost to the Government.

A total of \$23.4 million has been provided for the continuation of plant and equipment projects, including \$8 million for the establishment of the Police Assistance Line (PAL), \$7 million for the upgrade and replacement of the radio communications network and \$2.5 million for telephone communications. A total of \$17.7 million has also been allocated for Olympic Security for 1999-2000.

Funding of \$16.6 million is provided for the continuation of computer projects. The major projects are the implementation of the Human Resources Management Information System at \$6.7 million, and the rectification of Year 2000 non-compliance in building systems for \$6.7 million.

### *Minor Works*

The minor works allocation of \$11.3 million will be used to improve Police Service accommodation through planning, site acquisition, small new facilities and the upgrading of existing accommodation, and for the purchase of smaller items of operational plant and equipment.

## **NEW SOUTH WALES CRIME COMMISSION**

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

### **Expenditure Trends and Recent Developments**

The Commission concluded an extensive restructuring in 1996-97. This has enabled the Commission greater control over the direction it takes following the conclusion of the Royal Commission.

The Commission is better able to employ resources to meet its goals and has increased its staff numbers and applied greater use of more sophisticated technology to meet its objectives. Increased levels of expenditure reflect this activity.

## **Strategic Directions**

The Commission is constantly reviewing its procedures and practices to ensure it is using the most efficient and effective means to achieve its objectives. Specific attention is paid to changes in technology and the impact this has on the operations of the Commission. This is reflected in the Commission's capital allocation for 1999-2000 of \$1.5 million.

## **1999-2000 Budget**

### ***Total Expenses***

In 1999-2000 the Commission will spend \$9.811 million on its operations. This will enable the Commission to achieve its corporate goals of combating crime and illegal drug trafficking.

### ***Asset Acquisitions***

The Commission has undertaken a significant program in recent years to better utilise changes in technology to allow it to more effectively meet its stated aims and objectives. In 1999-2000, the Commission will spend \$1.5 million to continue this program.

## **POLICE INTEGRITY COMMISSION**

The Police Integrity Commission is responsible for preventing, detecting and investigating serious police misconduct, and managing and overseeing other agencies in the detection and investigation of police misconduct.

## **Expenditure Trends and Recent Developments**

In addition to the Commission's primary responsibilities, three additional functions were undertaken by the Commission in 1998-99. First, the Commission is required to respond to prosecutions, appeals, and other requests emanating from the investigations of the Royal Commission into the NSW Police Service. Secondly, the Commission is responsible for coordinating and overseeing a Qualitative and Strategic Audit of the reform process of the NSW Police Service, a project that is expected to be completed in 3 years. Thirdly, the Commission has established and operates its own Telecommunications Interception facility. Accordingly the Commission spent a significant proportion of its capital funds on the Telecommunications Interception fit-out and installation.

## **Strategic Directions**

In 1999-2000 the Commission's major priority will be to further integrate its new Telecommunication Interception facility with existing information management systems and to develop and apply innovative investigation and prevention strategies for reducing corruption and other serious police misconduct.

The Commission will also coordinate and oversee the first year of the Qualitative and Strategic Audit of the Reform Process of the NSW Police Service.

## **1999-2000 Budget**

### ***Total Expenses***

Increased recurrent funding has been provided to the Commission in 1999-2000 to meet expenditures related to new functions given to the Commission in 1998-99. Firstly, this will enable the continued operation of the Response Unit as it relates to on-going prosecutions and other matters arising from investigations carried out by the Royal Commission into the NSW Police Service. Secondly, it will meet the cost of the external auditor engaged to carry out the Qualitative and Strategic Audit of the Police Service which commenced in 1998-99.

An amount of \$14.5 million will be spent by the Commission in 1999-2000 to cover the Commission's staffing and operational costs.

## ***Asset Acquisitions***

An amount of \$875,000 will be spent by the Commission for the purchase of electronic equipment and capabilities for its technical surveillance systems, acquisition of new information technology hardware and completion of Year 2000 rectification works.

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**MINISTER FOR POLICE**  
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	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	2,981	3,218	<b>3,052</b>
Other operating expenses	879	702	<b>708</b>
Depreciation and amortisation	51	55	<b>60</b>
Grants and subsidies	250	180	<b>330</b>
<b>Total Expenses</b>	<b>4,161</b>	<b>4,155</b>	<b>4,150</b>
Less:			
<b>Retained Revenue -</b>			
Investment income	14	17	<b>17</b>
<b>Total Retained Revenue</b>	<b>14</b>	<b>17</b>	<b>17</b>
<b>NET COST OF SERVICES</b>	<b>4,147</b>	<b>4,138</b>	<b>4,133</b>

**MINISTER FOR POLICE**  
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	1998-99		1999-2000 Budget \$000
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	2,797	2,957	2,966
Grants and subsidies	250	180	330
Other	859	701	708
<b>Total Payments</b>	<b>3,906</b>	<b>3,838</b>	<b>4,004</b>
<b>Receipts</b>			
Other	15	16	17
<b>Total Receipts</b>	<b>15</b>	<b>16</b>	<b>17</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(3,891)</b>	<b>(3,822)</b>	<b>(3,987)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(29)	(29)	(99)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(29)</b>	<b>(29)</b>	<b>(99)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	3,849	3,849	3,982
Capital appropriation	29	29	99
Cash reimbursements from the Consolidated Fund Entity	70	103	103
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>3,948</b>	<b>3,981</b>	<b>4,184</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>28</b>	<b>130</b>	<b>98</b>
Opening Cash and Cash Equivalents	117	69	199
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>145</b>	<b>199</b>	<b>297</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(4,147)	(4,138)	(4,133)
Non cash items added back	213	209	200
Change in operating assets and liabilities	43	107	(54)
<b>Net cash flow from operating activities</b>	<b>(3,891)</b>	<b>(3,822)</b>	<b>(3,987)</b>

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**MINISTER FOR POLICE**  
**61 MINISTRY FOR POLICE**

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	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash	145	199	<b>297</b>
Receivables	13	15	<b>15</b>
<b>Total Current Assets</b>	<b>158</b>	<b>214</b>	<b>312</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Cost/valuation	487	481	<b>580</b>
Accumulated depreciation	(310)	(310)	<b>(370)</b>
<b>Total Non Current Assets</b>	<b>177</b>	<b>171</b>	<b>210</b>
<b>Total Assets</b>	<b>335</b>	<b>385</b>	<b>522</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable	80	68	<b>68</b>
Employee entitlements	220	336	<b>284</b>
<b>Total Current Liabilities</b>	<b>300</b>	<b>404</b>	<b>352</b>
<b>Non Current Liabilities -</b>			
Employee entitlements	19	16	<b>14</b>
<b>Total Non Current Liabilities</b>	<b>19</b>	<b>16</b>	<b>14</b>
<b>Total Liabilities</b>	<b>319</b>	<b>420</b>	<b>366</b>
<b>NET ASSETS</b>	<b>16</b>	<b>(35)</b>	<b>156</b>
<b>EQUITY</b>			
Accumulated funds	16	(35)	<b>156</b>
<b>TOTAL EQUITY</b>	<b>16</b>	<b>(35)</b>	<b>156</b>

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**MINISTER FOR POLICE**  
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**61.1 Policy Advice, Co-ordination and Support**

**61.1.1 Policy Advice, Co-ordination and Support**

Program Objective(s): To independently advise the Minister upon and to co-ordinate the formulation and implementation of policy and the allocation of resources affecting the Police portfolio.

Program Description: Advice to the Minister on policies, resource allocation and specific issues. Support to the Minister in performance of Ministerial correspondence and other functions. Co-ordination of advice from and action by portfolio agencies and specific issues. Advice and assistance to portfolio agencies.

<u>Activities:</u>	Average Staffing (EFT)	
	1998-99	1999-2000
Minister's Office	16	16
Policy advice and co-ordination	28	23
	44	39

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	2,981	3,218	<b>3,052</b>
Other operating expenses	879	702	<b>708</b>
Depreciation and amortisation	51	55	<b>60</b>
Grants and subsidies			
Voluntary organisations	250	134	<b>280</b>
Grants to agencies	...	46	<b>50</b>
<b>Total Expenses</b>	<b>4,161</b>	<b>4,155</b>	<b>4,150</b>

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**61.1 Policy Advice, Co-ordination and Support**

**61.1.1 Policy Advice, Co-ordination and Support (cont)**

***OPERATING STATEMENT (cont)***

Less:

**Retained Revenue -**

Investment income

14	17	17
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**Total Retained Revenue**

14	17	17
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**NET COST OF SERVICES**

4,147	4,138	4,133
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**ASSET ACQUISITIONS**

29	29	99
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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	1,047,890	1,050,573	<b>1,110,657</b>
Other operating expenses	210,001	216,246	<b>239,103</b>
Maintenance	13,456	9,706	<b>9,851</b>
Depreciation and amortisation	33,392	35,336	<b>35,835</b>
Grants and subsidies	270	...	...
Other expenses	1,621	26,555	<b>19,779</b>
<b>Total Expenses</b>	<b>1,306,630</b>	<b>1,338,416</b>	<b>1,415,225</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	23,905	26,800	<b>27,087</b>
Investment income	1,100	1,097	<b>957</b>
Grants and contributions	4,077	4,620	<b>4,039</b>
Other revenue	1,805	4,847	<b>1,298</b>
<b>Total Retained Revenue</b>	<b>30,887</b>	<b>37,364</b>	<b>33,381</b>
Gain/(loss) on disposal of non current assets	(998)	(948)	<b>(1,284)</b>
<b>NET COST OF SERVICES</b>	<b>1,276,741</b>	<b>1,302,000</b>	<b>1,383,128</b>

**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

	1998-99		<b>1999-2000 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	975,168	923,821	<b>985,899</b>
Grants and subsidies	270	...	...
Other	225,050	251,162	<b>266,853</b>
<b>Total Payments</b>	<b>1,200,488</b>	<b>1,174,983</b>	<b>1,252,752</b>
<b>Receipts</b>			
Sale of goods and services	23,905	27,171	<b>27,111</b>
Other	6,954	10,382	<b>6,350</b>
<b>Total Receipts</b>	<b>30,859</b>	<b>37,553</b>	<b>33,461</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(1,169,629)</b>	<b>(1,137,430)</b>	<b>(1,219,291)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	2,050	2,100	<b>1,900</b>
Purchases of property, plant and equipment	(51,915)	(74,485)	<b>(100,585)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(49,865)</b>	<b>(72,385)</b>	<b>(98,685)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	1,101,732	1,141,424	<b>1,176,124</b>
Capital appropriation	50,915	69,450	<b>97,709</b>
Asset sale proceeds transferred to the Consolidated Fund Entity	(1,000)	(1,000)	<b>(900)</b>
Cash reimbursements from the Consolidated Fund Entity	61,313	15,500	<b>19,118</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>1,212,960</b>	<b>1,225,374</b>	<b>1,292,051</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(6,534)</b>	<b>15,559</b>	<b>(25,925)</b>
Opening Cash and Cash Equivalents	31,847	27,061	<b>42,620</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(1,276,741)	(1,302,000)	<b>(1,383,128)</b>
Non cash items added back	99,702	153,080	<b>153,420</b>
Change in operating assets and liabilities	7,410	11,490	<b>10,417</b>
<b>Net cash flow from operating activities</b>	<b>(1,169,629)</b>	<b>(1,137,430)</b>	<b>(1,219,291)</b>

**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

	1998-99		<b>1999-2000 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash	25,313	42,620	<b>16,695</b>
Receivables	3,300	3,904	<b>3,795</b>
Inventories	4,010	3,097	<b>3,097</b>
Other	5,300	5,300	<b>5,300</b>
<b>Total Current Assets</b>	<b>37,923</b>	<b>54,921</b>	<b>28,887</b>
<b>Non Current Assets -</b>			
Property, plant and equipment -			
Cost/valuation	773,569	849,862	<b>941,465</b>
Accumulated depreciation	(201,794)	(235,205)	<b>(266,862)</b>
Periodic maintenance	...	(1,763)	<b>(1,994)</b>
<b>Total Non Current Assets</b>	<b>571,775</b>	<b>612,894</b>	<b>672,609</b>
<b>Total Assets</b>	<b>609,698</b>	<b>667,815</b>	<b>701,496</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable	25,369	17,343	<b>17,767</b>
Employee entitlements	46,950	88,300	<b>96,900</b>
Other provisions	3,905	...	...
Other	11,100	14,200	<b>14,200</b>
<b>Total Current Liabilities</b>	<b>87,324</b>	<b>119,843</b>	<b>128,867</b>
<b>Non Current Liabilities -</b>			
Employee entitlements	8,000	8,495	<b>8,495</b>
Other	245	100	<b>100</b>
<b>Total Non Current Liabilities</b>	<b>8,245</b>	<b>8,595</b>	<b>8,595</b>
<b>Total Liabilities</b>	<b>95,569</b>	<b>128,438</b>	<b>137,462</b>
<b>NET ASSETS</b>	<b>514,129</b>	<b>539,377</b>	<b>564,034</b>
<b>EQUITY</b>			
Reserves	...	27,034	<b>27,034</b>
Accumulated funds	514,129	512,343	<b>537,000</b>
<b>TOTAL EQUITY</b>	<b>514,129</b>	<b>539,377</b>	<b>564,034</b>

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**Average Staffing across all Programs**

Total Police Service EFT	16,891	16,986	<b>16,971</b>
Operational police as % of total actual police numbers	85%	89%	<b>90%</b>

**62.1 Policing Services**

**62.1.1 Community Support**

Program Objective(s): To improve community safety and security, reduce crime and minimise the adverse effects of public emergencies and disasters.

Program Description: Provision of effective, timely and flexible 24-hour response to incidents, emergencies and public events, reduction of incentives and opportunities to commit crime, provision of a highly visible police presence and liaison with the community and government organisations concerned with maintaining peace, order and public safety.

	Units	1996-97	1997-98	1998-99	<b>1999-2000</b>
<u>Outcomes:</u>					
Satisfaction with police services based on personal contact	%	78	78	76	<b>77</b>
Strongly agree that police perform job professionally	%	68	73	71	<b>72</b>
Strongly agree that most police are honest	%	65	69	70	<b>71</b>
Incidents reported - major personal and property crime	thous	414.0	447.0	434.1	<b>431.0</b>
<u>Outputs:</u>					
Calls responded to across the State	mill	n.a.	n.a.	1.9	<b>2</b>
Response time for urgent calls					
Number of minutes taken to attend 50% of calls	%	n.a.	n.a.	5	<b>5</b>
Number of minutes taken to attend 80% of calls	no.	n.a.	n.a.	11	<b>11</b>
Major State emergencies	no.	1	2	5	<b>3</b>

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.1 Community Support (cont)**

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	482,030	564,159	601,621
Other operating expenses	96,599	116,122	133,382
Maintenance	6,190	5,212	5,290
Depreciation and amortisation	15,361	18,976	19,243
Grants and subsidies			
Neighbourhood Watch sponsorship	92	...	...
Community youth projects and adolescent support programs	32	...	...
Other expenses			
Witnesses expenses	746	1,135	870
Firearms purchase scheme	...	24,442	18,158
<b>Total Expenses</b>	<b>601,050</b>	<b>730,046</b>	<b>778,564</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases - other	1,219	2,740	2,786
Officers on loan	1,022	...	...
Interviews regarding accidents	653	...	...
Academy operations	1,432	1,987	2,100
Commercial Infringement Bureau	2,899	...	...
Inventory sales to other agencies	2,093	5,000	4,344
Minor sales of goods and services	1,677	3,670	3,297
Investment income	506	589	514
Grants and contributions	1,875	1,212	886
Other revenue	830	2,602	697
<b>Total Retained Revenue</b>	<b>14,206</b>	<b>17,800</b>	<b>14,624</b>

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.1 Community Support (cont)**

***OPERATING STATEMENT (cont)***

Gain/(loss) on disposal of non current assets	(459)	(509)	<b>(689)</b>
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<b>NET COST OF SERVICES</b>	<b>587,303</b>	<b>712,755</b>	<b>764,629</b>
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<b>ASSET ACQUISITIONS</b>	<b>21,270</b>	<b>39,071</b>	<b>61,472</b>
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Note: The Police Service policy regarding allocation of revenues across programs has been changed so that in future revenues are allocated to specific programs if applicable, rather than allocated across all programs on a pro rata basis.

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.2 Criminal Investigation**

Program Objective(s): To detect, investigate and reduce the incidence of crime.

Program Description: Crime detection, investigation, arresting or otherwise dealing with offenders and provision of forensic services. Specialist activities to target organised criminal activities and criminal groups.

<u>Outcomes:</u>	Units	1996-97	1997-98	1998-99	<b>1999-2000</b>
Incidents reported - major personal and property crime	thous	414.0	447.0	434.1	<b>431.0</b>
<u>Outputs:</u>					
Persons proceeded against	thous	124.6	127.8	153.9	<b>160.0</b>
Persons not proceeded against	thous	54.8	64.1	73.9	<b>75.0</b>

——1998-99——		<b>1999-2000</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	272,452	245,834	<b>257,268</b>
Other operating expenses	54,600	52,981	<b>55,942</b>
Maintenance	3,498	2,378	<b>2,413</b>
Depreciation and amortisation	8,682	8,657	<b>8,779</b>
Grants and subsidies			
Neighbourhood Watch sponsorship	52	...	...
Community youth projects and adolescent support programs	18	...	...
Other expenses			
Witnesses expenses	421	518	<b>397</b>
<b>Total Expenses</b>	<b>339,723</b>	<b>310,368</b>	<b>324,799</b>

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.2 Criminal Investigation (cont)**

***OPERATING STATEMENT (cont)***

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases - other	689	...	...
Officers on loan	577	2,400	<b>2,295</b>
Interviews regarding accidents	369	...	...
Academy operations	810	907	<b>958</b>
Commercial Infringement Bureau	1,639	...	...
Inventory sales to other agencies	1,183	...	...
Minor sales of goods and services	948	...	...
Investment income	286	257	<b>224</b>
Grants and contributions	1,060	211	<b>81</b>
Other revenue	469	1,187	<b>318</b>
<b>Total Retained Revenue</b>	<b>8,030</b>	<b>4,962</b>	<b>3,876</b>
Gain/(loss) on disposal of non current assets	(259)	(232)	<b>(314)</b>
<b>NET COST OF SERVICES</b>	<b>331,952</b>	<b>305,638</b>	<b>321,237</b>

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<b>ASSET ACQUISITIONS</b>	<b>12,022</b>	<b>17,025</b>	<b>18,949</b>
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Note: The Police Service policy regarding allocation of revenues across programs has been changed so that in future revenues are allocated to specific programs if applicable, rather than allocated across all programs on a pro rata basis.

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.3 Traffic**

Program Objective(s): To minimise road trauma, maximise road safety and ensure the free flow of traffic.

Program Description: Patrolling roads and highways, attending vehicle crashes, detecting traffic offences (particularly those involving speed, alcohol and drugs), supervising peak traffic flows and enforcing parking restrictions. Liaising with community and government bodies concerned with road safety and traffic management.

<u>Outcomes:</u>	Units	1996-97	1997-98	1998-99	<b>1999-2000</b>
Road fatalities and serious injuries per 100,000 vehicles	no.	186	185	193	<b>185</b>
Car travellers who wear a seatbelt always/most of the time	%	98	97	98	<b>98</b>
Driver who never/seldom drive over speed limit by 10 kilometres or more	%	67	70	71	<b>72</b>
Drivers who never/seldom drive when possibly over 0.05% blood alcohol limit	%	82	82	83	<b>83</b>
<u>Outputs:</u>					
Drivers charged after breath testing	thous	17.2	16.7	18.5	<b>21.0</b>
Proportion of drivers charged after testing	%	0.7	0.8	1.0	<b>1.0</b>
Traffic infringement notices issued	mill	1.7	1.7	1.7	<b>1.7</b>

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.3 Traffic (cont)**

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	167,663	90,350	<b>94,551</b>
Other operating expenses	33,601	22,487	<b>23,746</b>
Maintenance	2,153	1,009	<b>1,025</b>
Depreciation and amortisation	5,343	3,675	<b>3,727</b>
Grants and subsidies			
Neighbourhood Watch sponsorship	32	...	...
Community youth projects and adolescent support programs	11	...	...
Other expenses			
Witnesses expenses	259	220	<b>169</b>
<b>Total Expenses</b>	<b>209,062</b>	<b>117,741</b>	<b>123,218</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services			
Rents and leases - other	424	...	...
Officers on loan	355	...	...
Interviews regarding accidents	227	1,428	<b>1,456</b>
Insurance reports	...	712	<b>724</b>
Academy operations	498	385	<b>407</b>
Commercial Infringement Bureau	1,008	7,150	<b>8,275</b>
Inventory sales to other agencies	728	...	...
Minor sales of goods and services	583	...	...

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.3 Traffic (cont)**

***OPERATING STATEMENT (cont)***

Investment income	176	94	<b>82</b>
Grants and contributions	652	3,082	<b>3,034</b>
Other revenue	289	504	<b>135</b>
<b>Total Retained Revenue</b>	<b>4,940</b>	<b>13,355</b>	<b>14,113</b>
Gain/(loss) on disposal of non current assets	(160)	(99)	<b>(134)</b>
<b>NET COST OF SERVICES</b>	<b>204,282</b>	<b>104,485</b>	<b>109,239</b>
<b>ASSET ACQUISITIONS</b>	<b>13,073</b>	<b>6,257</b>	<b>6,964</b>

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Note: The Police Service policy regarding allocation of revenues across programs has been changed so that in future revenues are allocated to specific programs if applicable, rather than allocated across all programs on a pro rata basis.

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.4 Judicial Support**

Program Objective(s): To provide efficient, effective, safe and fair judicial processes.

Program Description: Provision of judicial and custodial services, prosecution of offenders, provision of assistance in coronial enquiries, maintenance of a bail and warrants processing service, managing court security, provision of forensic material, provision of transport and custody for prisoners under police responsibility, and provision of a high level of support for victims and witnesses.

	Units	1996-97	1997-98	1998-99	<b>1999-2000</b>
<u>Outputs:</u>					
Persons proceeded against	thous	124.6	127.8	153.9	<b>160</b>
Cases diverted from court by caution or youth conference	%	4	4	6	<b>8</b>
Cases directed to court					
Arrests and charges	%	79	49	38	<b>32</b>
Other (eg Court Attendance Notices) summonses	%	18	47	56	<b>60</b>

	1998-99		<b>1999-2000</b>
	Budget	Revised	<b>Budget</b>
	\$000	\$000	<b>\$000</b>

**OPERATING STATEMENT**

**Expenses -**

Operating expenses -			
Employee related	125,745	150,230	<b>157,217</b>
Other operating expenses	25,201	24,656	<b>26,033</b>
Maintenance	1,615	1,107	<b>1,123</b>
Depreciation and amortisation	4,006	4,028	<b>4,086</b>
Grants and subsidies			
Neighbourhood Watch sponsorship	24	...	...
Community youth projects and adolescent support programs	9	...	...
Other expenses			
Witnesses expenses	195	240	<b>185</b>
<b>Total Expenses</b>	<b>156,795</b>	<b>180,261</b>	<b>188,644</b>

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**MINISTER FOR POLICE**  
**62 NEW SOUTH WALES POLICE SERVICE**

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**62.1 Policing Services**

**62.1.4 Judicial Support (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services			
Rents and leases - other	318	...	...
Officers on loan	267	...	...
Interviews regarding accidents	171	...	...
Academy operations	374	421	<b>445</b>
Commercial Infringement Bureau	757	...	...
Inventory sales to other agencies	547	...	...
Minor sales of goods and services	438	...	...
Investment income	132	157	<b>137</b>
Grants and contributions	490	115	<b>38</b>
Other revenue	217	554	<b>148</b>
<b>Total Retained Revenue</b>	<b>3,711</b>	<b>1,247</b>	<b>768</b>
Gain/(loss) on disposal of non current assets	(120)	(108)	<b>(147)</b>
<b>NET COST OF SERVICES</b>	<b>153,204</b>	<b>179,122</b>	<b>188,023</b>

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<b>ASSET ACQUISITIONS</b>	<b>5,550</b>	<b>10,405</b>	<b>11,580</b>
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Note: The Police Service policy regarding allocation of revenues across programs has been changed so that in future revenues are allocated to specific programs if applicable, rather than allocated across all programs on a pro rata basis.

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**MINISTER FOR POLICE**  
**63 NEW SOUTH WALES CRIME COMMISSION**

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	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	6,121	6,138	<b>6,200</b>
Other operating expenses	2,104	2,075	<b>2,142</b>
Maintenance	120	80	<b>120</b>
Depreciation and amortisation	1,181	934	<b>1,331</b>
Other expenses	18	18	<b>18</b>
<b>Total Expenses</b>	<b>9,544</b>	<b>9,245</b>	<b>9,811</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	5	27	<b>5</b>
Investment income	50	60	<b>50</b>
Other revenue	500	750	<b>510</b>
<b>Total Retained Revenue</b>	<b>555</b>	<b>837</b>	<b>565</b>
Gain/(loss) on disposal of non current assets	10	(10)	...
<b>NET COST OF SERVICES</b>	<b>8,979</b>	<b>8,418</b>	<b>9,246</b>

**MINISTER FOR POLICE**  
**63 NEW SOUTH WALES CRIME COMMISSION**

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	5,774	5,764	5,822
Other	2,242	2,145	2,280
<b>Total Payments</b>	<b>8,016</b>	<b>7,909</b>	<b>8,102</b>
<b>Receipts</b>			
Sale of goods and services	5	27	5
Other	555	790	560
<b>Total Receipts</b>	<b>560</b>	<b>817</b>	<b>565</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(7,456)</b>	<b>(7,092)</b>	<b>(7,537)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	80	100	...
Purchases of property, plant and equipment	(1,300)	(1,300)	(1,500)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(1,220)</b>	<b>(1,200)</b>	<b>(1,500)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	7,240	7,240	7,285
Capital appropriation	1,300	1,300	1,500
Cash reimbursements from the Consolidated Fund Entity	245	225	261
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>8,785</b>	<b>8,765</b>	<b>9,046</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>109</b>	<b>473</b>	<b>9</b>
Opening Cash and Cash Equivalents	470	1,318	1,791
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>579</b>	<b>1,791</b>	<b>1,800</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(8,979)	(8,418)	(9,246)
Non cash items added back	1,508	1,301	1,709
Change in operating assets and liabilities	15	25	...
<b>Net cash flow from operating activities</b>	<b>(7,456)</b>	<b>(7,092)</b>	<b>(7,537)</b>

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**MINISTER FOR POLICE**  
**63 NEW SOUTH WALES CRIME COMMISSION**

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	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash	579	1,791	1,800
Receivables	25	62	62
Other	20	35	35
<b>Total Current Assets</b>	<b>624</b>	<b>1,888</b>	<b>1,897</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Cost/valuation	10,796	11,864	12,964
Accumulated depreciation	(3,197)	(2,331)	(3,662)
<b>Total Non Current Assets</b>	<b>7,599</b>	<b>9,533</b>	<b>9,302</b>
<b>Total Assets</b>	<b>8,223</b>	<b>11,421</b>	<b>11,199</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable	180	259	259
Employee entitlements	420	405	405
<b>Total Current Liabilities</b>	<b>600</b>	<b>664</b>	<b>664</b>
<b>Total Liabilities</b>	<b>600</b>	<b>664</b>	<b>664</b>
<b>NET ASSETS</b>	<b>7,623</b>	<b>10,757</b>	<b>10,535</b>
<b>EQUITY</b>			
Reserves	...	2,183	2,183
Accumulated funds	7,623	8,574	8,352
<b>TOTAL EQUITY</b>	<b>7,623</b>	<b>10,757</b>	<b>10,535</b>

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**MINISTER FOR POLICE**  
**63 NEW SOUTH WALES CRIME COMMISSION**

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**63.1 Combating Crime**

**63.1.1 Combating Crime**

Program Objective(s): To combat illegal drug trafficking and organised crime in New South Wales.

Program Description: The targeting of high level drug traffickers and persons involved in organised crime, the obtaining of evidence for prosecution of those persons and/or the civil forfeiture of their assets, the furnishing of reports relating to illegal drug trafficking and organised crime and the dissemination of intelligence and investigatory, technological and analytical expertise.

<u>Activities:</u>	Average Staffing (EFT)	
	1998-99	1999-2000
Commission	1	1
Operations Division	68	74
Operations Support Division	19	16
	88	91

1998-99		1999-2000
Budget	Revised	Budget
\$000	\$000	\$000

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	6,121	6,138	<b>6,200</b>
Other operating expenses	2,104	2,075	<b>2,142</b>
Maintenance	120	80	<b>120</b>
Depreciation and amortisation	1,181	934	<b>1,331</b>
Other expenses			
Witness protection expenses	18	18	<b>18</b>
<b>Total Expenses</b>	<b>9,544</b>	<b>9,245</b>	<b>9,811</b>

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**MINISTER FOR POLICE**  
**63 NEW SOUTH WALES CRIME COMMISSION**

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**63.1 Combating Crime**

**63.1.1 Combating Crime (cont)**

**OPERATING STATEMENT (cont)**

Less:

**Retained Revenue -**

Sales of goods and services	5	27	<b>5</b>
Investment income	50	60	<b>50</b>
Other revenue	500	750	<b>510</b>
<b>Total Retained Revenue</b>	<b>555</b>	<b>837</b>	<b>565</b>
Gain/(loss) on disposal of non current assets	10	(10)	...
<b>NET COST OF SERVICES</b>	<b>8,979</b>	<b>8,418</b>	<b>9,246</b>

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<b>ASSET ACQUISITIONS</b>	<b>1,300</b>	<b>1,275</b>	<b>1,500</b>
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**MINISTER FOR POLICE**  
**64 POLICE INTEGRITY COMMISSION**

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	1998-99		1999-2000
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses -</b>			
Operating expenses -			
Employee related	8,089	8,029	<b>8,036</b>
Other operating expenses	4,532	5,209	<b>4,842</b>
Maintenance	130	130	<b>304</b>
Depreciation and amortisation	160	1,085	<b>1,311</b>
<b>Total Expenses</b>	<b>12,911</b>	<b>14,453</b>	<b>14,493</b>
Less:			
<b>Retained Revenue -</b>			
Sales of goods and services	...	4	...
Investment income	26	14	<b>14</b>
Other revenue	...	1	...
<b>Total Retained Revenue</b>	<b>26</b>	<b>19</b>	<b>14</b>
<b>NET COST OF SERVICES</b>	<b>12,885</b>	<b>14,434</b>	<b>14,479</b>

**MINISTER FOR POLICE**  
**64 POLICE INTEGRITY COMMISSION**

	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Related	8,139	7,825	<b>7,885</b>
Other	4,702	5,294	<b>5,259</b>
<b>Total Payments</b>	<b>12,841</b>	<b>13,119</b>	<b>13,144</b>
<b>Receipts</b>			
Sale of goods and services	...	4	...
Other	28	18	<b>11</b>
<b>Total Receipts</b>	<b>28</b>	<b>22</b>	<b>11</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(12,813)</b>	<b>(13,097)</b>	<b>(13,133)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Purchases of property, plant and equipment	(1,945)	(1,758)	<b>(875)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(1,945)</b>	<b>(1,758)</b>	<b>(875)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	12,246	13,090	<b>12,599</b>
Capital appropriation	1,945	1,758	<b>875</b>
Cash reimbursements from the Consolidated Fund Entity	306	306	<b>408</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>14,497</b>	<b>15,154</b>	<b>13,882</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(261)</b>	<b>299</b>	<b>(126)</b>
Opening Cash and Cash Equivalents	501	607	<b>906</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>240</b>	<b>906</b>	<b>780</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(12,885)	(14,434)	<b>(14,479)</b>
Non cash items added back	358	1,265	<b>1,487</b>
Change in operating assets and liabilities	(286)	72	<b>(141)</b>
<b>Net cash flow from operating activities</b>	<b>(12,813)</b>	<b>(13,097)</b>	<b>(13,133)</b>

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**MINISTER FOR POLICE**  
**64 POLICE INTEGRITY COMMISSION**

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	1998-99		1999-2000
	Budget \$000	Revised \$000	Budget \$000
<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>ASSETS -</b>			
<b>Current Assets -</b>			
Cash	240	906	780
Receivables	...	...	3
Other	...	...	5
<b>Total Current Assets</b>	<b>240</b>	<b>906</b>	<b>788</b>
<b>Non Current Assets -</b>			
Property, plant and equipment - Cost/valuation	3,864	8,213	9,088
Accumulated depreciation	(355)	(1,594)	(2,905)
<b>Total Non Current Assets</b>	<b>3,509</b>	<b>6,619</b>	<b>6,183</b>
<b>Total Assets</b>	<b>3,749</b>	<b>7,525</b>	<b>6,971</b>
<b>LIABILITIES -</b>			
<b>Current Liabilities -</b>			
Accounts payable	105	210	192
Employee entitlements	64	405	305
Other	...	35	20
<b>Total Current Liabilities</b>	<b>169</b>	<b>650</b>	<b>517</b>
<b>Total Liabilities</b>	<b>169</b>	<b>650</b>	<b>517</b>
<b>NET ASSETS</b>	<b>3,580</b>	<b>6,875</b>	<b>6,454</b>
<b>EQUITY</b>			
Accumulated funds	3,580	6,875	6,454
<b>TOTAL EQUITY</b>	<b>3,580</b>	<b>6,875</b>	<b>6,454</b>

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**MINISTER FOR POLICE**  
**64 POLICE INTEGRITY COMMISSION**

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**64.1 Prevention of Serious Police Misconduct**

**64.1.1 Prevention of Serious Police Misconduct**

Program Objective(s): To prevent, detect or investigate serious police misconduct and manage and oversee other agencies in the detection or investigation of police misconduct.

Program Description: The tactical and strategic implementation of mechanisms for the prevention, detection or investigation of serious police misconduct and for protecting the public's interest by preventing and dealing with police misconduct.

<u>Activities:</u>	Average Staffing (EFT)	
	1998-99	1999-2000
Commission	11	12
Operations	72	76
Support Services	17	19
	100	107

1998-99		<b>1999-2000</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

***OPERATING STATEMENT***

**Expenses -**

Operating expenses -			
Employee related	8,089	8,029	<b>8,036</b>
Other operating expenses	4,532	5,209	<b>4,842</b>
Maintenance	130	130	<b>304</b>
Depreciation and amortisation	160	1,085	<b>1,311</b>
<b>Total Expenses</b>	<b>12,911</b>	<b>14,453</b>	<b>14,493</b>

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**MINISTER FOR POLICE**  
**64 POLICE INTEGRITY COMMISSION**

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**64.1 Prevention of Serious Police Misconduct**

**64.1.1 Prevention of Serious Police Misconduct (cont)**

***OPERATING STATEMENT (cont)***

Less:

**Retained Revenue -**

Sales of goods and services			
Sale of transcripts	...	4	...
Investment income	26	14	<b>14</b>
Other revenue	...	1	...
<b>Total Retained Revenue</b>	<b>26</b>	<b>19</b>	<b>14</b>
<b>NET COST OF SERVICES</b>	<b>12,885</b>	<b>14,434</b>	<b>14,479</b>

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<b>ASSET ACQUISITIONS</b>	<b>1,945</b>	<b>1,758</b>	<b>875</b>
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