6. Police and Justice Cluster

Agency	Expenses			Capital Expenditure		
	2013-14 Revised $m	2014-15 Budget $m	Var. %	2013-14 Revised $m	2014-15 Budget $m	Var. %
Department of Police and Justice						
Service Group						
Legal Policy and Regulatory Services	72.6	108.0	48.8	1.4	6.1	321.2
Court Services	463.7	523.3	12.8	85.6	211.0	146.3
Court Support Services	87.6	86.2	(1.7)	6.3	15.3	143.0
Crime Prevention and Community Services	134.4	118.2	(12.0)	1.5	6.8	344.1
Registry of Births, Deaths and Marriages	26.3	27.3	4.0	6.3	7.9	24.9
Crown Solicitor's Office [(a)]	41.6	...	N/A	0.1	...	N/A
Business and Personnel Services	63.3	65.8	3.8	...	...	...
Custody Management	775.0	789.5	1.9	32.4	22.6	(30.2)
Supervision of Offenders in the Community	157.5	160.5	1.9	6.1	5.4	(11.9)
Offenders Program	138.5	141.1	1.9	5.4	4.8	(11.9)
Community Based Services	65.3	67.8	3.8	1.0	0.5	(49.7)
Juvenile Custodial Services	128.6	131.9	2.6	5.9	1.4	(76.6)
Cluster Grant Funding	3,492.0	3,582.9	2.6	...	...	...
Total	5,646.5	5,802.3	2.8	152.0	281.6	85.2
Crown Solicitor's Office [(a)]						
Service Group						
Crown Solicitor's Office	27.3	75.8	177.3	...	5.6	N/A
Total	27.3	75.8	177.3	...	5.6	N/A
Fire and Rescue NSW						
Service Group						
Community Safety	34.2	34.6	1.2	3.3	3.7	10.6
Emergency Management	391.4	396.0	1.2	38.0	42.0	10.4
Operational Preparedness	232.2	234.9	1.2	22.6	24.9	10.4
Total	657.8	665.5	1.2	63.9	70.6	10.4
Information and Privacy Commission						
Service Group						
Information and Privacy Commission	5.1	5.4	5.8	0.1	0.5	312.8
Total	5.1	5.4	5.8	0.1	0.5	312.8
Legal Aid Commission of New South Wales						
Service Group						
Criminal Law Services	117.3	128.2	9.2	2.1	1.9	(9.2)
Civil Law Services	32.3	34.7	7.4	0.9	0.9	...
Family Law Services	65.0	77.6	19.5	1.3	1.4	14.6
Community Partnerships	29.5	30.7	3.8	...	0.1	N/A
Total	244.1	271.1	11.0	4.4	4.4	...

Agency	Expenses			Capital Expenditure		
	2013-14 Revised $m	2014-15 Budget $m	Var. %	2013-14 Revised $m	2014-15 Budget $m	Var. %
Ministry for Police and Emergency Services						
Service Group						
Policy and Finance	21.4	20.3	(4.9)	0.1	3.2	>999.9
Counter Terrorism and Disaster Resilience	22.2	35.8	61.6	...	...	...
Total	43.5	56.1	29.0	0.1	3.2	>999.9
New South Wales Crime Commission						
Service Group						
Criminal Investigations and Confiscation of Assets	23.2	24.1	3.9	4.2	1.8	(57.5)
Total	23.2	24.1	3.9	4.2	1.8	(57.5)
NSW Police Force						
Service Group						
Community Support	1,747.8	1,751.0	0.2	68.4	91.5	33.7
Criminal Investigation	1,070.1	1,072.1	0.2	40.0	56.0	40.2
Traffic and Commuter Services	358.4	360.4	0.6	14.5	17.8	22.4
Judicial Support	234.0	234.5	0.2	9.6	12.3	27.4
Total	3,410.3	3,417.9	0.2	132.5	177.6	34.0
Office of the NSW Rural Fire Service						
Service Group						
Community Safety	26.8	24.9	(6.9)	...	...	...
Emergency Bush Fire Response Operations	381.1	260.4	(31.7)	15.1	9.9	(34.8)
Operational and Administrative Support	44.3	47.5	7.2	0.2	...	(100.0)
Total	452.2	332.9	(26.4)	15.4	9.9	(35.8)
Office of the NSW State Emergency Service						
Service Group						
Community and Organisational Preparedness	17.7	17.9	1.1	...	...	...
Emergency Management	67.0	68.8	2.7	7.1	14.1	97.3
Total	84.7	86.7	2.3	7.1	14.1	97.3
NSW Trustee and Guardian						
Total	75.0	89.5	19.3	6.1	17.2	182.6
Judicial Commission of New South Wales						
Service Group						
Education, Sentencing and Complaints	6.0	6.1	2.4	0.0	0.2	N/A
Total	6.0	6.1	2.4	0.0	0.2	N/A
Office of the Director of Public Prosecutions						
Service Group						
Prosecutions	105.7	109.9	4.0	2.7	1.3	(52.6)
Victim and Witness Assistance	7.2	8.0	10.5	0.1	0.1	...
Total	112.9	117.9	4.4	2.9	1.4	(52.6)

(a) Commencing 24 February 2014, the *Administrative Arrangements Order 2014* transferred the functions of the Crown Solicitor's Office from the Department of Police and Justice to a standalone agency. The financial indicators for 2013-14 above reflect the revised estimates from this date.

Introduction

The Police and Justice cluster delivers legal, justice, law enforcement and emergency services to the people of New South Wales.

The cluster is the lead for achieving the following NSW 2021 goals:

- prevent and reduce the level of crime
- prevent and reduce the level of re-offending
- improve community confidence in the justice system
- ensure New South Wales is ready to deal with major emergencies and natural disasters.

It is also a co-lead for the NSW 2021 goal to increase opportunities for people to look after their own neighbourhoods and environments.

The Police and Justice cluster delivers legal and justice services to the people of New South Wales by:

- managing courts and justice services
- implementing programs to reduce crime and re-offending
- managing custodial and community-based correctional services
- protecting rights and community standards
- promoting the public's rights to government information and to privacy
- advising on law reform and legal matters
- providing legal aid and other legal services
- offering research and legal policy advice to the Government and community.

The cluster also delivers law enforcement and emergency services to the people of New South Wales by:

- providing community-based policing services
- investigating serious and organised crime
- sharing information, intelligence and expertise when appropriate
- coordinating firefighting and promoting fire prevention and mitigation
- coordinating storm and flood relief and mitigation
- educating, training and preparing communities to deal with emergencies
- conducting rescues, responding to incidents, providing crisis and emergency management, and dealing with hazardous materials.

Services

The cluster's key legal and justice services are:

- providing legal, professional and regulatory services, and advising the Government on law and legal matters, and justice and legal reforms
- administering courts, tribunals and community justice centres
- implementing programs to reduce re-offending risks, prevent crime and divert, support and rehabilitate offenders
- managing correctional centres and offenders in the community
- running youth justice conferences and community-based services for young offenders
- supervising young offenders who are sentenced to detention or ordered to stay in custody until their cases are decided
- providing information, support and training to agencies and the public on privacy and access matters, and ensuring agencies comply with the relevant Acts
- providing criminal, civil and family law services to the people of New South Wales
- supporting community legal centres to provide legal assistance in local communities, and providing services to help women and children seeking protection from domestic violence.

The cluster's key law enforcement and emergency service activities are:

- providing a law enforcement response to incidents, emergencies and public events
- preventing, detecting and investigating crime, analysing forensics and dealing with alleged offenders
- patrolling roads and public transport corridors, investigating major vehicle crashes, detecting traffic and transport offences, and supervising peak traffic flows
- prosecuting offenders, presenting evidence at court, transporting and guarding people under police supervision, and supporting victims and witnesses
- gathering and sharing evidence, intelligence and expertise with other law enforcement and prosecuting agencies
- undertaking litigation for restraining orders, assets forfeiture orders, proceeds assessment orders and unexplained wealth orders for the proceeds of crime
- promoting preparedness, mitigation and resilience, and delivering emergency management, disaster recovery and welfare services during major natural disasters, including fires, floods, storms and tornadoes
- assessing risks, developing and testing operational plans and capabilities, educating the community and providing training to better prepare for emergencies.

2014-15 Budget Highlights

In 2014-15, the cluster's key initiatives will include:

Legal and Justice Services

- $13 million over four years to continue Keep Them Safe programs, which provide improved safety, welfare and wellbeing of children and young people across the State
- $12 million over four years to the Department of Police and Justice for various activities supporting the Department of Family and Community Services' child protection Safe Home for Life reforms
- $12 million over four years for the Legal Aid Commission of New South Wales to implement early intervention and alternative dispute resolution initiatives in the delivery of legal services under these same child protection Safe Home for Life reforms
- $5.9 million over four years for the Legal Aid Commission of New South Wales to support alternative dispute resolution initiatives in child protection under the Keep Them Safe program.

Making the justice system more accessible and efficient by:

- $42 million over four years to commence the Justice Core Information and Communications Technology program, which will replace or remediate inefficient systems and upgrade and consolidate technology infrastructure in order to support delivery of frontline services, reduce re-offending and improve confidence in the NSW Justice System
- $40 million over four years to commence the Justice Audio Visual Link consolidation project to enable court hearings to be undertaken with witnesses in locations across the State
- $9.2 million over two years to commence the Justice Online project, which will lead to improved delivery of justice services by using online solutions
- $8.6 million over two years to integrate the NSW Civil and Administrative Tribunal into the Department from a range of other NSW Government agencies, in order to provide a single service gateway to adjudicate on tribunal matters across the State
- $4.4 million for Legal Aid Commission of New South Wales capital improvements, including new Audio Visual Link facilities, increased mobile technology to improve services to clients in regional areas, and office refurbishments to meet the increasing demand for legal services in Wollongong.

Making our community safer with:

- $3.9 million for the Office of the Director of Public Prosecutions to support witnesses appearing in court on criminal matters
- $3.6 million over two years to enhance community safety through the improved supervision and monitoring of high risk offenders subject to Extended Supervision Orders
- $3.6 million for the Office of the Director of Public Prosecutions to undertake specialist work associated with the Independent Commission Against Corruption.

Investing in infrastructure:

- $31 million to replace the Bidura Children's Court in Glebe with a modern Children's Court facility which meets security requirements and delivers Court services more efficiently
- $24 million to ensure correctional centre capacity to cater for inmate numbers.

Police and Emergency Services

In 2014-15, key initiatives will include:

NSW Police Force

- $153 million in recurrent funding over four years to employ additional police, as part of the Government's commitment to increase the authorised strength of the NSW Police Force by a further 309 officers to 16,665 by August 2015
- $59 million to continue works on new or refurbished police stations across the State
- $45 million over four years for the Technology Asset Replacement Program, which maintains and replaces critical NSW Police Force information systems supporting frontline service delivery
- $25 million in capital and recurrent funding, as part of the $103 million project to upgrade NSW Police Force properties, to address hazardous materials, compliance and safety, providing officers and staff with safe workplaces and housing
- $15 million to improve NSW Police Force radio capabilities and network performance
- $11 million in recurrent funding over four years to employ 17 specialist staff, including pilots and engineers, for the NSW Police Force's Aviation Support Branch
- $7.9 million in recurrent funding over four years for costs associated with operating the NSW Police Force's new counter terrorism helicopter and fixed wing aircraft
- $7.0 million over two years, including $5 million in 2014-15, for the rollout of an additional 110 mobile Automatic Number Plate Recognition (ANPR) units to NSW Police Force vehicles across the State to improve road safety
- $4.0 million over two years to purchase body worn video cameras for frontline police officers.

New South Wales Crime Commission

- $20 million for the New South Wales Crime Commission to investigate organised, serious crime and homicides, financial investigations and integrity and accountability issues.

Fire and Rescue NSW

- $18 million for the replacement of essential fire fighting vehicles for Fire and Rescue NSW
- $16 million on new and continuing works for building and refurbishing fire stations across the State.

Office of the NSW Rural Fire Service

- $46 million in additional funding over four years for local government capital grants to support the Office of the NSW Rural Fire Service infrastructure
- $35 million for the Office of the NSW Rural Fire Service to continue reducing fire hazards
- $32 million in additional funding over four years to improve Office of the NSW Rural Fire Service public information systems, expand its Rapid Aerial Response capability, enhance bushfire behaviour analysis, and for other community safety programs.

Office of the NSW State Emergency Service

- $29 million for the Strategic Disaster Readiness package, as part of the $96 million committed in 2012-13, to ensure the Office of the NSW State Emergency Service has vital resources and capabilities to help prevent and respond to flood and storm events
- $972,000 over two years to implement an Interagency Electronic Messaging System, which will allow peer-to-peer electronic communication between the Office of the NSW State Emergency Service and other public safety organisations.

Ministry for Police and Emergency Services

- $18 million on Natural Disaster Mitigation Program and Natural Disaster Resilience Program grants.

Service Group Statements

Legal Policy and Regulatory Services

Service description: This service group covers the provision of advice to Government on law and justice and the development and implementation of legislation, legal reforms, evidence-based policies and justice programs. It also covers the regulation of the activities of professional groups, collection of statistical information and research on crime, privacy services, legal assistance and representation, and investigation and resolution of complaints.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Proposals for legislative reform considered by Parliament	no.	17	24	20	27	20
Requests for statistical information completed by Bureau of Crime Statistics and Research	no.	898	734	700	700	700
Higher Court matters completed by Public Defenders	no.	659	920	725	540	590
Employees: [(a)]	FTE	273	272	272	243	243

(a) The decrease in the 2013-14 Revised and 2014-15 Forecast to 243 FTEs is due to internal restructuring with the removal of 30 FTEs for the NSW Bureau of Crime Statistics and Research from this service group.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	57,657	72,559	107,968
Total expenses include the following:			
Employee related	38,252	35,610	36,059
Other operating expenses [(a)]	10,321	28,906	62,270
Grants and subsidies	567	554	580
Other expenses	5,357	5,007	6,192
Capital Expenditure	1,318	1,438	6,057

(a) The increase in Other operating expenses in 2014-15 Budget is due to the accounting of fees charged by the Crown Solicitor's Office which has become a standalone agency.

Court Services

Service description: This service group covers the administration of NSW Courts, tribunals and community justice centres. It also covers drug and alcohol diversionary programs and the provision of support for vulnerable witnesses, victims of sexual assault and clients with mental health problems.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Cases Finalised:						
Supreme Court	no.	12,691	12,978	10,000	10,600	9,000
District Court	no.	18,845	17,885	18,500	18,500	18,500
Local Court	no.	302,965	296,668	272,668	293,756	290,818
Community Justice Centre mediation sessions held	no.	1,803	1,625	1,750	1,400	1,500
Finalisations per FTE Judicial Officer:						
Supreme Court	no.	254	250	200	207	173
District Court	no.	266	277	293	293	293
Local Court	no.	2,658	2,625	2,434	2,695	2,718
Employees: [(a)]	FTE	1,942	1,884	1,884	2,010	2,010

(a) The increase in the 2013-14 Revised and 2014-15 Forecast to 2,010 FTEs is due to the transfer in of 125 FTEs from the NSW Civil and Administrative Tribunal which commenced on 1 January 2014.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	435,952	463,749	523,305
Total expenses include the following:			
Employee related	281,118	300,446	311,421
Other operating expenses	74,910	86,231	86,150
Grants and subsidies [(a)]	2,768	2,232	50,279
Other expenses	7,950	8,583	8,009
Capital Expenditure	157,819	85,648	210,968

(a) The increase in 2014-15 Budget is due to the Crime Reduction Initiatives pool funding.

Court Support Services

Service description: This service group covers the provision of key support services to NSW Courts and tribunals, including court transcription services, court security, jury management and library information services.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Local Court sittings with uniformed sheriff's officer present	%	73	79	70	80	80
Satisfaction with law libraries services	%	96	100	85	90	90
Transcript pages provided as daily transcript	no.	406,139	397,222	390,000	390,000	375,000
Employees:	FTE	660	627	627	615	615

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	88,839	87,624	86,156
Total expenses include the following:			
Employee related	57,860	56,784	56,228
Other operating expenses	14,131	15,103	13,309
Grants and subsidies	9	285	43
Other expenses	10,483	9,921	10,692
Capital Expenditure	3,037	6,297	15,300

Crime Prevention and Community Services

Service description: This service group covers the development of evidence-based policies and programs to prevent crime and reduce re-offending, to reduce Aboriginal representation in criminal justice processes and to promote anti-discrimination and equal opportunity principles and policies. It also provides support to victims of crime by providing access to services and entitlements to assist in their recovery.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Anti-discrimination complaints closed	no.	1,396	1,042	1,100	1,100	1,100
Victims Compensation Tribunal applications received	no.	7,263	6,600	5,000	7,500	7,500
Employees:	FTE	259	267	267	272	272

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	121,928	134,367	118,247
Total expenses include the following:			
Employee related	23,864	27,155	21,649
Other operating expenses	6,761	7,249	4,855
Grants and subsidies	81,400	90,262	81,812
Other expenses	8,119	8,119	8,313
Capital Expenditure	2,088	1,525	6,773

(a) The increase in the 2013-14 Revised is due to the 2013-14 actuarial valuation of the provision for pending claims for the Victims Support Scheme.

Registry of Births, Deaths and Marriages

Service description: This service group covers the provision of an accurate, consistent, equitable and secure system for the registration of births, deaths and marriages in New South Wales. Information recorded in the system is used to provide a range of certificates, products and information services, including reliable data for planning and research.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Customer transaction volumes (applications and registrations)	no.	730,366	710,403	722,296	690,117	684,053
Compliance with Guarantee of Service (standard certificate applications)	%	100	86	100	97	100
Employees:	FTE	175	168	168	169	152

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	27,487	26,250	27,299
Total expenses include the following:			
Employee related	14,369	14,692	14,278
Other operating expenses	10,869	9,926	10,887
Other expenses	...	2	...
Capital Expenditure	551	6,287	7,850

Crown Solicitor's Office

Service description: This service group covers the provision of tied and untied legal services to Government. The Crown Solicitor must be engaged by government agencies to perform tied legal services described in Premier's Memorandum 1995-39. The Crown Solicitor's Office also competes with the private legal profession for untied legal work. The service measures that were previously published under this service group have been reallocated to the new agency – see page 6-23.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators: [(a)]			
Total Expenses Excluding Losses	69,436	41,633	...
Total expenses include the following:			
Employee related	38,814	23,606	...
Other operating expenses	10,882	5,422	...
Other expenses	18,041	11,529	...
Capital Expenditure	666	50	...

(a) Commencing 24 February 2014, the *Administrative Arrangements Order 2014* transferred the functions of the Crown Solicitor's Office from the Department of Police and Justice to a standalone agency. The financial indicators for 2013-14 above reflect the revised estimates for the period 1 July 2013 to 23 February 2014 only.

Business and Personnel Services

Service description: This service group covers the provision of personnel services to the Office of the Public Guardian and the Legal Profession Admission Board.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Employees:						
NSW Trustee and Guardian	FTE	538	555	555	546	546
Office of the Public Guardian	FTE	67	58	58	66	66
Legal Profession Admission Board	FTE	10	10	10	10	10

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	64,370	63,349	65,758
Total expenses include the following:			
Employee related	64,370	63,349	65,758

Custody Management

Service description: This service group covers the containment of inmates in correctional centres and the provision of a secure environment for inmates, employees and visitors. This involves providing advice to courts and releasing authorities and maintaining reliable security systems, including escort security. It also includes providing support for inmates with special service needs, such as age-specific and Aboriginal inmate needs, those requiring compulsory drug treatment, mental health and other disability services, and therapeutic treatment for violent and sexual offending.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Daily average out-of-cell hours	no.	11.0	7.8	11.3	7.8	7.8
Average recurrent cost per inmate per day: [(a)]						
Low security/periodic	$	177	164	164	149	149
Medium/high security	$	223	203	211	176	176
Escorts and court security conducted	no.	134,823	147,445	141,000	149,700	152,000
Video conferences conducted	no.	31,234	35,703	39,000	38,000	42,000
Employees:	FTE	4,407	4,218	4,200	4,132	4,132

(a) The decrease in 2013-14 Revised and 2014-15 Forecast is due to higher utilisation of facilities.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	753,872	774,958	789,504
Total expenses include the following:			
Employee related	470,403	504,207	514,432
Other operating expenses	200,228	200,287	200,911
Grants and subsidies	61	2,217	4,622
Other expenses	25	52	23
Capital Expenditure	29,395	32,375	22,586

Supervision of Offenders in the Community

Service description: This service group covers the supervision of offenders in community programs and the delivery of offender programs in the community.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Advice to courts/releasing authorities	no.	28,049	27,317	26,900	26,550	26,000
Average recurrent cost per offender per day	$	26.23	26.02	25.00	22.00	22.00
Diversionary programs: total registrations - caseload intake	no.	24,176	23,670	23,000	20,200	20,200
Employees:	FTE	1,014	1,070	1,200	1,120	1,120

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	201,787	157,539	160,498
Total expenses include the following:			
Employee related	138,293	102,498	104,579
Other operating expenses	53,014	40,717	40,845
Grants and subsidies	3,684	451	939
Other expenses	5	11	4
Capital Expenditure	4,073	6,144	5,411

(a) The 2013-14 Revised and 2014-15 Budget figures are lower due to reallocation of program resources from Supervision of Offenders in the Community to the Offenders Program.

Offenders Program

Service description: This service group covers the delivery of offender programs designed to reduce risks of re-offending and the provision of support services to assist offenders to resettle and integrate back into the community.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Targeted offender programs completed by inmates:						
Addiction	no.	5,666	5,905	5,500	5,000	5,500
Aggression and violence programs	no.	1,560	1,439	1,750	2,900	3,000
Readiness [(a)]	no.	2,762	2,828	2,200	n.a.	n.a.
Employment training rate of inmate employment	%	76.0	72.4	71.0	78.0	78.0
Offender risks/needs assessments completed	no.	27,576	26,774	27,000	27,000	27,000
Inmate participation in education programs	%	35.3	36.1	33.0	36.8	37.5
Employees:	FTE	970	807	712	772	772

(a) Readiness program ceased in 2013-14 as a service measure and program completions are now reported in the Aggression and violence programs.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	101,352	138,474	141,075
Total expenses include the following:			
Employee related	79,143	90,096	91,925
Other operating expenses	19,323	35,789	35,899
Grants and subsidies	2,539	396	826
Other expenses	2	9	4
Capital Expenditure	5,718	5,400	4,757

(a) The 2013-14 Revised and 2014-15 Budget figures are higher due to reallocation of program resources from Supervision of Offenders in the Community to the Offenders Program.

Community Based Services

Service description: This service group covers the administration of Youth Justice Conferences, the supervision of young offenders on community-based sentences on order of the courts, the provision of reports to the courts, support for young people seeking bail and court-ordered supervision of young offenders on bail. It also covers the provision of counselling and interventions to address young offenders' risk of re-offending.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Supervision orders	no.	4,665	4,176	4,000	4,470	4,500
Remand interventions	no.	5,137	4,632	4,600	3,900	3,830
Bail supervisions	no.	1,480	675	600	610	550
Youth Justice Conference referrals processed	no.	1,897	1,612	1,600	1,550	1,520
Youth Justice Conferences facilitated	no.	1,499	1,290	1,300	1,200	1,210
Youth Justice Conference Outcome Plans agreed	no.	1,439	1,206	1,300	1,200	1,210
People participating in Youth Justice Conferences	no.	5,581	5,104	5,000	4,700	4,800
Employees:	FTE	409	419	399	424	424

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	67,563	65,328	67,783
Total expenses include the following:			
Employee related	45,338	42,866	44,376
Other operating expenses	9,473	11,990	13,232
Grants and subsidies	9,760	9,000	8,600
Other expenses	1,775	100	107
Capital Expenditure	1,052	1,011	509

Juvenile Custodial Services

Service description: This service group covers the supervision of young offenders sentenced by the courts to detention or ordered by the courts to remain in custody pending the outcome of their court cases. It also covers the provision of counselling and intervention to address young offenders at risk of re-offending and transport for detainees to and from juvenile justice centres.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Average daily number in custody	no.	353	324	320	318	316
Control admissions	no.	644	568	550	570	570
Remand admissions	no.	4,586	3,469	3,875	3,340	3,320
Total admissions	no.	4,732	4,037	4,030	3,910	3,890
Average length of time in custody or remand	days	14.6	14.1	15.0	15.6	15.4
Employees:	FTE	1,157	1,024	1,041	1,028	1,050

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	129,886	128,580	131,861
Total expenses include the following:			
Employee related	96,343	95,620	98,898
Other operating expenses	20,493	20,133	19,242
Grants and subsidies	440	451	465
Other expenses	3,772	3,587	3,849
Capital Expenditure	4,818	5,867	1,370

Cluster Grant Funding

Service description: This service group covers the provision of grant funding to agencies within the Attorney General and Justice cluster. This includes funding to the Office of the Rural Fire Service, Fire and Rescue NSW, Information and Privacy Commission, Legal Aid Commission of New South Wales, Ministry for Police and Emergency Services, New South Wales Crime Commission, NSW Police Force and Office of the NSW State Emergency Service.

	---------2013-14---------		2014-15
	Budget $000	Revised $000	Budget $000
Financial indicators:			
Total Expenses Excluding Losses	3,529,186	3,492,043	3,582,870
Grants and subsidies			
New South Wales Crime Commission	25,724	24,536	23,547
Information and Privacy Commission	5,226	5,193	5,243
Legal Aid Commission of New South Wales	188,979	181,029	210,081
NSW Police Force	3,123,731	3,112,295	3,152,358
Office of the NSW State Emergency Service	12,624	12,624	12,878
Ministry for Police and Emergency Services	42,897	22,144	43,898
Fire and Rescue NSW	88,509	92,360	93,190
Office of the NSW Rural Fire Service	41,496	41,862	41,675

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	1,348,167	1,356,929	1,359,603
Other operating expenses	430,405	461,753	487,600
Depreciation and amortisation	176,611	174,486	180,090
Grants and subsidies	3,630,414	3,597,891	3,731,036
Finance costs	8,189	8,474	6,802
Other expenses	55,529	46,920	37,193
TOTAL EXPENSES EXCLUDING LOSSES	**5,649,315**	**5,646,453**	**5,802,324**
Revenue			
Recurrent appropriation	5,110,669	5,084,331	5,256,142
Capital appropriation	214,667	151,489	276,421
Sales of goods and services	280,933	261,209	273,407
Investment revenue	5,302	3,960	5,086
Retained taxes, fees and fines	11,900	13,433	11,900
Grants and contributions	18,791	37,972	40,451
Acceptance by Crown Entity of employee benefits and other liabilities	92,987	78,312	95,042
Other revenue	21,585	30,592	23,291
Total Revenue	**5,756,834**	**5,661,298**	**5,981,740**
Gain/(loss) on disposal of non current assets	10	(596)	782
Other gains/(losses)	(509)	(3,516)	(504)
Net Result	**107,020**	**10,733**	**179,694**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	110,438	88,291	97,981
Receivables	68,796	56,643	55,795
Inventories	9,546	8,336	8,336
Other	24,803	13,405	13,405
Total Current Assets	**213,583**	**166,675**	**175,517**
Non Current Assets			
Receivables	95,522	67,426	67,426
Other financial assets	122,689	122,796	122,796
Property, plant and equipment -			
Land and building	3,395,169	3,349,141	3,415,417
Plant and equipment	178,333	236,160	258,356
Infrastructure systems	39,063	49,542	48,343
Intangibles	159,196	165,057	172,747
Other	3,469	3,328	3,328
Total Non Current Assets	**3,993,441**	**3,993,450**	**4,088,413**
Total Assets	**4,207,024**	**4,160,125**	**4,263,930**
Liabilities			
Current Liabilities			
Payables	95,891	90,303	90,293
Borrowings at amortised cost	3,419	5,251	3,772
Provisions	188,287	245,781	173,194
Other	143,864	12,459	12,459
Total Current Liabilities	**431,461**	**353,794**	**279,718**
Non Current Liabilities			
Borrowings at amortised cost	84,310	80,586	78,696
Provisions	122,770	158,695	158,772
Total Non Current Liabilities	**207,080**	**239,281**	**237,468**
Total Liabilities	**638,541**	**593,075**	**517,186**
Net Assets	**3,568,483**	**3,567,050**	**3,746,744**
Equity			
Reserves	518,942	623,986	623,986
Accumulated funds	3,049,541	2,943,064	3,122,758
Total Equity	**3,568,483**	**3,567,050**	**3,746,744**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	1,258,690	1,269,698	1,264,951
Grants and subsidies	3,630,414	3,597,891	3,731,036
Finance costs	8,189	8,474	6,802
Other	548,417	606,916	675,309
Total Payments	**5,445,710**	**5,482,979**	**5,678,098**
Receipts			
Recurrent appropriation	5,110,669	5,084,331	5,256,142
Capital appropriation	214,667	151,489	276,421
Sale of goods and services	282,893	279,989	272,870
Interest received	2,226	2,460	1,867
Grants and contributions	18,791	37,972	40,451
Cash transfers to the Crown Entity	...	(2,226)	...
Other	98,098	125,808	117,677
Total Receipts	**5,727,344**	**5,679,823**	**5,965,428**
Net Cash Flows From Operating Activities	**281,634**	**196,844**	**287,330**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	10	2,022	7,310
Purchases of property, plant and equipment	(177,030)	(116,355)	(251,387)
Other	(33,505)	(51,712)	(30,194)
Net Cash Flows From Investing Activities	**(210,525)**	**(166,045)**	**(274,271)**
Cash Flows From Financing Activities			
Proceeds from borrowings and advances	...	...	90
Repayment of borrowings and advances	(5,019)	(6,668)	(3,459)
Net Cash Flows From Financing Activities	**(5,019)**	**(6,668)**	**(3,369)**
Net Increase/(Decrease) in Cash	**66,090**	**24,131**	**9,690**
Opening Cash and Cash Equivalents	44,348	64,160	88,291
Closing Cash and Cash Equivalents	**110,438**	**88,291**	**97,981**
Cash Flow Reconciliation			
Net result	107,020	10,733	179,694
Non cash items added back	176,611	175,841	180,090
Change in operating assets and liabilities	(1,997)	10,270	(72,454)
Net Cash Flows From Operating Activities	**281,634**	**196,844**	**287,330**

Service Group Statements

Crown Solicitor's Office

Service description: This service group covers the provision of tied and untied legal services to the Government. The Crown Solicitor must be engaged by government agencies to perform tied legal services described in Premier's Memorandum 1995-39. The Crown Solicitor's Office also competes with the private legal profession for untied legal work.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures: [(a)]						
Average daily billable hours per solicitor	hours	5.0	4.8	5.0	5.0	5.0
Proportion of core work to total work	%	62.7	65.6	63.1	67.0	65.5
Employees:	FTE	351	329	335	335	342

(a) These service measures were previously published in the Department of Police and Justice. Data has been reallocated to report under the Crown Solicitor's Office due to the changes outlined in the *Government Sector Employment Act 2013*.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators: [(a)]			
Total Expenses Excluding Losses	...	27,349	75,834
Total expenses include the following:			
Employee related	...	13,456	38,866
Other operating expenses	...	3,422	10,136
Other expenses	...	9,865	25,412
Capital Expenditure	...	...	5,565

(a) Commencing 24 February 2014, the *Administrative Arrangements Order 2014* transferred the functions of the Crown Solicitor’s Office from the Department of Police and Justice to a standalone agency. The financial indicators for 2013-14 above reflect the revised estimates for the period 24 February to 30 June 2014 only.

Financial Statements [(a)]

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	...	13,456	38,866
Other operating expenses	...	3,422	10,136
Depreciation and amortisation	...	606	1,420
Other expenses	...	9,865	25,412
TOTAL EXPENSES EXCLUDING LOSSES	**...**	**27,349**	**75,834**
Revenue			
Sales of goods and services	...	28,771	77,410
Investment revenue	...	155	351
Other revenue	...	83	54
Total Revenue	**...**	**29,009**	**77,815**
Net Result	**...**	**1,660**	**1,981**

(a) Commencing 24 February 2014, the *Administrative Arrangements Order 2014* transferred the functions of the Crown Solicitor's Office from the Department of Police and Justice to a standalone agency. The financial indicators for 2013-14 above reflect the revised estimates for the period 24 February to 30 June 2014 only.

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	...	16,373	13,991
Receivables	...	16,985	16,984
Other	...	5,200	5,900
Total Current Assets	**...**	**38,558**	**36,875**
Non Current Assets			
Property, plant and equipment - Plant and equipment	...	1,760	1,506
Intangibles	...	986	5,385
Other	...	3,982	4,073
Total Non Current Assets	**...**	**6,728**	**10,964**
Total Assets	**...**	**45,286**	**47,839**
Liabilities			
Current Liabilities			
Payables	...	4,381	4,385
Provisions	...	8,952	9,670
Total Current Liabilities	**...**	**13,333**	**14,055**
Non Current Liabilities			
Provisions	...	8,772	6,624
Total Non Current Liabilities	**...**	**8,772**	**6,624**
Total Liabilities	**...**	**22,105**	**20,679**
Net Assets	**...**	**23,181**	**27,160**
Equity			
Accumulated funds	...	23,181	27,160
Total Equity	**...**	**23,181**	**27,160**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	...	11,278	38,832
Other	...	12,366	35,778
Total Payments	**...**	**23,644**	**74,610**
Receipts			
Sale of goods and services	...	12,122	77,395
Interest received	...	27	354
Other	...	12,229	44
Total Receipts	**...**	**24,378**	**77,793**
Net Cash Flows From Operating Activities	**...**	**734**	**3,183**
Cash Flows From Investing Activities			
Purchases of property, plant and equipment	...	...	(455)
Other	...	15,639	(5,110)
Net Cash Flows From Investing Activities	**...**	**15,639**	**(5,565)**
Net Increase/(Decrease) in Cash	**...**	**16,373**	**(2,382)**
Opening Cash and Cash Equivalents	...	...	16,373
Closing Cash and Cash Equivalents	**...**	**16,373**	**13,991**
Cash Flow Reconciliation			
Net result	...	1,660	1,981
Non cash items added back	...	606	1,420
Change in operating assets and liabilities	...	(1,532)	(218)
Net Cash Flows From Operating Activities	**...**	**734**	**3,183**

Service Group Statements

Community Safety

Service description: This service group covers improved risk management by ensuring effective fire prevention and developing resilient, emergency-ready communities. Activities include community education, assistance to the elderly (e.g. replacing smoke alarm batteries), premises inspections, expert advice on fire safety and special hazard facilities, and the establishment of community fire units in bushfire-risk communities.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Community safety programs delivered per permanent fire station	no.	254	245	250	250	250
Building inspections undertaken	no.	950	900	900	925	925
Fires with ignition factor determined	%	76	75	75	75	80
Employees: [(a)]	FTE	219	217	217	221	221

(a) Minor adjustments to employees in earlier years due to improved data accuracy from new database management technology.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	34,266	34,207	34,610
Total expenses include the following:			
Employee related	27,274	27,177	27,625
Other operating expenses	4,622	4,445	4,507
Capital Expenditure	3,346	3,322	3,674

Emergency Management

Service description: This service group covers emergency management response and recovery to provide rapid, reliable and continuous emergency assistance while ensuring the impacts of emergency incidents are minimised and emergency-related disruptions to communities, business and the environment are reduced.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Fires attended [(a)]	no.	25,376	30,100	30,000	25,000	30,000
Hazardous material incidents attended	no.	9,483	9,600	9,400	8,600	9,400
Non-fire rescue incidents attended	no.	5,041	5,500	5,600	4,800	5,500
Emergency medical assistance incidents attended	no.	1,052	1,150	1,200	1,100	1,200
Employees: [(b)]	FTE	2,680	2,661	2,661	2,652	2,652

(a) The wide variation in fires attended is largely due to variation in weather patterns.

(b) Revisions to historical data reflect the impact of new database management technology.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	384,714	391,399	395,963
Total expenses include the following:			
Employee related	306,198	310,978	316,102
Other operating expenses	51,907	50,836	51,503
Capital Expenditure	37,552	38,023	41,990

Operational Preparedness

Service description: This service group covers the assessment of risk, development and testing of operational plans and capabilities and the provision of training for emergencies to ensure optimal preparedness for fire, accident, hazardous material, terrorist or other emergencies across the State.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Average age of fire engine pumper fleet	years	9	9	10	10	10
Accredited rescue crews	no.	181	182	184	182	182
Workers compensation claims [(a)]	no.	635	629	610	537	510
Average workers compensation claim costs [(b)]	$	15,459	12,255	6,500	10,500	9,975
Employees: [(c)]	FTE	1,494	1,479	1,479	1,474	1,474

(a) Actual claim numbers have increased for previous years due to claim lodgements often several years after the actual date of injury, particularly psychological claims.

(b) Substantial work has been undertaken in 2013-14 to ensure data accuracy and identify total claim costs. Improved claim management is assisting firefighters return to work.

(c) Revisions to historical data reflect the impact of new database management technology.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	227,593	232,200	234,910
Total expenses include the following:			
Employee related	181,145	184,495	187,534
Other operating expenses	30,706	30,154	30,551
Capital Expenditure	22,215	22,556	24,907

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	514,617	522,650	531,261
Other operating expenses	87,235	85,435	86,561
Depreciation and amortisation	44,721	49,721	47,661
TOTAL EXPENSES EXCLUDING LOSSES	**646,573**	**657,806**	**665,483**
Revenue			
Sales of goods and services	10,459	11,513	10,695
Investment revenue	5,713	6,284	5,819
Retained taxes, fees and fines	467,123	470,398	473,739
Grants and contributions	160,187	163,701	164,872
Other revenue	7,045	19,882	11,272
Total Revenue	**650,527**	**671,778**	**666,397**
Net Result	**3,954**	**13,972**	**914**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	100,634	149,932	125,399
Receivables	13,180	13,177	13,177
Inventories	1,516	1,485	1,485
Other	83	83	83
Total Current Assets	**115,413**	**164,677**	**140,144**
Non Current Assets			
Property, plant and equipment -			
Land and building	341,552	390,269	414,169
Plant and equipment	230,034	209,129	207,686
Intangibles	38,624	45,410	45,863
Total Non Current Assets	**610,210**	**644,808**	**667,718**
Total Assets	**725,623**	**809,485**	**807,862**
Liabilities			
Current Liabilities			
Payables	28,635	41,807	41,807
Provisions	104,499	120,149	117,612
Total Current Liabilities	**133,134**	**161,956**	**159,419**
Non Current Liabilities			
Provisions	45,507	54,166	54,166
Total Non Current Liabilities	**45,507**	**54,166**	**54,166**
Total Liabilities	**178,641**	**216,122**	**213,585**
Net Assets	**546,982**	**593,363**	**594,277**
Equity			
Reserves	244,163	292,696	292,696
Accumulated funds	302,819	300,667	301,581
Total Equity	**546,982**	**593,363**	**594,277**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	517,174	525,207	533,798
Other	86,934	85,134	86,241
Total Payments	**604,108**	**610,341**	**620,039**
Receipts			
Sale of goods and services	10,139	11,193	10,375
Interest received	5,713	6,284	5,819
Retained taxes, fees and fines	450,403	446,506	451,530
Grants and contributions	89,259	92,812	93,190
Other	94,693	114,663	105,163
Total Receipts	**650,207**	**671,458**	**666,077**
Net Cash Flows From Operating Activities	**46,099**	**61,117**	**46,038**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	...	700	...
Purchases of property, plant and equipment	(53,059)	(50,937)	(65,985)
Other	(10,054)	(12,964)	(4,586)
Net Cash Flows From Investing Activities	**(63,113)**	**(63,201)**	**(70,571)**
Cash Flows From Financing Activities			
Proceeds from borrowings and advances	358	358	358
Repayment of borrowings and advances	(358)	(358)	(358)
Net Increase/(Decrease) in Cash	**(17,014)**	**(2,084)**	**(24,533)**
Opening Cash and Cash Equivalents	117,648	152,016	149,932
Closing Cash and Cash Equivalents	**100,634**	**149,932**	**125,399**
Cash Flow Reconciliation			
Net result	3,954	13,972	914
Non cash items added back	44,721	49,721	47,661
Change in operating assets and liabilities	(2,576)	(2,576)	(2,537)
Net Cash Flows From Operating Activities	**46,099**	**61,117**	**46,038**

Service Group Statements

Information and Privacy Commission

Service description: This service group covers the provision of assistance and advice to agencies and the public, the conduct of legislative and administrative reviews, and other activities to ensure compliance with the *Government Information (Public Access) Act 2009* and NSW privacy legislation.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Number of GIPA reviews undertaken [(a)]	no.	280	237	270	450	450
Number of GIPA complaints Investigated [(a)]	no.	79	58	55	50	50
Number of hits on the Information and Privacy Commission website	thous	276	257	250	265	350
Number of Formal Privacy matters handled [(b)]	no.	448	439	376	248	250
Employees:	FTE	33	25	28	29	29

(a) This measure is dependent upon the number of applications received relating to the *Government Information (Public Access) Act 2009* (referred to as the GIPA Act).

(b) This measure is dependent upon the number of privacy reviews and complaints handled by the Information and Privacy Commission.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	5,362	5,112	5,411
Total expenses include the following:			
Employee related	3,605	3,522	3,782
Other operating expenses	1,585	1,395	1,429
Capital Expenditure	150	117	483

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	3,605	3,522	3,782
Other operating expenses	1,585	1,395	1,429
Depreciation and amortisation	172	195	200
TOTAL EXPENSES EXCLUDING LOSSES	**5,362**	**5,112**	**5,411**
Revenue			
Investment revenue	36	36	35
Grants and contributions	5,226	5,193	5,576
Acceptance by Crown Entity of employee benefits and other liabilities	111	225	113
Other revenue	...	4	...
Total Revenue	**5,373**	**5,458**	**5,724**
Net Result	**11**	**346**	**313**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	664	1,395	1,407
Receivables	30	44	44
Total Current Assets	**694**	**1,439**	**1,451**
Non Current Assets			
Property, plant and equipment - Plant and equipment	138	142	116
Intangibles	999	828	1,137
Total Non Current Assets	**1,137**	**970**	**1,253**
Total Assets	**1,831**	**2,409**	**2,704**
Liabilities			
Current Liabilities			
Payables	426	369	369
Provisions	285	222	204
Total Current Liabilities	**711**	**591**	**573**
Non Current Liabilities			
Provisions	90	89	89
Total Non Current Liabilities	**90**	**89**	**89**
Total Liabilities	**801**	**680**	**662**
Net Assets	**1,030**	**1,729**	**2,042**
Equity			
Accumulated funds	1,030	1,729	2,042
Total Equity	**1,030**	**1,729**	**2,042**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	3,513	3,313	3,687
Other	2,557	2,004	2,108
Total Payments	**6,070**	**5,317**	**5,795**
Receipts			
Interest received	36	36	35
Grants and contributions	5,226	5,193	5,576
Other	972	610	679
Total Receipts	**6,234**	**5,839**	**6,290**
Net Cash Flows From Operating Activities	**164**	**522**	**495**
Cash Flows From Investing Activities			
Purchases of property, plant and equipment	...	(28)	...
Other	(150)	(89)	(483)
Net Cash Flows From Investing Activities	**(150)**	**(117)**	**(483)**
Net Increase/(Decrease) in Cash	**14**	**405**	**12**
Opening Cash and Cash Equivalents	650	990	1,395
Closing Cash and Cash Equivalents	**664**	**1,395**	**1,407**
Cash Flow Reconciliation			
Net result	11	346	313
Non cash items added back	172	195	200
Change in operating assets and liabilities	(19)	(19)	(18)
Net Cash Flows From Operating Activities	**164**	**522**	**495**

Service Group Statements

Criminal Law Services

Service description: This service group covers the provision of legal assistance and counsel to those facing criminal charges. This assistance ranges from advice, information and duty services for more minor criminal law matters, through to representation by barristers in extended and complex trials where clients who are found guilty may face very heavy penalties.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Legal representation:						
In-house	no.	9,110	9,228	9,300	8,600	8,600
Assigned	no.	14,655	14,666	14,200	13,200	13,300
Duty appearances:						
In-house	no.	97,777	97,356	98,000	102,900	103,400
Assigned	no.	51,857	52,177	54,000	50,200	50,000
Legal advice and minor assistance [(a)]	no.	32,309	34,606	36,200	32,700	33,000
General information services	no.	268,846	296,655	225,000	299,600	300,000
Employees:	FTE	426	427	428	422	422

(a) Legal advice is provided by legal practitioners. Where minor assistance is provided, it is usually associated with an advice service.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	120,947	117,345	128,150
Total expenses include the following:			
Employee related	45,933	45,218	46,574
Other operating expenses	9,264	9,399	9,350
Grants and subsidies	17	147	17
Other expenses	63,551	60,118	70,226
Capital Expenditure	2,109	2,109	1,916

Civil Law Services

Service description: This service group covers the provision of legal services in matters such as housing, mental health, consumer and human rights law. The assistance ranges from relatively straightforward advice and information services, through to legal representation in lengthy and complex court cases.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Legal representation:						
In-house	no.	932	790	800	760	800
Assigned	no.	945	588	600	560	600
Duty appearances:						
In-house	no.	3,655	2,743	2,800	3,000	3,000
Assigned	no.	9,824	10,693	11,200	11,200	11,200
Legal advice and minor assistance [(a)]	no.	37,750	49,214	48,000	57,400	57,400
General information services	no.	193,029	190,829	186,000	176,500	179,000
Employees:	FTE	188	190	190	196	196

(a) Legal advice is provided by legal practitioners. Where minor assistance is provided, it is usually associated with an advice service.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	31,744	32,264	34,659
Total expenses include the following:			
Employee related	18,784	20,685	21,066
Other operating expenses	4,465	4,466	4,550
Grants and subsidies	383	584	454
Other expenses	7,144	5,409	7,656
Capital Expenditure	936	937	903

Family Law Services

Service description: This service group covers the provision of assistance to families in dispute over areas such as separation, divorce and parenting arrangements. It also assists in matters where the State seeks to take children thought to be at risk of abuse and neglect into care.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Legal representation:						
In-house	no.	2,777	2,594	2,800	2,300	2,400
Assigned	no.	10,332	10,134	10,000	11,500	11,500
Duty appearances:						
In-house	no.	6,766	7,253	7,800	7,500	7,600
Assigned	no.	1,865	1,966	2,000	2,500	2,700
Legal advice and minor assistance [(a)]	no.	41,288	44,899	46,000	46,900	47,000
General information services	no.	147,424	146,259	143,000	134,800	136,000
Employees:	FTE	260	255	256	256	256

(a) Legal advice is provided by legal practitioners. Where minor assistance is provided, it is usually associated with an advice service.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	67,576	64,976	77,626
Total expenses include the following:			
Employee related	27,729	26,885	33,110
Other operating expenses	5,693	6,220	6,758
Grants and subsidies	17	279	660
Other expenses	32,833	30,132	35,604
Capital Expenditure	1,261	1,260	1,444

Community Partnerships

Service description: This service group covers funding of community organisations for specific purposes. It includes providing legal assistance to disadvantaged people, undertaking law reform activities, and providing specialised court-based assistance for women and children seeking legal protection from domestic violence.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Local Courts served by Women's Domestic Violence Court Advocacy Program	no.	108	108	108	114	114
Community Legal Centre cases opened	no.	10,114	9,461	10,000	9,500	9,200
Community Legal Centre advice services	no.	62,526	64,902	62,000	65,000	62,000
Employees:	FTE	9	9	9	10	10

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	26,914	29,539	30,651
Total expenses include the following:			
Employee related	2,032	2,145	2,176
Other operating expenses	568	831	914
Grants and subsidies	24,139	26,276	27,310
Other expenses	129	136	161
Capital Expenditure	44	44	87

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	94,478	94,933	102,926
Other operating expenses	19,990	20,916	21,572
Depreciation and amortisation	4,500	5,197	4,500
Grants and subsidies	24,556	27,286	28,441
Finance costs	...	(3)	...
Other expenses	103,657	95,795	113,647
TOTAL EXPENSES EXCLUDING LOSSES	**247,181**	**244,124**	**271,086**
Revenue			
Sales of goods and services	4,148	4,656	4,160
Investment revenue	2,985	3,450	3,400
Grants and contributions	239,468	238,707	259,837
Other revenue	318	355	324
Total Revenue	**246,919**	**247,168**	**267,721**
Gain/(loss) on disposal of non current assets	35	(10)	35
Other gains/(losses)	(200)	(474)	(200)
Net Result	**(427)**	**2,560**	**(3,530)**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	78,056	85,350	81,795
Receivables	4,799	3,824	3,824
Total Current Assets	**82,855**	**89,174**	**85,619**
Non Current Assets			
Receivables	2,221	1,867	1,867
Property, plant and equipment -			
Land and building	7,157	6,383	5,838
Plant and equipment	5,044	3,707	3,482
Intangibles	892	2,627	3,247
Total Non Current Assets	**15,314**	**14,584**	**14,434**
Total Assets	**98,169**	**103,758**	**100,053**
Liabilities			
Current Liabilities			
Payables	15,229	13,946	14,244
Provisions	65,398	53,250	52,777
Total Current Liabilities	**80,627**	**67,196**	**67,021**
Non Current Liabilities			
Provisions	4,450	3,555	3,555
Other	54	274	274
Total Non Current Liabilities	**4,504**	**3,829**	**3,829**
Total Liabilities	**85,131**	**71,025**	**70,850**
Net Assets	**13,038**	**32,733**	**29,203**
Equity			
Accumulated funds	13,038	32,733	29,203
Total Equity	**13,038**	**32,733**	**29,203**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	95,111	94,606	103,101
Grants and subsidies	24,556	27,286	28,441
Other	138,230	132,586	149,995
Total Payments	**257,897**	**254,478**	**281,537**
Receipts			
Sale of goods and services	3,948	4,182	3,960
Interest received	2,985	3,450	3,400
Grants and contributions	201,583	200,822	228,566
Other	52,786	53,136	46,371
Total Receipts	**261,302**	**261,590**	**282,297**
Net Cash Flows From Operating Activities	**3,405**	**7,112**	**760**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	35	14	35
Purchases of property, plant and equipment	(3,950)	(3,338)	(2,600)
Other	(400)	(1,012)	(1,750)
Net Cash Flows From Investing Activities	**(4,315)**	**(4,336)**	**(4,315)**
Net Increase/(Decrease) in Cash	**(910)**	**2,776**	**(3,555)**
Opening Cash and Cash Equivalents	78,966	82,574	85,350
Closing Cash and Cash Equivalents	**78,056**	**85,350**	**81,795**
Cash Flow Reconciliation			
Net result	(427)	2,560	(3,530)
Non cash items added back	4,500	5,197	4,500
Change in operating assets and liabilities	(668)	(645)	(210)
Net Cash Flows From Operating Activities	**3,405**	**7,112**	**760**

Service Group Statements

Policy and Finance

Service description: This service group provides independent policy advice and development on issues affecting the Police and Emergency Services portfolio and the ministerial and Parliamentary functions of the Minister for Police and Emergency Services. It provides finance and corporate governance support. It also coordinates the portfolio and liaises with external agencies.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Cabinet minutes developed	no.	23	27	25	25	30
Replies to Parliamentary questions	no.	335	433	300	282	300
Replies to letters	no.	5,550	4,110	4,000	3,500	3,000
Letters responded to within the required time frame	%	95	95	95	95	95
Employees:	FTE	36	38	34	37	36

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	10,984	21,356	20,318
Total expenses include the following:			
Employee related	4,989	4,995	5,084
Other operating expenses	1,388	2,871	2,580
Grants and subsidies	4,396	13,068	12,162
Capital Expenditure	580	100	3,174

(a) The increase in 2013-14 Revised is due to the reallocation of funds between Service Groups, with all rental costs moved to Policy and Finance.

Counter Terrorism and Disaster Resilience

Service description: This service group initiates policies to improve emergency management through the prevention, preparedness, response and recovery phases. It also provides policy advice and support to the State Emergency Management Committee (SEMC), the State Rescue Board (SRB), the State Emergency Operations Controller and the State Emergency Recovery Controller.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Disaster resilience grants schemes administered	no.	8	8	7	8	8
SEMC and SRB meetings supported	no.	8	8	8	8	8
Support to emergency management operations	no.	166	223	100	89	163
Training courses, workshops and exercises delivered	no.	107	111	150	108	100
Employees:	FTE	47	42	42	40	39

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	45,327	22,163	35,805
Total expenses include the following:			
Employee related	6,092	6,086	6,127
Other operating expenses	6,047	4,009	8,106
Grants and subsidies	32,977	12,068	21,572

(a) The decrease in 2013-14 Revised is due to the reallocation to Policy and Finance, and rephasing of the Natural Disaster Resilience program.

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	11,081	11,081	11,211
Other operating expenses	7,435	6,880	10,686
Depreciation and amortisation	422	422	492
Grants and subsidies	37,373	25,136	33,734
TOTAL EXPENSES EXCLUDING LOSSES	**56,311**	**43,519**	**56,123**
Revenue			
Investment revenue	287	600	116
Grants and contributions	54,072	35,321	53,373
Acceptance by Crown Entity of employee benefits and other liabilities	510	513	521
Other revenue	206	748	414
Total Revenue	**55,075**	**37,182**	**54,424**
Gain/(loss) on disposal of non current assets	...	12	...
Net Result	**(1,236)**	**(6,325)**	**(1,699)**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	14,416	13,369	8,916
Receivables	2,427	570	571
Total Current Assets	**16,843**	**13,939**	**9,487**
Non Current Assets			
Property, plant and equipment -			
Land and building	486	51	2,701
Plant and equipment	154	101	133
Intangibles	9	28	28
Total Non Current Assets	**649**	**180**	**2,862**
Total Assets	**17,492**	**14,119**	**12,349**
Liabilities			
Current Liabilities			
Payables	1,318	1,090	1,072
Provisions	453	1,515	1,462
Total Current Liabilities	**1,771**	**2,605**	**2,534**
Non Current Liabilities			
Provisions	476	14	14
Other	...	182	182
Total Non Current Liabilities	**476**	**196**	**196**
Total Liabilities	**2,247**	**2,801**	**2,730**
Net Assets	**15,245**	**11,318**	**9,619**
Equity			
Accumulated funds	15,245	11,318	9,619
Total Equity	**15,245**	**11,318**	**9,619**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	9,830	10,755	10,761
Grants and subsidies	37,373	25,136	33,734
Other	8,363	6,880	10,686
Total Payments	**55,566**	**42,771**	**55,181**
Receipts			
Interest received	287	600	116
Grants and contributions	54,072	35,321	53,373
Other	382	924	413
Total Receipts	**54,741**	**36,845**	**53,902**
Net Cash Flows From Operating Activities	**(825)**	**(5,926)**	**(1,279)**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	...	12	...
Purchases of property, plant and equipment	(580)	(90)	(3,174)
Other	...	(10)	...
Net Cash Flows From Investing Activities	**(580)**	**(88)**	**(3,174)**
Net Increase/(Decrease) in Cash	**(1,405)**	**(6,014)**	**(4,453)**
Opening Cash and Cash Equivalents	15,821	19,383	13,369
Closing Cash and Cash Equivalents	**14,416**	**13,369**	**8,916**
Cash Flow Reconciliation			
Net result	(1,236)	(6,325)	(1,699)
Non cash items added back	422	422	492
Change in operating assets and liabilities	(11)	(23)	(72)
Net Cash Flows From Operating Activities	**(825)**	**(5,926)**	**(1,279)**

Service Group Statements

Criminal Investigations and Confiscation of Assets

Service description: This service group covers the collection of evidence and intelligence for the prosecution of serious criminal offenders and the disruption of organised crime. It also covers the restraint and confiscation of assets accumulated through the conduct of criminal activities.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Charges [(a)]	no.	445	684	750	700	750
Restraining orders	no.	82	61	80	80	85
Asset forfeiture orders	no.	27	36	50	50	50
Proceeds assessment orders	no.	40	36	40	45	50
Unexplained wealth orders	no.	n.a.	3	5	3	5
Employees:	FTE	108	145	133	123	126

(a) The name of this service measure was referred to as 'Arrests' prior to the 2013-14 Budget papers.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	23,604	23,184	24,085
Total expenses include the following:			
Employee related	16,802	16,742	17,004
Other operating expenses	5,497	5,637	5,801
Other expenses	25	25	...
Capital Expenditure	4,482	4,189	1,782

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	16,802	16,742	17,004
Other operating expenses	5,497	5,637	5,801
Depreciation and amortisation	1,280	780	1,280
Other expenses	25	25	...
TOTAL EXPENSES EXCLUDING LOSSES	**23,604**	**23,184**	**24,085**
Revenue			
Sales of goods and services	50	90	51
Investment revenue	110	110	50
Grants and contributions	25,724	24,536	23,547
Acceptance by Crown Entity of employee benefits and other liabilities	626	456	387
Total Revenue	**26,510**	**25,192**	**24,035**
Gain/(loss) on disposal of non current assets	...	(1)	...
Net Result	**2,906**	**2,007**	**(50)**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	2,374	1,918	1,675
Receivables	602	671	874
Other	...	5	5
Total Current Assets	**2,976**	**2,594**	**2,554**
Non Current Assets			
Receivables	354	454	500
Property, plant and equipment -			
Land and building	71	110	110
Plant and equipment	1,882	5,044	5,244
Intangibles	3,992	923	1,225
Total Non Current Assets	**6,299**	**6,531**	**7,079**
Total Assets	**9,275**	**9,125**	**9,633**
Liabilities			
Current Liabilities			
Payables	623	791	1,119
Borrowings at amortised cost	226	177	177
Provisions	2,041	1,752	1,982
Total Current Liabilities	**2,890**	**2,720**	**3,278**
Non Current Liabilities			
Borrowings at amortised cost	197	316	316
Provisions	18	22	22
Total Non Current Liabilities	**215**	**338**	**338**
Total Liabilities	**3,105**	**3,058**	**3,616**
Net Assets	**6,170**	**6,067**	**6,017**
Equity			
Accumulated funds	6,170	6,067	6,017
Total Equity	**6,170**	**6,067**	**6,017**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	15,934	16,044	16,383
Other	5,888	6,028	5,886
Total Payments	**21,822**	**22,072**	**22,269**
Receipts			
Sale of goods and services	60	100	7
Interest received	110	110	50
Grants and contributions	25,724	24,536	23,547
Other	333	333	204
Total Receipts	**26,227**	**25,079**	**23,808**
Net Cash Flows From Operating Activities	**4,405**	**3,007**	**1,539**
Cash Flows From Investing Activities			
Purchases of property, plant and equipment	(1,282)	(4,029)	(892)
Other	(3,200)	(160)	(890)
Net Cash Flows From Investing Activities	**(4,482)**	**(4,189)**	**(1,782)**
Net Increase/(Decrease) in Cash	**(77)**	**(1,182)**	**(243)**
Opening Cash and Cash Equivalents	2,451	3,100	1,918
Closing Cash and Cash Equivalents	**2,374**	**1,918**	**1,675**
Cash Flow Reconciliation			
Net result	2,906	2,007	(50)
Non cash items added back	1,280	780	1,280
Change in operating assets and liabilities	219	220	309
Net Cash Flows From Operating Activities	**4,405**	**3,007**	**1,539**

Service Group Statements

	Units	2011-12 Actual	2012-13 Actual	2013-14 Revised	2014-15 Forecast
Average Staffing across all Service Groups:					
Total NSW Police (sworn and civilian)	FTE	19,262	19,609	19,691	19,812
Total actual police positions at Operational Commands [(a)]	%	97	98	98	98

(a) During the 2014-15 financial year the authorised strength of police officers will increase by 209 from 16,356 to 16,565.

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.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Urgent calls responded to within target time [(a)]	%	78	78	80	80	80
People feel safe walking/jogging by themselves in their neighbourhood at night [(b)]	%	58	58	61	61	61

(a) Target time for urgent calls is 12 minutes.

(b) Data sourced from the National Survey of Community Satisfaction with Policing.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	1,748,521	1,747,811	1,751,027
Total expenses include the following:			
Employee related	1,298,685	1,303,271	1,352,488
Other operating expenses	229,382	230,143	224,082
Grants and subsidies	130,928	130,446	87,072
Other expenses	1,374	1,266	1,396
Capital Expenditure	75,657	68,444	91,493

Criminal Investigation

Service description: This service group covers the detection and investigation of crime, the provision of forensic services and provides for the arrest or other relevant action in respect of 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.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Legal actions excluding infringement notices [(a)]	thous	152	154	154	157	157

(a) Excludes non-NSW charges and charges for breach of bail.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	983,124	1,070,118	1,072,089
Total expenses include the following:			
Employee related	730,202	797,944	828,081
Other operating expenses	128,973	140,908	137,196
Grants and subsidies	73,614	79,867	53,310
Other expenses	772	775	855
Capital Expenditure	42,540	39,954	56,020

Traffic and Commuter Services

Service description: This service group covers the patrol of roads, highways and public transport corridors, the investigation of major vehicle crashes, the detection of traffic and transport offences (particularly those involving alcohol or drugs and speed), and the supervision of peak traffic flows. It also includes liaison/partnerships with community and government bodies concerned with road safety, traffic management and public transport.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Random breath tests undertaken	mill	4.3	4.9	4.4	5.4	5.4
Charges for prescribed concentration of alcohol	thous	20	20	20	20	20
Traffic infringement notices	thous	592	594	600	614	614

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	406,399	358,358	360,358
Total expenses include the following:			
Employee related	304,813	271,919	282,862
Other operating expenses	51,802	44,751	43,574
Grants and subsidies	29,567	25,365	16,931
Other expenses	310	246	271
Capital Expenditure	17,086	14,535	17,791

(a) While officer numbers have increased, the reduction reflects efficiencies gained from the creation of a centralised Traffic and Highway Patrol Command.

Judicial Support

Service description: This service group covers judicial and custodial services, the prosecution of offenders, presentation of evidence at court, including coronial inquiries, the provision of police transport and custody for people under police supervision, and the provision of a high level of support to victims and witnesses.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Juvenile diversions as a proportion of juvenile offenders to court	%	61	59	58	58	58
Legal actions where alleged offenders are proceeded against to court [(a)]	thous	126	128	129	131	131

(a) Excludes non-NSW charges and charges for breach of bail.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses [(a)]	254,235	234,035	234,467
Total expenses include the following:			
Employee related	188,828	174,511	181,104
Other operating expenses	33,354	30,818	30,003
Grants and subsidies	19,036	17,467	11,659
Other expenses	200	169	187
Capital Expenditure	11,002	9,616	12,252

(a) The decrease in Judicial Support reflects a shift in hours to other Service Groups. Efficiencies have been gained through police officers now being able to give evidence at court by using audio visual links, enabling them to be rostered for operational duties, rather than attend in person.

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	2,522,528	2,547,645	2,644,535
Other operating expenses	443,511	446,620	434,855
Depreciation and amortisation	159,738	149,738	156,169
Grants and subsidies	253,145	253,145	168,972
Finance costs	10,701	10,718	10,701
Other expenses	2,656	2,456	2,709
TOTAL EXPENSES EXCLUDING LOSSES	**3,392,279**	**3,410,322**	**3,417,941**
Revenue			
Sales of goods and services	33,343	38,602	34,094
Investment revenue	2,773	3,773	2,835
Grants and contributions	3,137,062	3,139,704	3,174,937
Acceptance by Crown Entity of employee benefits and other liabilities	168,182	156,182	167,387
Other revenue	31,513	31,344	31,783
Total Revenue	**3,372,873**	**3,369,605**	**3,411,036**
Gain/(loss) on disposal of non current assets	(918)	(1,797)	(918)
Other gains/(losses)	(10)	(32)	(10)
Net Result	**(20,334)**	**(42,546)**	**(7,833)**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	78,288	86,063	73,920
Receivables	70,735	86,985	75,462
Assets held for sale	1,791	...	...
Total Current Assets	**150,814**	**173,048**	**149,382**
Non Current Assets			
Receivables	30,839	24,600	24,600
Property, plant and equipment -			
Land and building	1,256,919	1,273,248	1,296,851
Plant and equipment	264,208	274,063	273,601
Intangibles	107,501	117,079	112,936
Total Non Current Assets	**1,659,467**	**1,688,990**	**1,707,988**
Total Assets	**1,810,281**	**1,862,038**	**1,857,370**
Liabilities			
Current Liabilities			
Payables	110,138	112,138	125,715
Borrowings at amortised cost	8,989	8,989	10,245
Provisions	371,013	366,778	359,327
Other	149	149	149
Total Current Liabilities	**490,289**	**488,054**	**495,436**
Non Current Liabilities			
Borrowings at amortised cost	146,057	146,057	135,812
Provisions	70,554	76,799	79,898
Other	284	284	213
Total Non Current Liabilities	**216,895**	**223,140**	**215,923**
Total Liabilities	**707,184**	**711,194**	**711,359**
Net Assets	**1,103,097**	**1,150,844**	**1,146,011**
Equity			
Reserves	446,449	474,775	477,775
Accumulated funds	656,648	676,069	668,236
Total Equity	**1,103,097**	**1,150,844**	**1,146,011**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	2,334,269	2,400,740	2,462,983
Grants and subsidies	253,145	253,145	168,972
Finance costs	10,701	10,718	10,701
Other	515,494	486,590	500,698
Total Payments	**3,113,609**	**3,151,193**	**3,143,354**
Receipts			
Sale of goods and services	25,493	29,913	47,594
Interest received	3,313	4,301	2,888
Grants and contributions	3,136,679	3,139,419	3,174,545
Other	93,154	107,098	88,258
Total Receipts	**3,258,639**	**3,280,731**	**3,313,285**
Net Cash Flows From Operating Activities	**145,030**	**129,538**	**169,931**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	1,734	1,234	4,471
Purchases of property, plant and equipment	(132,551)	(121,780)	(159,778)
Other	(13,734)	(13,746)	(17,778)
Net Cash Flows From Investing Activities	**(144,551)**	**(134,292)**	**(173,085)**
Cash Flows From Financing Activities			
Repayment of borrowings and advances	(7,811)	(7,811)	(8,989)
Net Cash Flows From Financing Activities	**(7,811)**	**(7,811)**	**(8,989)**
Net Increase/(Decrease) in Cash	**(7,332)**	**(12,565)**	**(12,143)**
Opening Cash and Cash Equivalents	85,620	98,628	86,063
Closing Cash and Cash Equivalents	**78,288**	**86,063**	**73,920**
Cash Flow Reconciliation			
Net result	(20,334)	(42,546)	(7,833)
Non cash items added back	159,738	148,250	156,169
Change in operating assets and liabilities	5,626	23,834	21,595
Net Cash Flows From Operating Activities	**145,030**	**129,538**	**169,931**

Service Group Statements

Community Safety

Service description: This service group protects the community by enhancing community awareness of and participation in fire risk reduction, and reducing the environmental impact of the Rural Fire Service's bushfire response activities.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Community education programs - properties protected	no.	59,102	60,084	56,910	55,000	55,500
Development control assessments - properties protected [(a)]	no.	45,408	40,673	30,000	42,644	35,000
Employees:	FTE	41	47	38	50	50

(a) Severe bushfires across New South Wales led to a significant increase in the 2013-14 Revised numbers of protected properties.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	23,848	26,804	24,947
Total expenses include the following:			
Employee related	2,930	3,855	3,948
Other operating expenses	5,845	5,499	5,650
Grants and subsidies	15,029	17,429	15,330

Emergency Bush Fire Response Operations

Service description: This service group provides rapid and effective emergency response to incidents in bushfire prone areas to minimise injury and loss to the community.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Operation plans approved by Bushfire Coordinating Committee	%	100	100	100	100	100
Volunteer Competency Index - for three principal qualifications	%	94	85	90	85	90
Employees: [(a)]	FTE	755	703	730	696	714

(a) The decline in FTEs for 2013-14 Revised relates to changes in reporting lines for a number of positions. Positions deemed ancillary, rather than operational, have been transferred to other Service Groups, which is reflected in the increases to staff numbers and funding to these areas.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	266,291	381,096	260,434
Total expenses include the following:			
Employee related	72,947	74,011	77,162
Other operating expenses	48,665	33,459	40,187
Grants and subsidies [(a)]	135,978	263,573	133,715
Other expenses	5,871	6,354	5,988
Capital Expenditure	11,963	15,131	9,863

(a) A large number of bushfires across New South Wales, including the October 2013 Blue Mountains bushfires, led to significant response services expenditure in 2013-14. This returns to a more normal trend in 2014-15.

Operational and Administrative Support

Service description: This service group provides management and administrative support functions including financial, human resource and operational support, firefighting fleet maintenance, and strategy and policy development.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
District community education strategies submitted by due date	%	100	100	100	100	100
Fire code development application approvals for buildings completed in 14 days	%	49	74	70	57	70
Employees:	FTE	151	139	120	141	141

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	40,977	44,313	47,500
Total expenses include the following:			
Employee related	17,208	19,219	19,705
Other operating expenses	20,479	21,765	25,032
Grants and subsidies	1,573	1,530	1,573
Capital Expenditure	...	230	...

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	93,085	97,085	100,815
Other operating expenses	74,989	60,723	70,869
Depreciation and amortisation	4,591	5,519	4,591
Grants and subsidies [(a)]	152,580	282,532	150,618
Other expenses	5,871	6,354	5,988
TOTAL EXPENSES EXCLUDING LOSSES	**331,116**	**452,213**	**332,881**
Revenue			
Sales of goods and services	427	3,904	437
Investment revenue	...	...	720
Retained taxes, fees and fines	209,464	209,464	210,371
Grants and contributions	76,145	217,804	76,879
Acceptance by Crown Entity of employee benefits and other liabilities	...	...	671
Other revenue	8,165	6,494	7,961
Total Revenue	**294,201**	**437,666**	**297,039**
Other gains/(losses)	...	(14)	...
Net Result	**(36,915)**	**(14,561)**	**(35,842)**

(a) A large number of bushfires across New South Wales, including the October 2013 Blue Mountains bushfires, led to significant response services expenditure in 2013-14. This returns to a more normal trend in 2014-15.

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	5,350	30,663	5,053
Receivables	3,264	3,872	3,872
Total Current Assets	**8,614**	**34,535**	**8,925**
Non Current Assets			
Property, plant and equipment -			
Land and building	219	228	...
Plant and equipment	20,362	23,204	23,835
Infrastructure systems	...	1,647	1,647
Intangibles	210	955	844
Total Non Current Assets	**20,791**	**26,034**	**26,326**
Total Assets	**29,405**	**60,569**	**35,251**
Liabilities			
Current Liabilities			
Payables	18,714	18,717	29,316
Provisions	24,955	24,955	24,955
Other	...	75	75
Total Current Liabilities	**43,669**	**43,747**	**54,346**
Non Current Liabilities			
Provisions	24,044	17,881	17,881
Other	...	506	431
Total Non Current Liabilities	**24,044**	**18,387**	**18,312**
Total Liabilities	**67,713**	**62,134**	**72,658**
Net Assets	**(38,308)**	**(1,565)**	**(37,407)**
Equity			
Accumulated funds	(38,308)	(1,565)	(37,407)
Total Equity	**(38,308)**	**(1,565)**	**(37,407)**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	93,087	96,622	100,144
Grants and subsidies	118,291	245,560	115,546
Other	122,072	137,524	107,880
Total Payments	**333,450**	**479,706**	**323,570**
Receipts			
Sale of goods and services	427	8,786	437
Interest received	...	...	720
Retained taxes, fees and fines	209,464	209,464	210,371
Grants and contributions	42,865	184,308	43,454
Other	47,995	67,490	47,861
Total Receipts	**300,751**	**470,048**	**302,843**
Net Cash Flows From Operating Activities	**(32,699)**	**(9,658)**	**(20,727)**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	4,980	4,980	4,980
Purchases of property, plant and equipment	(11,963)	(15,131)	(9,863)
Other	...	(230)	...
Net Cash Flows From Investing Activities	**(6,983)**	**(10,381)**	**(4,883)**
Net Increase/(Decrease) in Cash	**(39,682)**	**(20,039)**	**(25,610)**
Opening Cash and Cash Equivalents	45,032	50,702	30,663
Closing Cash and Cash Equivalents	**5,350**	**30,663**	**5,053**
Cash Flow Reconciliation			
Net result	(36,915)	(14,561)	(35,842)
Non cash items added back	4,591	5,519	4,591
Change in operating assets and liabilities	(375)	(616)	10,524
Net Cash Flows From Operating Activities	**(32,699)**	**(9,658)**	**(20,727)**

Service Group Statements

Community and Organisational Preparedness

Service description: This service group covers the preparedness and resilience of both communities and volunteers when preparing for and dealing with the impact of storms, floods, tsunamis and other emergency situations.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Number of cadets trained	no.	395	449	680	470	500
Number of FloodSafe brochures distributed	no.	24,000	43,000	25,000	46,000	30,000
Percentage of volunteers with fully qualified Storm Water Damage training.	%	31.3	42.7	41.0	43.0	45.0
Employees:	FTE	86	99	114	99	99

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	15,873	17,721	17,908
Total expenses include the following:			
Employee related	8,233	8,233	8,640
Other operating expenses	6,657	8,505	8,285
Grants and subsidies	983	983	983
Capital Expenditure	973	...	...

Emergency Management

Service description: This service group covers the capacity and capability to deliver emergency management services to reduce or mitigate property damage, injury and loss of life among the community and volunteers.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Emergency calls answered within 20 seconds	%	100	100	100	100	100
Flood response tasks [(a)]	no.	6,737	1,231	N/A	N/A	N/A
Storm response tasks [(a)]	no.	21,030	22,069	N/A	N/A	N/A
Employees:	FTE	159	184	180	184	184

(a) These figures cannot be forecast because the frequency and severity of weather events are unpredictable.

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	68,411	66,968	68,751
Total expenses include the following:			
Employee related	24,694	24,694	25,909
Other operating expenses	30,302	28,940	28,661
Grants and subsidies	7,947	7,958	7,947
Capital Expenditure	9,365	7,138	14,081

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	32,927	32,927	34,549
Other operating expenses	36,959	37,445	36,946
Depreciation and amortisation	5,468	5,376	6,234
Grants and subsidies	8,930	8,941	8,930
TOTAL EXPENSES EXCLUDING LOSSES	**84,284**	**84,689**	**86,659**
Revenue			
Sales of goods and services	36	332	37
Investment revenue	104	474	409
Retained taxes, fees and fines	65,289	65,289	66,657
Grants and contributions	22,990	23,075	23,460
Acceptance by Crown Entity of employee benefits and other liabilities	133	362	136
Other revenue	300	685	307
Total Revenue	**88,852**	**90,217**	**91,006**
Gain/(loss) on disposal of non current assets	(149)	(641)	(149)
Net Result	**4,419**	**4,887**	**4,198**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	13,676	18,682	16,636
Receivables	2,503	4,189	3,083
Inventories	4,066	4,553	4,553
Other	...	3	3
Total Current Assets	**20,245**	**27,427**	**24,275**
Non Current Assets			
Property, plant and equipment -			
Land and building	166	...	...
Plant and equipment	21,286	19,851	27,478
Total Non Current Assets	**21,452**	**19,851**	**27,478**
Total Assets	**41,697**	**47,278**	**51,753**
Liabilities			
Current Liabilities			
Payables	7,722	9,543	9,979
Provisions	3,293	3,159	3,000
Total Current Liabilities	**11,015**	**12,702**	**12,979**
Non Current Liabilities			
Provisions	37	32	32
Total Non Current Liabilities	**37**	**32**	**32**
Total Liabilities	**11,052**	**12,734**	**13,011**
Net Assets	**30,645**	**34,544**	**38,742**
Equity			
Accumulated funds	30,645	34,544	38,742
Total Equity	**30,645**	**34,544**	**38,742**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	32,950	32,607	34,572
Grants and subsidies	8,930	8,941	8,930
Other	38,259	39,532	36,704
Total Payments	**80,139**	**81,080**	**80,206**
Receipts			
Sale of goods and services	36	1,829	37
Interest received	104	474	409
Retained taxes, fees and fines	65,289	65,289	66,657
Grants and contributions	12,624	12,624	12,878
Other	11,966	11,153	12,189
Total Receipts	**90,019**	**91,369**	**92,170**
Net Cash Flows From Operating Activities	**9,880**	**10,289**	**11,964**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	71	89	71
Purchases of property, plant and equipment	(10,338)	(7,138)	(14,081)
Net Cash Flows From Investing Activities	**(10,267)**	**(7,049)**	**(14,010)**
Net Increase/(Decrease) in Cash	**(387)**	**3,240**	**(2,046)**
Opening Cash and Cash Equivalents	14,063	15,442	18,682
Closing Cash and Cash Equivalents	**13,676**	**18,682**	**16,636**
Cash Flow Reconciliation			
Net result	4,419	4,887	4,198
Non cash items added back	5,468	5,376	6,234
Change in operating assets and liabilities	(7)	26	1,532
Net Cash Flows From Operating Activities	**9,880**	**10,289**	**11,964**

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Other operating expenses	82,496	71,572	83,823
Depreciation and amortisation	4,484	3,441	5,671
TOTAL EXPENSES EXCLUDING LOSSES	**86,980**	**75,013**	**89,494**
Revenue			
Sales of goods and services	54,294	58,070	55,537
Investment revenue	7,701	7,353	7,735
Grants and contributions	12,649	13,231	13,231
Other revenue	10,680	7,420	11,264
Total Revenue	**85,324**	**86,074**	**87,767**
Gain/(loss) on disposal of non current assets	...	(11)	...
Other gains/(losses)	...	(1)	...
Net Result	**(1,656)**	**11,049**	**(1,727)**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	37,102	28,523	15,227
Receivables	20,281	24,812	24,812
Total Current Assets	**57,383**	**53,335**	**40,039**
Non Current Assets			
Other financial assets	28,018	44,956	44,956
Property, plant and equipment -			
Land and building	19,827	19,861	19,398
Plant and equipment	10,140	11,716	17,012
Intangibles	8,356	4,246	10,982
Total Non Current Assets	**66,341**	**80,779**	**92,348**
Total Assets	**123,724**	**134,114**	**132,387**
Liabilities			
Current Liabilities			
Payables	5,716	8,403	8,403
Provisions	23,422	22,690	22,690
Total Current Liabilities	**29,138**	**31,093**	**31,093**
Non Current Liabilities			
Other	77,199	51,614	51,614
Total Non Current Liabilities	**77,199**	**51,614**	**51,614**
Total Liabilities	**106,337**	**82,707**	**82,707**
Net Assets	**17,387**	**51,407**	**49,680**
Equity			
Reserves	1,258	1,258	1,258
Accumulated funds	16,129	50,149	48,422
Total Equity	**17,387**	**51,407**	**49,680**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Other	87,937	77,643	89,264
Total Payments	**87,937**	**77,643**	**89,264**
Receipts			
Sale of goods and services	54,294	58,124	55,537
Interest received	2,748	2,442	2,782
Grants and contributions	12,649	13,231	13,231
Other	16,120	12,449	16,705
Total Receipts	**85,811**	**86,246**	**88,255**
Net Cash Flows From Operating Activities	**(2,126)**	**8,603**	**(1,009)**
Cash Flows From Investing Activities			
Proceeds from sale of investments	12,950	1,430	6,386
Purchases of property, plant and equipment	(3,534)	(4,637)	(7,850)
Purchases of investments	(1,433)	(1,433)	(1,433)
Other	(5,857)	(2,567)	(9,390)
Net Cash Flows From Investing Activities	**2,126**	**(7,207)**	**(12,287)**
Net Increase/(Decrease) in Cash	**...**	**1,396**	**(13,296)**
Opening Cash and Cash Equivalents	37,102	27,127	28,523
Closing Cash and Cash Equivalents	**37,102**	**28,523**	**15,227**
Cash Flow Reconciliation			
Net result	(1,656)	11,049	(1,727)
Non cash items added back	(469)	(1,512)	718
Change in operating assets and liabilities	(1)	(934)	...
Net Cash Flows From Operating Activities	**(2,126)**	**8,603**	**(1,009)**

Introduction

The Judicial Commission of New South Wales promotes excellence in judicial performance. It works closely with other organisations, including the courts and the Sentencing Council, to increase public confidence in judicial decisions and to reduce crime.

The Commission, an independent statutory corporation, operates under the *Judicial Officers Act 1986*.

Services

The Commission's key services involve delivering an extensive judicial education program, delivering a research and sentencing program and examining complaints against judicial officers promptly and efficiently.

2014-15 Budget Highlights

In 2014-15, the Commission's key initiatives will include:

- $150,000 for a comprehensive review and update of the suggested directions to juries in the Criminal Trial Court Bench Book to ensure jurors can easily understand them, with an emphasis on directions given in criminal defences and the rights to silence
- $150,000 to review and update the Civil Trials Bench Book to reflect the current changes to case law and amendments to legislation
- $110,000 to focus on education and training sessions developed using effective adult learning principles and more online and distance education resources to complement the current conference and seminar program.

Service Group Statements

Education, Sentencing and Complaints

Service description: This service group covers the provision of education services to promote a better informed and professional judiciary, sentencing information to ensure consistency in sentencing, and the effective examination of complaints in accordance with statutory provisions.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Judicial education days	no.	870	1,232	1,400	1,400	1,400
Average number of training days per judicial officer	no.	3.0	5.0	5.0	5.0	5.0
JIRS usage-page hits per month	no.	99,172	113,666	90,000	100,000	100,000
Sentencing monographs, sentencing trend papers, bench book updates and other publications	no.	28	25	27	25	25
Complaints finalised within six months	%	68	78	90	90	90
Employees:	FTE	34	34	36	34	34

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	6,121	5,974	6,115
Total expenses include the following:			
Employee related	4,498	4,369	4,374
Other operating expenses	1,516	1,507	1,637
Capital Expenditure	150	40	150

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	4,498	4,369	4,374
Other operating expenses	1,516	1,507	1,637
Depreciation and amortisation	107	98	104
TOTAL EXPENSES EXCLUDING LOSSES	**6,121**	**5,974**	**6,115**
Revenue			
Recurrent appropriation	4,996	4,794	4,914
Capital appropriation	150	40	150
Sales of goods and services	947	995	682
Investment revenue	50	41	46
Acceptance by Crown Entity of employee benefits and other liabilities	206	144	212
Other revenue	8	10	148
Total Revenue	**6,357**	**6,024**	**6,152**
Net Result	**236**	**50**	**37**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	1,536	1,483	1,474
Receivables	61	49	49
Total Current Assets	**1,597**	**1,532**	**1,523**
Non Current Assets			
Property, plant and equipment - Plant and equipment	354	271	317
Intangibles	1	...	...
Total Non Current Assets	**355**	**271**	**317**
Total Assets	**1,952**	**1,803**	**1,840**
Liabilities			
Current Liabilities			
Payables	250	270	270
Provisions	389	389	389
Total Current Liabilities	**639**	**659**	**659**
Total Liabilities	**639**	**659**	**659**
Net Assets	**1,313**	**1,144**	**1,181**
Equity			
Accumulated funds	1,313	1,144	1,181
Total Equity	**1,313**	**1,144**	**1,181**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	4,312	4,297	4,162
Other	1,695	1,628	1,816
Total Payments	**6,007**	**5,925**	**5,978**
Receipts			
Recurrent appropriation	4,996	4,794	4,914
Capital appropriation	150	40	150
Sale of goods and services	947	999	682
Interest received	38	39	46
Cash transfers to the Crown Entity	...	(50)	...
Other	187	189	327
Total Receipts	**6,318**	**6,011**	**6,119**
Net Cash Flows From Operating Activities	**311**	**86**	**141**
Cash Flows From Investing Activities			
Purchases of property, plant and equipment	(150)	(40)	(150)
Net Cash Flows From Investing Activities	**(150)**	**(40)**	**(150)**
Net Increase/(Decrease) in Cash	**161**	**46**	**(9)**
Opening Cash and Cash Equivalents	1,375	1,437	1,483
Closing Cash and Cash Equivalents	**1,536**	**1,483**	**1,474**
Cash Flow Reconciliation			
Net result	236	50	37
Non cash items added back	107	98	104
Change in operating assets and liabilities	(32)	(62)	...
Net Cash Flows From Operating Activities	**311**	**86**	**141**

Introduction

The Office of the Director of Public Prosecutions (ODPP) works to provide an independent and just prosecution service to the people of New South Wales.

The ODPP operates under the *Director of Public Prosecutions Act 1986*, the *Crown Prosecutors Act 1986*, the *Victims Rights and Support Act 2013* and ODPP Prosecution Guidelines.

Services

The ODPP's key services involve:

- the prosecution of serious crimes in all NSW courts and the High Court on the Crown's behalf, and the conduct of all child sexual assault summary prosecutions
- ensuring victims and witnesses have enough information and support to take part during prosecution.

2014-15 Budget Highlights

In 2014-15, ODPP's total expenditure will be $118 million. This covers:

- $110 million on prosecution services which includes $3.6 million for ICAC prosecutions
- $8.0 million on victim and witness assistance.

Service Group Statements

Prosecutions

Service description: This service group covers the institution and conduct of prosecutions and related proceedings for indictable offences under NSW laws. This includes providing advice to police and investigative agencies on evidentiary matters, participating in the law reform process and capturing the proceeds of crime.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Committals completed	no.	6,016	5,947	6,100	6,086	6,208
Cases summarily disposed of in Local Court	no.	2,703	2,433	2,600	2,478	2,580
Cases committed for trial	no.	1,639	1,875	1,800	1,840	1,877
Cases committed for sentence in higher courts	no.	1,674	1,639	1,700	1,768	1,751
Trial matters concluded	no.	1,831	1,685	1,800	1,668	1,763
Employees:	FTE	585	580	577	579	579

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	107,124	105,676	109,883
Total expenses include the following:			
Employee related	89,346	85,456	92,278
Other operating expenses	14,793	17,532	14,524
Grants and subsidies	...	127	...
Capital Expenditure	2,739	2,740	1,300

Victim and Witness Assistance

Service description: This service group covers the provision of information, referral and support services to victims of violent crimes and to vulnerable witnesses who give evidence in matters prosecuted by the Director of Public Prosecutions.

	Units	2011-12 Actual	2012-13 Actual	2013-14 Forecast	2013-14 Revised	2014-15 Forecast
Service measures:						
Victims and witnesses assisted by the Witness Assistance Service	no.	4,741	4,940	4,400	6,139	6,200
Employees:	FTE	32	29	30	29	29

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Financial indicators:			
Total Expenses Excluding Losses	7,958	7,219	7,977
Total expenses include the following:			
Employee related	3,296	3,250	3,364
Other operating expenses	597	574	549
Other expenses	3,905	3,260	3,905
Capital Expenditure	145	144	68

Financial Statements

Operating Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Expenses Excluding Losses			
Operating Expenses -			
Employee related	92,642	88,706	95,642
Other operating expenses	15,390	18,106	15,073
Depreciation and amortisation	3,145	2,696	3,240
Grants and subsidies	...	127	...
Other expenses	3,905	3,260	3,905
TOTAL EXPENSES EXCLUDING LOSSES	**115,082**	**112,895**	**117,860**
Revenue			
Recurrent appropriation	104,215	102,615	106,688
Capital appropriation	2,884	2,884	1,368
Sales of goods and services	72	40	74
Investment revenue	195	195	199
Grants and contributions	...	1,273	...
Acceptance by Crown Entity of employee benefits and other liabilities	7,975	5,850	8,175
Other revenue	31	893	32
Total Revenue	**115,372**	**113,750**	**116,536**
Gain/(loss) on disposal of non current assets	5	(49)	5
Net Result	**295**	**806**	**(1,319)**

Balance Sheet

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Assets			
Current Assets			
Cash assets	5,275	3,818	5,838
Receivables	1,627	3,357	3,332
Total Current Assets	**6,902**	**7,175**	**9,170**
Non Current Assets			
Property, plant and equipment - Plant and equipment	11,272	10,800	8,753
Intangibles	673	1,362	1,537
Total Non Current Assets	**11,945**	**12,162**	**10,290**
Total Assets	**18,847**	**19,337**	**19,460**
Liabilities			
Current Liabilities			
Payables	4,193	2,925	4,198
Provisions	9,459	10,552	10,537
Other	249	...	...
Total Current Liabilities	**13,901**	**13,477**	**14,735**
Non Current Liabilities			
Provisions	2,313	3,256	3,440
Total Non Current Liabilities	**2,313**	**3,256**	**3,440**
Total Liabilities	**16,214**	**16,733**	**18,175**
Net Assets	**2,633**	**2,604**	**1,285**
Equity			
Accumulated funds	2,633	2,604	1,285
Total Equity	**2,633**	**2,604**	**1,285**

Cash Flow Statement

	2013-14 Budget $000	2013-14 Revised $000	2014-15 Budget $000
Cash Flows From Operating Activities			
Payments			
Employee related	83,967	83,213	86,697
Grants and subsidies	...	127	...
Other	21,749	25,469	20,636
Total Payments	**105,716**	**108,809**	**107,333**
Receipts			
Recurrent appropriation	104,215	102,615	106,688
Capital appropriation	2,884	2,884	1,368
Sale of goods and services	72	40	74
Interest received	195	159	199
Grants and contributions	...	1,273	...
Cash transfers to the Crown Entity	...	(27)	...
Other	2,361	3,248	2,387
Total Receipts	**109,727**	**110,192**	**110,716**
Net Cash Flows From Operating Activities	**4,011**	**1,383**	**3,383**
Cash Flows From Investing Activities			
Proceeds from sale of property, plant and equipment	5	...	5
Purchases of property, plant and equipment	(2,784)	(1,884)	(868)
Other	(100)	(1,000)	(500)
Net Cash Flows From Investing Activities	**(2,879)**	**(2,884)**	**(1,363)**
Net Increase/(Decrease) in Cash	**1,132**	**(1,501)**	**2,020**
Opening Cash and Cash Equivalents	4,143	5,319	3,818
Closing Cash and Cash Equivalents	**5,275**	**3,818**	**5,838**
Cash Flow Reconciliation			
Net result	295	806	(1,319)
Non cash items added back	3,145	2,696	3,240
Change in operating assets and liabilities	571	(2,119)	1,462
Net Cash Flows From Operating Activities	**4,011**	**1,383**	**3,383**