

# 13 DEPARTMENT OF POLICE AND PUBLIC SAFETY

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## AGENCY OUTLINE

The Department of Police and Public Safety is responsible to the Minister for Police and Public Safety and includes Tasmania Police, the State Emergency Service and Forensic Science Services Tasmania. Tasmania Police comprises four geographic districts, assisted by specialised police support units.

Staffing of Tasmania Police comprises some 1 100 sworn police officers as well as state servants and State Emergency Service volunteers, all focused on fostering continual improvement in security, peace and order in society, resource efficiency and quality of policing and emergency management services.

The Department of Police and Public Safety plays a lead role in the achievement of the Tasmania *Together* goal of 'having a community where people feel safe and are safe in all aspects of their lives'.

## STRATEGIC FOCUS

The strategic focus of the Department is to ensure that Tasmania remains 'The Safest State in the Nation'. Tasmania Police seeks to develop and foster partnerships between Government and the community which will aid in the delivery of broad Outcomes beneficial to all Tasmania and including:

- a safe and secure community;
- a reduction in crime;
- an effective community service; and
- safer road usage.

There will be a priority to reassure and reinforce to the community the true levels of crime, which have reduced significantly while the clearance rates have increased.

Enhanced planning will occur to build on the skill and protocols already in existence to ensure readiness created by the new environment in areas such as terrorism and transnational and electronic crime.

Accountability and transparency will be achieved through the Corporate Performance Reporting regime, which examines benchmarks and key indicators. This is a critical focus that enables the Department to further reduce crime as part of the Tasmania *Together* benchmarks.

The Department has embarked upon a partnership with the University of Tasmania in relation to tertiary accreditation and scholarships to enhance professionalism in the Department. This is an important component in pursuing recognition of policing as a profession.

# KEY STRATEGIES

In order to achieve or assist in the achievement of the above Outcomes, the Department of Police and Public Safety is implementing the following priority strategies:

- the identification and implementation of early intervention programs to support 'at risk' young people and families;
- a focus on reducing assaults in public places, and making travel on public transport safer;
- programs to further reduce the incidence and effect of burglary (residential, business and educational facilities) in the community;
- programs to further reduce the incidence of motor vehicle theft and burglary;
- programs to reduce the number of serious injury motor vehicle crashes; and
- innovative emergency management strategies that will enhance community safety.

## 2003-04 MAJOR INITIATIVES

As part of the key strategies, the Department of Police and Public Safety is implementing the following major initiatives:

- enhancement of the capability to overcome terrorism, transnational crime and electronic crime;
- continuation of the police academy redevelopment program;
- refurbishment of the Launceston Police Headquarters;
- recruitment to enable the target of 1 100 police to be maintained and staffing of the full time counter terrorism capability;
- continued enhancement of the illicit drug diversion strategy;
- enhancement of the road safety task force and road safety initiatives;
- support for legislative reform (Police Offences and Police Service legislation);
- enhancement of the performance feedback programs;
- enhanced technologies to improve operational policing service delivery including:
  - DNA testing, analysis and associated processing systems;
  - national replacement fingerprint system;
  - participation in national crime information systems;
  - continued replacement of breathalyser, fingerprint and speed detection equipment and enhancement of red light camera systems;
  - enhancement of intranet/Internet facilities; and
  - continued integration of information systems;
- continued development and extension of the Tasmanian Emergency Risk Management Project;

- processing of firearms licence renewals including revised handgun legislation; and
- implementation of the revised promotion process and development of an ongoing learning culture.

# SUMMARY AGENCY 2003-04 BUDGET INFORMATION

## Financial Summary

Table 13.1: Summary Financial Information for the Department of Police and Public Safety

	2002-03 Budget \$'000	2003-04 Budget \$'000	Variation %
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
Annual Appropriation <sup>1</sup>	116 278	127 123	9.3
Other <sup>2</sup>	....	350	....
Other Revenue <sup>3</sup>	4 349	4 219	(3.0)
<b>TOTAL</b>	<b>120 627</b>	<b>131 692</b>	<b>9.2</b>
<b>OPERATING EXPENSES</b>			
<b>Policing Support to the Community</b>	<b>65 217</b>	<b>67 239</b>	<b>3.1</b>
<b>Crime Detection and Investigation</b>	<b>28 615</b>	<b>30 628</b>	<b>7.0</b>
<b>Traffic Law Enforcement and Road Safety</b>	<b>13 291</b>	<b>13 779</b>	<b>3.7</b>
<b>Protection of Primary Industry and Fisheries Resources</b>	<b>5 130</b>	<b>5 090</b>	<b>(0.8)</b>
<b>Emergency Management</b>	<b>1 636</b>	<b>1 680</b>	<b>2.7</b>
<b>Support to Judicial Services</b>	<b>6 792</b>	<b>7 041</b>	<b>3.7</b>
<b>Ministerial Support and Information Services</b>	<b>2 322</b>	<b>2 409</b>	<b>3.7</b>
<b>Grants and Subsidies</b>	<b>80</b>	<b>80</b>	<b>....</b>
<b>Other</b>	<b>376</b>	<b>376</b>	<b>....</b>
<b>TOTAL</b>	<b>123 459</b>	<b>128 322</b>	<b>3.9</b>
<b>NET OPERATING RESULT</b>	<b>(2 832)</b>	<b>3 370</b>	<b>....</b>

Notes:

1. The increase reflects the Government's commitment of new initiative funding to Counter Terrorism, Transnational Crime and Hand Gun Law Reform. In addition, the Government has provided continued initiative funding for the Crimtrac project and Telephone Interception. The increase also includes provision for the 27<sup>th</sup> pay and salary indexation.
2. The amount carried forward from 2001-02 under section 8A(2) of the *Public Account Act 1986* was \$1.35 million. The implementation of accrual budgeting has required the base 2002-03 information to be amended to reflect accrual transactions and thus the carry forward is not reflected in the financial summary. Section 8A(2) carry forward data on a comparative basis will be presented in future budgets.
3. The 2003-04 estimate has been revised to more accurately reflect the Department's anticipated revenue from grants, sales of goods and services and other revenue sources.

# DETAILED OUTPUT GROUP 2003-04 BUDGET INFORMATION

The individual Outputs of the Department of Police and Public Safety are provided under the following Output Groups:

- Output Group 1: Policing Support to the Community;
- Output Group 2: Crime Detection and Investigation;
- Output Group 3: Traffic Law Enforcement and Road Safety;
- Output Group 4: Protection of Primary Industry and Fisheries Resources;
- Output Group 5: Emergency Management;
- Output Group 6: Support to Judicial Services; and
- Output Group 7: Ministerial Support and Information Services.

## Output Group 1: Policing Support to the Community

### *Description*

This Output Group is directed at maintaining and improving personal safety in the community, reducing the incidence of property offences as well as promoting community participation in managing public order, safety initiatives and crime prevention. In addition, a counter terrorism and transnational crime capability is provided in terms of planning and readiness (which will have impacts across this Output Group and Output Group 2: Crime Detection and Investigation).

This Output Group is achieved by undertaking such activities as:

- community patrols;
- responding to requests from the public;
- response to incidents;
- licensing;
- dispute intervention;
- community partnership;
- maintaining readiness for major incidents;
- crime prevention education;
- protective security;
- search and rescue;
- providing custodial care and safety; and
- policing public events.

The Government has set a level of 1 100 police, which strengthens policing visibility in urban and rural communities.

A focus on empowering local communities is aimed at reducing both the incidence and fear of crime in local communities through continuing development and implementation of crime prevention strategies.

Activities in this Output Group contribute to all of the Department's Outcomes.

**Table 13.2: Summary Financial Information - Output Group 1**

<b>Policing Support to the Community</b>	<b>2002-03 Budget</b>	<b>2003-04 Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation<sup>1</sup></b>	<b>62 294</b>	<b>68 597</b>	<b>10.1</b>
<b>Grants<sup>2</sup></b>	<b>139</b>	<b>431</b>	<b>210.1</b>
<b>Sales of Goods and Services<sup>2</sup></b>	<b>1 094</b>	<b>909</b>	<b>(16.9)</b>
<b>Other Revenue<sup>2</sup></b>	<b>110</b>	<b>....</b>	<b>(100.0)</b>
<b>TOTAL</b>	<b>63 637</b>	<b>69 937</b>	<b>9.9</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages</b>	<b>42 164</b>	<b>42 190</b>	<b>0.1</b>
<b>Other Employee Related Expenses</b>	<b>4 130</b>	<b>4 404</b>	<b>6.6</b>
<b>Superannuation</b>	<b>4 504</b>	<b>4 501</b>	<b>(0.1)</b>
<b>Depreciation and Amortisation</b>	<b>647</b>	<b>647</b>	<b>....</b>
<b>Grants and Transfer Payments</b>	<b>712</b>	<b>712</b>	<b>....</b>
<b>Supplies and Consumables</b>			
<b>Rent</b>	<b>2 689</b>	<b>2 689</b>	<b>....</b>
<b>Other Accommodation Related Expenses</b>	<b>2 720</b>	<b>2 720</b>	<b>....</b>
<b>Other Supplies and Consumables<sup>3</sup></b>	<b>7 651</b>	<b>9 376</b>	<b>22.5</b>
<b>TOTAL</b>	<b>65 217</b>	<b>67 239</b>	<b>3.1</b>
<b>EXPENSE BY OUTPUT</b>			
<b>1.1 Support to the Community</b>	<b>65 217</b>	<b>67 239</b>	<b>3.1</b>
<b>TOTAL</b>	<b>65 217</b>	<b>67 239</b>	<b>3.1</b>

Notes:

1. The increase reflects the Government's commitment of initiative funding to Counter Terrorism (\$2.5 million) and Hand Gun Law Reform (\$715 000). In addition, the increase includes provision for salary indexation.
2. The 2003-04 estimate has been revised to more accurately reflect the Department's anticipated revenue from grants, sales of goods and services and other revenue sources.
3. The 2003-04 estimate includes provision for equipment associated with the Counter Terrorism initiative.

## Major Issues and Initiatives for 2003-04

Major issues and initiatives for this Output Group in 2003-04 include:

- establishment of a full-time State Security Group and capability to ensure readiness for counter terrorism and transnational crime;
- continued statewide extension of Project Samaritan (a Repeat Burglary Victimisation Program) to business premises;
- negotiation and implementation of policing partnerships in urban and rural areas;
- continuation of Crime Prevention and Community Safety Council projects;
- continuation of a youth secretariat and intervention strategies involving youth;
- continued implementation of the whole-of-government illicit drug diversion program aimed at treating and rehabilitating drug offenders; and
- continued coordination of firearms licence renewals and processes to manage hand gun law reform.

**Table 13.3: Performance Information – Output Group 1**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Community satisfaction with policing services</b>	%	<b>67</b>	<b>67</b>	<b>70</b>	<b>72</b>
<b>Community perception of police integrity</b>	%	<b>79</b>	<b>78</b>	<b>78</b>	<b>80</b>
<b>Community satisfaction with police in dealing with public order problems</b>	%	<b>48</b>	<b>49</b>	<b>49</b>	<b>50</b>
<b>Requests for policing services</b>	<b>Number</b>	<b>143 527</b>	<b>140 000</b>	<b>143 000</b>	<b>144 000</b>
<b>Number of complaints against police</b>	<b>Number</b>	<b>182</b>	<b>98</b>	<b>100</b>	<b>100</b>
<b>Number of deaths in police custody</b>	<b>Number</b>	<b>....</b>	<b>....</b>	<b>....</b>	<b>....</b>

Source: Department of Police and Public Safety and *Report on Government Services 2003*. Information sourced from Australian Bureau of Statistics National Community Attitude Survey on Policing published annually in the Report on Government Services.

### *Performance Information Comments*

Table 13.3 reports trend data for six effectiveness indicators as reported on annually in the *Report on Government Services*. Tasmania achieved its target of continuing to remain above the national average in community attitudes towards policing and below the national average in complaints against police and deaths in police custody. Complaints against police continued at their lowest level since accurate records commenced.

## Output Group 2: Crime Detection and Investigation

### *Description*

This Output Group relates to the detection and apprehension of offenders against the person and property.

Crime detection strategies, together with legislative reform, link to the Government policy of safer and secure communities. These also link to a reduction in the fear of crime as well as to the Tasmania *Together* goal of having a community where people feel safe and are safe in all aspects of their lives.

This is achieved by the deployment of police throughout the State to undertake such activities as:

- targeted/directed patrols;
- covert operations; and
- investigation of crime.

Other activities include:

- maintenance of criminal intelligence; and
- forensic and scientific services.

Activities in this Output Group contribute to the following Department Outcomes:

- a reduction in crime;
- a safe and secure community; and
- an effective community service.

**Table 13.4: Summary Financial Information - Output Group 2**

<b>Crime Detection and Investigation</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation<sup>1</sup></b>	<b>26 470</b>	<b>29 398</b>	<b>11.1</b>
<b>Other<sup>2</sup></b>	<b>....</b>	<b>350</b>	<b>....</b>
<b>Grants<sup>3</sup></b>	<b>24</b>	<b>....</b>	<b>(100.0)</b>
<b>Sales of Goods and Services<sup>3</sup></b>	<b>437</b>	<b>510</b>	<b>16.7</b>
<b>Other Revenue<sup>3</sup></b>	<b>44</b>	<b>....</b>	<b>(100.0)</b>
<b>TOTAL</b>	<b>26 975</b>	<b>30 258</b>	<b>12.2</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages<sup>4</sup></b>	<b>17 893</b>	<b>18 658</b>	<b>4.3</b>
<b>Other Employee Related Expenses<sup>5</sup></b>	<b>1 818</b>	<b>1 782</b>	<b>(2.0)</b>
<b>Superannuation<sup>5</sup></b>	<b>2 012</b>	<b>1 887</b>	<b>(6.2)</b>
<b>Depreciation and Amortisation</b>	<b>285</b>	<b>285</b>	<b>....</b>
<b>Grants and Transfer Payments</b>	<b>432</b>	<b>432</b>	<b>....</b>
<b>Supplies and Consumables</b>			
<b>Rent</b>	<b>655</b>	<b>655</b>	<b>....</b>
<b>Other Accommodation Related Expenses</b>	<b>133</b>	<b>133</b>	<b>....</b>
<b>Other Supplies and Consumables<sup>6</sup></b>	<b>5 387</b>	<b>6 796</b>	<b>26.2</b>
<b>TOTAL</b>	<b>28 615</b>	<b>30 628</b>	<b>7.0</b>
<b>EXPENSE BY OUTPUT</b>			
<b>2.1 Investigation of Crime</b>	<b>28 615</b>	<b>30 628</b>	<b>7.0</b>
<b>TOTAL</b>	<b>28 615</b>	<b>30 628</b>	<b>7.0</b>

Notes:

1. The increase reflects the Government's commitment of new initiative funding to Counter Terrorism (\$1.2 million). In addition, the Government has provided continued initiative funding in 2003-04 for the Crimtrac project (\$2.98 million) and Telephone Interception (\$270 000). The increase includes provision for the 27<sup>th</sup> pay and salary indexation.
2. In 2002-03, initiative funding of \$350 000 was provided to the Department to purchase a licence for Telephone Interception purposes. Negotiations for this licence are still being finalised and the 2003-04 estimate reflects the carry forward of expenditure on this initiative from 2002-03.
3. The 2003-04 estimate has been revised to more accurately reflect the Department's anticipated revenue from grants, sales of goods and services and other revenue sources.
4. The 2003-04 estimate reflects the salary component of new and continued initiative funding provided in addition to salary indexation.
5. The 2003-04 estimate has been revised to more accurately reflect the Department's expenditure on Other Employee Related Expenditure and Superannuation.
6. The 2003-04 Budget includes provision for equipment associated with the Counter Terrorism initiative.

## Major Issues and Initiatives for 2003-04

Major issues and initiatives for this Output Group in 2003-04 include:

- continued enhancement to the integrated crime management strategy with a continued focus on property crime;
- continued task force activities focusing on stolen motor vehicles, house burglary and assaults in public places;
- continued implementation of DNA testing, analysis, recording and associated processing;
- continuation and expansion of the crime secretariat;
- enhancement of capability to investigate electronic crime; and
- improved criminal intelligence data collection and analysis.

**Table 13.5: Performance Information – Output Group 2**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Number of recorded offences against the person</b>	<b>Number</b>	<b>3 660</b>	<b>4 303</b>	<b>4 000</b>	<b>4 000</b>
<b>Number of recorded offences against property</b>	<b>Number</b>	<b>51 339</b>	<b>44 452</b>	<b>40 000</b>	<b>40 000</b>
<b>Outcome of investigations – crime against the person clearance</b>	<b>%</b>	<b>79</b>	<b>84</b>	<b>81</b>	<b>83</b>
<b>Outcome of investigations – property crime clearance</b>	<b>%</b>	<b>16</b>	<b>20</b>	<b>22</b>	<b>24</b>
<b>Community perception of safety at home (TT)<sup>1</sup></b>	<b>%</b>	<b>79</b>	<b>86</b>	<b>88</b>	<b>89</b>
<b>Community perception of safety in public places (TT)</b>	<b>%</b>	<b>67</b>	<b>63</b>	<b>65</b>	<b>66</b>
<b>Crime Victimization Rate, per 100,000 population (TT)</b>	<b>%</b>	<b>....</b>	<b>13.8</b>	<b>13.0</b>	<b>13.0</b>

Source: Department of Police and Public Safety and *Report on Government Services 2003*.

Note:

1. (TT) denotes that this Performance Information is linked directly to a Tasmania *Together* benchmark.

### Performance Information Comments

Table 13.5 reports trend data for a number of effectiveness indicators for crime detection and investigation. 'Recorded Offences' refers to crimes which have been detected by police in the course of their investigations, as well as those reported to police by the public. In addition, it reports trend data for the Tasmania *Together* indicators 'feeling safe at home', 'feeling safe in public places' and 'crime victimisation rate per 100 000 people'.

The Australian Bureau of Statistics crime victimisation data indicated that in terms of crimes against the person, Tasmania was a relatively safe state, with lower reported crime rates than most other states. Tasmania has continued to reduce offences against the person and property across eight of the nine national crime categories to maintain a level below the national average. The *Report on Government Services 2003*

indicated that perceptions of safety remained high in Tasmania, and overall Tasmania can still lay claim to being the safest state in the nation.

## Output Group 3: Traffic Law Enforcement and Road Safety

### *Description*

This Output Group comprises policing services aimed at minimising road trauma, improving the behaviour of road users, ensuring the free flow of traffic, detecting traffic offences, particularly those involving speed and alcohol/drugs and attending vehicle accidents. It directly relates to Government policy to improve road safety and create safer roads.

The Department achieves this Output Group by the deployment of resources throughout the State to undertake activities such as:

- general traffic law enforcement;
- traffic patrols;
- targeted patrols;
- traffic control;
- attendance at accidents; and
- road safety education.

This Output Group contributes to all of the Department's Outcomes, particularly safer road use.

**Table 13.6: Summary Financial Information - Output Group 3**

	2002-03	2003-04	
Traffic Law Enforcement and Road Safety	Budget	Budget	Variation
	\$'000	\$'000	%
<b>OPERATING REVENUE</b>			
Revenue from Government			
Annual Appropriation <sup>1</sup>	11 542	12 104	4.9
Grants	1 291	1 340	3.8
Sales of Goods and Services	209	162	(22.5)
Other Revenue	21	....	(100.0)
<b>TOTAL</b>	<b>13 063</b>	<b>13 606</b>	<b>4.2</b>
<b>OPERATING EXPENSES</b>			
Employee Entitlements			
Salaries and Wages <sup>1</sup>	8 673	9 007	3.9
Other Employee Related Expenses <sup>1</sup>	831	889	7.0
Superannuation <sup>1</sup>	955	988	3.5
Depreciation and Amortisation	132	132	....
Grants and Transfer Payments	180	180	....
Supplies and Consumables			
Rent	243	243	....
Other Accommodation Related Expenses	195	195	....
Other Supplies and Consumables	2 082	2 145	3.0
<b>TOTAL</b>	<b>13 291</b>	<b>13 779</b>	<b>3.7</b>
<b>EXPENSE BY OUTPUT</b>			
3.1 Accident Reduction and Road Safety	13 291	13 779	3.7
<b>TOTAL</b>	<b>13 291</b>	<b>13 779</b>	<b>3.7</b>

Note:

1. The 2003-04 estimate includes provision for the 27<sup>th</sup> pay and salary indexation.

## *Major Issues and Initiatives for 2003-04*

Major issues and initiatives for this Output Group in 2003-04 include:

- continuation of the Motor Accidents Insurance Board funded district traffic task forces;
- continued replacement of breathalyser devices;
- replacement of speed detection devices as an ongoing program;
- management of red light cameras;
- enhancement of a traffic management information system; and
- continuation of a traffic secretariat.

**Table 13.7: Performance Information – Output Group 3**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Total number of serious injuries</b>	<b>Number</b>	<b>523</b>	<b>422</b>	<b>450</b>	<b>450</b>
<b>Motorists detected speeding (speed camera)</b>	<b>%</b>	<b>0.68</b>	<b>0.73</b>	<b>0.70</b>	<b>0.70</b>
<b>People who have sometimes driven when 'possibly' over the 0.05 blood alcohol limit</b>	<b>%</b>	<b>11.1</b>	<b>10.7</b>	<b>10.5</b>	<b>10.5</b>
<b>People who have 'sometimes' or 'more often' driven over the speed limit by 10kph or more</b>	<b>%</b>	<b>61.0</b>	<b>53.0</b>	<b>55.0</b>	<b>55.0</b>

Source: Department of Infrastructure, Energy and Resources, Department of Police and Public Safety and *Report on Government Services 2003*

### *Performance Information Comments*

Table 13.7 includes information on four road safety effectiveness measures, reported on in the *Report on Government Services 2003*. Crash injury rate statistics published in this report indicate that Tasmania still remains the most successful state in reducing its injury rates.

The Department's accident reduction strategy again received additional funding for a three-year period from the Motor Accidents Insurance Board (MAIB) which was utilised in Road Safety Task Force activities.

## Output Group 4: Protection of Primary Industry and Fisheries Resources

### *Description*

This Output Group comprises policing services relating to the protection and security of poppy crops and the protection of State and Commonwealth marine resources.

The detection and apprehension of offenders against the State and Commonwealth fishing resources is the combined responsibility of the State and Commonwealth Governments.

### *Poppy Security*

This Output is achieved by the management of police activities to undertake:

- protection of poppy crops;
- targeting of offenders;
- enhanced investigative techniques;
- reduction of poppy diversions onto the illicit market;
- industry participation in facilitating protection and security; and
- development of intelligence and auditing services.

### *Fisheries Security*

This Output is achieved by the management of police activities to undertake:

- protection of marine resources;
- targeting of offenders;
- enhanced investigative techniques;
- industry participation in facilitating protection and security;
- maximisation of the seizure of confiscated assets; and
- development of intelligence and auditing services.

Activities within this Output Group contribute to the Department's Outcomes of:

- a safe and secure community;
- a reduction in crime; and
- an effective community service.

**Table 13.8: Summary Financial Information - Output Group 4**

<b>Protection of Primary Industry and Fisheries Resources</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation<sup>1</sup></b>	<b>4 468</b>	<b>4 681</b>	<b>4.8</b>
<b>Grants</b>	<b>315</b>	<b>343</b>	<b>8.9</b>
<b>Sales of Goods and Services<sup>2</sup></b>	<b>130</b>	<b>61</b>	<b>(53.1)</b>
<b>Other Revenue<sup>2</sup></b>	<b>4</b>	<b>....</b>	<b>(100.0)</b>
<b>TOTAL</b>	<b>4 917</b>	<b>5 085</b>	<b>3.4</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages</b>	<b>3 173</b>	<b>3 199</b>	<b>0.8</b>
<b>Other Employee Related Expenses</b>	<b>313</b>	<b>327</b>	<b>4.5</b>
<b>Superannuation</b>	<b>355</b>	<b>362</b>	<b>2.0</b>
<b>Depreciation and Amortisation</b>	<b>52</b>	<b>52</b>	<b>....</b>
<b>Grants and Transfer Payments</b>	<b>124</b>	<b>124</b>	<b>....</b>
<b>Supplies and Consumables</b>			
<b>Rent</b>	<b>125</b>	<b>125</b>	<b>....</b>
<b>Other Accommodation Related Expenses</b>	<b>183</b>	<b>183</b>	<b>....</b>
<b>Other Supplies and Consumables<sup>3</sup></b>	<b>805</b>	<b>718</b>	<b>(10.8)</b>
<b>TOTAL</b>	<b>5 130</b>	<b>5 090</b>	<b>(0.8)</b>
<b>EXPENSE BY OUTPUT</b>			
<b>4.1 Poppy Security</b>	<b>848</b>	<b>875</b>	<b>3.2</b>
<b>4.2 Fisheries Security - State and Commonwealth<sup>3</sup></b>	<b>4 282</b>	<b>4 215</b>	<b>(1.6)</b>
<b>TOTAL</b>	<b>5 130</b>	<b>5 090</b>	<b>(0.8)</b>

Notes:

1. The 2003-04 estimate includes provision for the 27<sup>th</sup> pay and salary indexation.
2. The 2003-04 estimate has been revised to more accurately reflect the Department's anticipated revenue from sales of goods and services and other revenue sources.
3. The reduction reflects an anticipated decline in Australian Fisheries Management Authority activities in 2003-04.

## *Major Issues and Initiatives for 2003-04*

Major issues and initiatives for this Output Group in 2003-04 include:

- ongoing security of both poppy crop and fishing resources;
- continued collaboration and partnership with industry bodies;
- continuation of a marine vessel fleet replacement program; and
- implementing the memorandum of understanding between the Department and the fishing industry.

**Table 13.9: Performance Information – Output Group 4**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Number of sea inspections</b>	<b>Number</b>	<b>5 200</b>	<b>4 500</b>	<b>5 000</b>	<b>6 000</b>
<b>Number of business premise inspections</b>	<b>Number</b>	<b>1 400</b>	<b>1 428</b>	<b>1 500</b>	<b>1 600</b>
<b>Number of major interferences to poppy crops</b>	<b>Number</b>	<b>19</b>	<b>27</b>	<b>20</b>	<b>18</b>

### *Performance Information Comments*

Table 13.9 reports trend data for two marine workload measures and one effectiveness indicator, the number of major interferences to poppy crops.

The fishing industry is a multi million-dollar enterprise and requires a high level of control and security. Sea fisheries patrols are undertaken in both State and Commonwealth waters south of latitude 30°12' South. A number of major offshore operations during the year resulted in charges being laid against offenders poaching in Tasmanian waters.

Performance measure targets for marine enforcement are currently being reviewed and will be benchmarked in consultation with the fishing industry.

Although the number of reported major interferences to poppy crops increased, this was offset by the actual number of poppies stolen declining. The overall result for the 2001-02 growing season was exceptional, reflecting continued tight security measures and a sound working relationship between police and the Poppy Advisory Control Board. This State maintains its record of being the safest environment in which to cultivate this crop.

## Output Group 5: Emergency Management

### *Description*

The State Emergency Service (SES) is responsible for the administration of the *Emergency Service Act 1976*. This Act details the State requirements for the prevention of, preparedness for, response to and recovery from, emergency events. The SES, in particular, is responsible for the management of flood and storm events.

The SES is responsible for either producing this Output Group or coordinating its production by providing expert guidance to other agencies and the private sector where the majority of emergency management plans are produced.

Activities in this Output Group contribute to all Departmental Outcomes.

**Table 13.10: Summary Financial Information - Output Group 5**

<b>Emergency Management</b>	<b>2002-03 Budget</b>	<b>2003-04 Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation</b>	<b>1 164</b>	<b>1 216</b>	<b>4.5</b>
<b>Grants</b>	<b>294</b>	<b>291</b>	<b>(1.0)</b>
<b>TOTAL</b>	<b>1 458</b>	<b>1 507</b>	<b>3.4</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages</b>	<b>830</b>	<b>855</b>	<b>3.0</b>
<b>Other Employee Related Expenses</b>	<b>84</b>	<b>88</b>	<b>4.8</b>
<b>Superannuation</b>	<b>104</b>	<b>109</b>	<b>4.8</b>
<b>Depreciation and Amortisation</b>	<b>16</b>	<b>16</b>	<b>...</b>
<b>Grants and Transfer Payments</b>	<b>21</b>	<b>21</b>	<b>...</b>
<b>Supplies and Consumables</b>			
<b>Other Accommodation Related Expenses</b>	<b>7</b>	<b>7</b>	<b>...</b>
<b>Other Supplies and Consumables</b>	<b>574</b>	<b>584</b>	<b>1.7</b>
<b>TOTAL</b>	<b>1 636</b>	<b>1 680</b>	<b>2.7</b>
<b>EXPENSE BY OUTPUT</b>			
<b>5.1 State Emergency Management Services</b>	<b>1 636</b>	<b>1 680</b>	<b>2.7</b>
<b>TOTAL</b>	<b>1 636</b>	<b>1 680</b>	<b>2.7</b>

## *Major Issues and Initiatives for 2003-04*

Major issues and initiatives for this Output Group in 2003-04 include:

- continued review of Local Government and State-level emergency plans to ensure their currency;
- ongoing support to Local Government, road accident rescue and volunteer groups;
- continued implementation of the Tasmanian Emergency Risk Management Plan, which involves conducting three regional emergency risk assessments, in keeping with the national guidelines;
- continued implementation of SES competency-based skills training, including accrediting volunteer trainers and assessors;
- improved road accident rescue service delivery through nationally standardised training, assessment and equipment support;
- increased levels of public awareness of, and skills in, emergency management through education programs; and
- development of a five year plan that will address maintaining volunteer resources and greater integration with other organisations focused on emergency and community safety.

**Table 13.11: Performance Information – Output Group 5**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Completed emergency management plans that are current</b>	<b>%</b>	<b>98</b>	<b>95</b>	<b>100</b>	<b>100</b>
<b>Number of SES call outs</b>	<b>Number</b>	<b>359</b>	<b>317</b>	<b>370</b>	<b>390</b>
<b>Number of SES contact hours</b>	<b>Number</b>	<b>9 377</b>	<b>9 000</b>	<b>9 400</b>	<b>9 700</b>

### *Performance Information Comments*

Table 13.11 reports trend information relating to the preparation of emergency management plans for each Local Government area and the call out and contact hours of SES personnel to assist with emergencies. The emergency management plans are developed in consultation with Local Government. This year SES will continue with the development of a Tasmanian Emergency Risk Management Plan.

## Output Group 6: Support to Judicial Services

### *Description*

This Output Group relates to policing services that support the criminal justice system, including the prosecution of offenders, the provision of diversionary conferencing programs, investigative and clerical services on behalf of the coroner and the maintenance of a bail and warrants processing system.

The provision of police support to the criminal justice system is a State Government responsibility.

All members of the community benefit from this Output Group, although it relates directly to the judicial system and its users.

The Department undertakes the management of police participation in the administration of justice through:

- prosecution services;
- presenting evidence in court;
- victim support services;
- diversionary cautioning;
- coronial investigations; and
- bail/warrant processing.

Activities in this Output Group contribute to all of the Department's Outcomes.

**Table 13.12: Summary Financial Information - Output Group 6**

<b>Support to Judicial Services</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation<sup>1</sup></b>	<b>6 541</b>	<b>6 859</b>	<b>4.9</b>
<b>Grants</b>	<b>6</b>	<b>....</b>	<b>(100.0)</b>
<b>Sales of Goods and Services</b>	<b>118</b>	<b>91</b>	<b>(22.9)</b>
<b>Other Revenue</b>	<b>12</b>	<b>....</b>	<b>(100.0)</b>
<b>TOTAL</b>	<b>6 677</b>	<b>6 950</b>	<b>4.1</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages</b>	<b>4 425</b>	<b>4 573</b>	<b>3.3</b>
<b>Other Employee Related Expenses</b>	<b>440</b>	<b>465</b>	<b>5.7</b>
<b>Superannuation</b>	<b>484</b>	<b>505</b>	<b>4.3</b>
<b>Depreciation and Amortisation</b>	<b>68</b>	<b>68</b>	<b>....</b>
<b>Grants and Transfer Payments</b>	<b>103</b>	<b>103</b>	<b>....</b>
<b>Supplies and Consumables</b>			
<b>Rent</b>	<b>119</b>	<b>119</b>	<b>....</b>
<b>Other Accommodation Related Expenses</b>	<b>126</b>	<b>126</b>	<b>....</b>
<b>Other Supplies and Consumables</b>	<b>1 027</b>	<b>1 082</b>	<b>5.4</b>
<b>TOTAL</b>	<b>6 792</b>	<b>7 041</b>	<b>3.7</b>
<b>EXPENSE BY OUTPUT</b>			
<b>6.1 Prosecution, Conferencing, Coronial and Bail/Warrant Processing</b>	<b>6 792</b>	<b>7 041</b>	<b>3.7</b>
<b>TOTAL</b>	<b>6 792</b>	<b>7 041</b>	<b>3.7</b>

Note:

1. The 2003-04 estimate includes provision for the 27<sup>th</sup> pay and salary indexation.

### *Major Issues and Initiatives for 2003-04*

Major issues and initiatives for this Output Group in 2003-04 include:

- participation in the whole-of-government youth justice conferencing program;
- identification and implementation of early intervention strategies to manage 'at risk' young people out of a criminal environment;
- prosecution of offenders in court; and
- provision of support to victims.

**Table 13.13: Performance Information – Output Group 6**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Percentage of juveniles cautioned or conferenced</b>	<b>%</b>	<b>59.0</b>	<b>67.5</b>	<b>62.0</b>	<b>60.0</b>
<b>Report level of family violence (TT)</b>	<b>Number</b>	<b>....</b>	<b>1 633</b>	<b>2 000</b>	<b>2 200</b>

*Performance Information Comments*

Table 13.13 reports data for the percentage of juveniles at risk cautioned or conferenced instead of being referred to court.

With the introduction of the *Youth Justice Act 1997* and the *Children, Young Persons and Their Families Act 1997*, police are continuing to work cooperatively with other government agencies to enhance the diversionary conferencing program. This aims to divert young offenders from the court process and rehabilitate them as well as protecting young people at risk. The 2002-03 target has been reduced to more appropriately reflect the profile and type of offences being committed by juveniles.

In addition, under Tasmania *Together*, the Department has responsibility for reporting against the level of family violence in the community. This indicator has been included for the first time in the 2003-04 Budget information but a benchmark has yet to be finalised.

## Output Group 7: Ministerial Support and Information Services

### *Description*

This Output Group covers the provision of strategic policy advice to the Minister for Police and Public Safety as well as informative services to the community. The latter includes Freedom of Information (FOI), accident records, statistical services and analysis, insurance services and criminal records services.

The provision of support to the Minister and FOI to the community is aligned with Government policy.

The Department undertakes the management of ministerial services for the Minister for Police and Public Safety through:

- ministerial and parliamentary correspondence;
- advice on legislation to the Government;
- policy advice to government agencies and non-government organisations;
- national common police services;
- research and planning;
- executive/administrative support;
- emergency management advice; and
- freedom of information.

Activities in this Output Group contribute to all of the Department's Outcomes.

**Table 13.14: Summary Financial Information - Output Group 7**

<b>Ministerial Support and Information Services</b>	<b>2002-03</b>	<b>2003-04</b>	<b>Variation</b>
	<b>Budget</b>	<b>Budget</b>	
	<b>\$'000</b>	<b>\$'000</b>	
<b>OPERATING REVENUE</b>			
<b>Revenue from Government</b>			
<b>Annual Appropriation<sup>1</sup></b>	<b>2 237</b>	<b>2 347</b>	<b>4.9</b>
<b>Grants</b>	<b>2</b>	<b>....</b>	<b>(100.0)</b>
<b>Sales of Goods and Services</b>	<b>40</b>	<b>31</b>	<b>(22.5)</b>
<b>Other Revenue</b>	<b>4</b>	<b>....</b>	<b>(100.0)</b>
<b>TOTAL</b>	<b>2 283</b>	<b>2 378</b>	<b>4.2</b>
<b>OPERATING EXPENSES</b>			
<b>Employee Entitlements</b>			
<b>Salaries and Wages</b>	<b>1 517</b>	<b>1 567</b>	<b>3.3</b>
<b>Other Employee Related Expenses</b>	<b>150</b>	<b>159</b>	<b>6.0</b>
<b>Superannuation</b>	<b>165</b>	<b>173</b>	<b>4.8</b>
<b>Depreciation and Amortisation</b>	<b>23</b>	<b>23</b>	<b>....</b>
<b>Grants and Transfer Payments</b>	<b>38</b>	<b>38</b>	<b>....</b>
<b>Supplies and Consumables</b>			
<b>Rent</b>	<b>36</b>	<b>36</b>	<b>....</b>
<b>Other Accommodation Related Expenses</b>	<b>15</b>	<b>15</b>	<b>....</b>
<b>Other Supplies and Consumables</b>	<b>378</b>	<b>398</b>	<b>5.3</b>
<b>TOTAL</b>	<b>2 322</b>	<b>2 409</b>	<b>3.7</b>
<b>EXPENSE BY OUTPUT</b>			
<b>7.1 Ministerial Services, External Information and Policy Advice</b>	<b>2 322</b>	<b>2 409</b>	<b>3.7</b>
<b>TOTAL</b>	<b>2 322</b>	<b>2 409</b>	<b>3.7</b>

Note:

1. The 2003-04 estimate includes provision for the 27<sup>th</sup> pay and salary indexation.

### *Major Issues and Initiatives for 2003-04*

Major issues and initiatives for this Output Group in 2003-04 include:

- continued contribution to the formation of national performance indicators for policing; and
- continued support to the office of the Minister for Police and Public Safety.

**Table 13.15: Performance Information – Output Group 7**

<b>Performance Measure</b>	<b>Unit of measure</b>	<b>2000-01 Actual</b>	<b>2001-02 Actual</b>	<b>2002-03 Target</b>	<b>2003-04 Target</b>
<b>Percentage of FOI requests completed within prescribed time</b>	%	98	100	100	100
<b>Percentage of ministerial responses provided within 21 days</b>	%	96	97	97	97

*Performance Information Comments*

Table 13.15 reports trend information for FOI responses and for Ministerial responses completed within the prescribed timeliness standard.

## Administered Items

*Grants and Subsidies*

Table 13.16 summarises the Grants and Subsidies paid by the Department of Police and Public Safety.

**Table 13.16: Grants and Subsidies Financial Summary**

	<b>2002-03 Budget</b>	<b>2003-04 Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>REVENUE</b>			
Revenue from Government	....	....	....
Other Revenue	55	50	(9.1)
<b>TOTAL</b>	<b>55</b>	<b>50</b>	<b>(9.1)</b>
<b>EXPENSES</b>			
Proceeds from the sale of confiscated assets held in trust	80	80	....
<b>TOTAL</b>	<b>80</b>	<b>80</b>	<b>....</b>

*Proceeds from the Sale of Confiscated Assets Held in Trust*

The Department is responsible for the administration of proceeds from the sale of confiscated assets. Assets are held until such time as the evidence is presented to the Court. Upon completion of these cases, the value of the assets is paid into the Consolidated Fund or the assets are returned to the claimant.

## *Revenue Collected on Behalf of the Consolidated Fund*

Table 13.17 summarises the Revenue collected on behalf of the Consolidated Fund by the Department of Police and Public Safety.

**Table 13.17: Revenue Collected on Behalf of the Consolidated Fund**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>REVENUE</b>			
<b>Fines and Regulatory Fees<sup>1</sup></b>	<b>643</b>	<b>294</b>	<b>(54.3)</b>
<b>Grants</b>	<b>207</b>	<b>212</b>	<b>2.4</b>
<b>Total Revenue</b>	<b>850</b>	<b>506</b>	<b>(40.5)</b>
<b>Transfers to the Consolidated Fund</b>			
<b>Academy Trainees - board payments</b>	<b>86</b>	<b>88</b>	<b>2.3</b>
<b>Other Police and Public Safety fees and recoveries<sup>1</sup></b>	<b>557</b>	<b>206</b>	<b>(63.1)</b>
<b>Revenue from Commonwealth Government grants and subsidies</b>	<b>207</b>	<b>212</b>	<b>2.4</b>
<b>Total Transfers to the Consolidated Fund</b>	<b>850</b>	<b>506</b>	<b>(40.5)</b>

Note:

1. The significant decrease in the 2003-04 revenue and transfer estimate relates to the Firearm Licence Renewal initiative which ceased in 2002-03.

Funds collected from fees and charges levied for services rendered and contributions from various sources for specific purposes are credited to the Consolidated Fund. The relevant Output Group linked to receipts received is Output Group 1 - Policing Support to the Community.

# Capital Investment Program

The Department's Capital Investment Program for 2003-04 provides funding for the following projects:

## *Continuing Projects*

Continuing projects being undertaken:

- Breathalyser Replacement Program – replacement of breath testing equipment to reflect uniformity of equipment used amongst police services in Australia;
- Building Services Maintenance – essential and statutory maintenance on building mechanical services including fire, hydraulic, air conditioning and lift equipment in police buildings; and
- Tasmania Police Academy at Rokeby – refurbishment to arrest building degradation and to bring the building into compliance with the current building codes and the Commonwealth *Disability Discrimination Act 1992*.

**Table 13.18: Capital Investment Program<sup>1</sup>**

	<b>2003-04</b>
	<b>Budget</b>
	<b>\$'000</b>
<b>Continuing Projects</b>	
Breathalyser Replacement Program	150
Building Services Maintenance	376
Rokeby Police Academy	1 395
<b>TOTAL CAPITAL INVESTMENT PROGRAM</b>	<b>1 921</b>

Note:

1. For more information regarding the Capital Investment Program, see Chapter 6 in Budget Paper No 1 *Budget Overview 2003-04*.

# DETAILED BUDGET STATEMENTS

Table 13.19: Output Group Expense Summary for the Department of Police and Public Safety

	2002-03	2003-04	
	Budget	Budget	Variation
	\$'000	\$'000	%
<b>Output Group 1 - Policing Support to the Community</b>			
1.1 Support to the Community	65 217	67 239	3.1
	65 217	67 239	3.1
<b>Output Group 2 - Crime Detection and Investigation</b>			
2.1 Investigation of Crime	28 615	30 628	7.0
	28 615	30 628	7.0
<b>Output Group 3 - Traffic Law Enforcement and Road Safety</b>			
3.1 Accident Reduction and Road Safety	13 291	13 779	3.7
	13 291	13 779	3.7
<b>Output Group 4 - Protection of Primary Industry and Fisheries Resources</b>			
4.1 Poppy Security	848	875	3.2
4.2 Fisheries Security - State and Commonwealth	4 282	4 215	(1.6)
	5 130	5 090	(0.8)
<b>Output Group 5 - Emergency Management</b>			
5.1 State Emergency Management Services	1 636	1 680	2.7
	1 636	1 680	2.7
<b>Output Group 6 - Support to Judicial Services</b>			
6.1 Prosecution, Conferencing, Coronial and Bail/Warrant Processing	6 792	7 041	3.7
	6 792	7 041	3.7
<b>Output Group 7 - Ministerial Support and Information Services</b>			
7.1 Ministerial Services, External Information and Policy Advice	2 322	2 409	3.7
	2 322	2 409	3.7
<b>Grants and Subsidies</b>	80	80	....
<b>Other</b>	376	376	....
<b>TOTAL AGENCY</b>	<b>123 459</b>	<b>128 322</b>	<b>3.9</b>

**Table 13.20: Statement of Financial Performance for the Department of Police and Public Safety**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>OPERATING REVENUE</b>			
Revenue from Government			
Annual Appropriation <sup>1</sup>	116 278	127 123	9.3
Other <sup>2</sup>	....	350	....
Grants <sup>3</sup>	2 071	2 405	16.1
Sales of Goods and Services <sup>3</sup>	2 028	1 764	(13.1)
Other Revenue <sup>3</sup>	195	....	(100.0)
<b>TOTAL</b>	<b>120 572</b>	<b>131 642</b>	<b>9.1</b>
<b>OPERATING EXPENSES</b>			
Employee Entitlements <sup>4</sup>	86 441	88 163	1.9
Superannuation	8 579	8 525	(0.7)
Depreciation and Amortisation	1 223	1 223	....
Grants and Transfer Payments	1 610	1 610	....
Supplies and Consumables <sup>5</sup>	25 526	28 721	12.5
<b>TOTAL</b>	<b>123 379</b>	<b>128 242</b>	<b>3.9</b>
<b>NET OPERATING RESULT</b>	<b>( 2 807)</b>	<b>3 400</b>	<b>(221.2)</b>
<b>ADMINISTERED ITEMS</b>			
<b>REVENUE</b>			
Revenue from Government			
Fines and Regulatory Fees <sup>6</sup>	643	294	(54.3)
Grants	207	212	2.4
Sales of Goods and Services	51	50	(2.0)
Other Revenue	4	....	(100.0)
<b>TOTAL</b>	<b>905</b>	<b>556</b>	<b>(38.6)</b>
<b>EXPENSES</b>			
Grants and Subsidies			
Supplies and Consumables	80	80	....
<b>Total Grants and Subsidies</b>	<b>80</b>	<b>80</b>	<b>....</b>
Transfer to the Consolidated Fund	850	506	(40.5)
<b>TOTAL</b>	<b>930</b>	<b>586</b>	<b>(37.0)</b>

Notes:

1. The increase reflects the Government's commitment of new initiative funding to Counter Terrorism, Transnational Crime and Hand Gun Law Reform. In addition, the Government has provided continued initiative funding for the CrimTrac project and Telephone Interception. The increase also includes provision for salary indexation.
2. In 2002-03, initiative funding of \$350 000 was provided to the Department to purchase a licence for Telephone Interception purposes. Negotiations for this licence are still being finalised and the 2003-04 estimate reflects the carry forward of expenditure on this initiative from 2002-03.
3. The 2003-04 Budget has been revised to more accurately reflect the Department's anticipated revenue from grants, sales of goods and services and other revenue sources.
4. The 2003-04 Budget reflects the salary component of new and continued initiative funding provided in addition to salary indexation. Although cash based salary costs increased in 2003-04, there is a minimal impact due to accrual adjustments.
5. The 2003-04 Budget includes provision for equipment associated with the Counter Terrorism initiative.
6. The significant decrease in the 2003-04 Budget relates to the Firearm Licence Renewal initiative which ceased in 2002-03.

**Table 13.21: Statement of Financial Position as at 30 June for the Department of Police and Public Safety**

	<b>2003</b>	<b>2004</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>CURRENT ASSETS</b>			
<b>Cash</b>	<b>1 021</b>	<b>277</b>	<b>(72.9)</b>
<b>Receivables</b>	<b>381</b>	<b>381</b>	<b>....</b>
<b>Prepayments</b>	<b>159</b>	<b>159</b>	<b>....</b>
<b>Other</b>	<b>387</b>	<b>387</b>	<b>....</b>
<b>TOTAL</b>	<b>1 948</b>	<b>1 204</b>	<b>(38.2)</b>
<b>NON-CURRENT ASSETS</b>			
<b>Land and Buildings</b>	<b>52 064</b>	<b>51 214</b>	<b>(1.7)</b>
<b>Plant and Equipment</b>	<b>4 510</b>	<b>4 287</b>	<b>(5.0)</b>
<b>Infrastructure<sup>1</sup></b>	<b>1 536</b>	<b>2 931</b>	<b>90.8</b>
<b>TOTAL</b>	<b>58 110</b>	<b>58 432</b>	<b>0.5</b>
<b>TOTAL ASSETS</b>	<b>60 058</b>	<b>59 636</b>	<b>(0.8)</b>
<b>CURRENT LIABILITIES</b>			
<b>Payables</b>	<b>1 400</b>	<b>1 400</b>	<b>....</b>
<b>Employee Entitlements<sup>2</sup></b>	<b>15 690</b>	<b>12 446</b>	<b>(20.7)</b>
<b>TOTAL</b>	<b>17 090</b>	<b>13 846</b>	<b>(19.0)</b>
<b>NON-CURRENT LIABILITIES</b>			
<b>Employee Entitlements</b>	<b>14 187</b>	<b>14 187</b>	<b>....</b>
<b>TOTAL</b>	<b>14 187</b>	<b>14 187</b>	<b>....</b>
<b>TOTAL LIABILITIES</b>	<b>31 277</b>	<b>28 033</b>	<b>(10.4)</b>
<b>NET ASSETS</b>	<b>28 781</b>	<b>31 603</b>	<b>9.8</b>

Notes:

1. The increase reflects the Government's commitment of continued Capital Investment Funding for the Refurbishment of the Tasmania Police academy at Rokeby.
2. The decrease in Current Employee Entitlements is due to the final pay for 2003-04 being on 30 June 2004.

**Table 13.21: Statement of Financial Position as at 30 June for the Department of Police and Public Safety (continued)**

	<b>2003</b>	<b>2004</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>ADMINISTERED ITEMS</b>			
<b>CURRENT ASSETS</b>			
Cash	234	204	(12.9)
Tax Assets	275	275	....
<b>TOTAL</b>	<b>509</b>	<b>479</b>	<b>(5.9)</b>
<b>NON-CURRENT ASSETS</b>			
<b>TOTAL</b>	....	....	....
<b>TOTAL ASSETS</b>	<b>509</b>	<b>479</b>	<b>(5.9)</b>
<b>CURRENT LIABILITIES</b>			
<b>TOTAL</b>	....	....	....
<b>NON-CURRENT LIABILITIES</b>			
<b>TOTAL</b>	....	....	....
<b>TOTAL LIABILITIES</b>	....	....	....
<b>NET ASSETS</b>	<b>509</b>	<b>479</b>	<b>(5.9)</b>

**Table 13.22: Statement of Cash Flows for the Department of Police and Public Safety**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
<b>Revenue from Government</b>			
<b>Appropriation<sup>1</sup></b>	<b>116 278</b>	<b>127 123</b>	<b>9.3</b>
<b>Grants<sup>2</sup></b>	<b>2 071</b>	<b>2 405</b>	<b>16.1</b>
<b>Sales of Goods and Services<sup>2</sup></b>	<b>2 028</b>	<b>1 764</b>	<b>(13.1)</b>
<b>Other Receipts<sup>2</sup></b>	<b>195</b>	<b>....</b>	<b>(100.0)</b>
<b>Payments</b>			
<b>Employee Entitlements<sup>3</sup></b>	<b>( 85 232)</b>	<b>( 91 113)</b>	<b>6.8</b>
<b>Superannuation</b>	<b>( 8 501)</b>	<b>( 8 819)</b>	<b>3.7</b>
<b>Grants and Transfer Payments</b>	<b>( 1 610)</b>	<b>( 1 610)</b>	<b>....</b>
<b>Supplies and Consumables<sup>4</sup></b>	<b>( 25 526)</b>	<b>( 28 721)</b>	<b>12.5</b>
<b>NET CASH FROM/(USED IN) OPERATING ACTIVITIES</b>	<b>( 297)</b>	<b>1 029</b>	<b>(446.5)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Sale of Fixed Assets</b>	<b>60</b>	<b>....</b>	<b>(100.0)</b>
<b>Purchase of Fixed Assets</b>	<b>( 1 186)</b>	<b>( 1 545)</b>	<b>30.2</b>
<b>NET CASH FROM/(USED IN) INVESTING ACTIVITIES</b>	<b>( 1 126)</b>	<b>( 1 545)</b>	<b>37.2</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) FINANCING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Net Increase/(Decrease) In Cash Held</b>	<b>( 1 423)</b>	<b>( 516)</b>	<b>(63.8)</b>
<b>Cash at the Beginning of Reporting Period</b>	<b>2 444</b>	<b>793</b>	<b>(67.6)</b>
<b>Cash at the End of Reporting Period</b>	<b>1 021</b>	<b>277</b>	<b>(72.9)</b>

Notes:

1. The increase reflects the Government's commitment of new initiative funding to Counter Terrorism, Transnational Crime and Hand Gun Law Reform. In addition, the Government has provided continued initiative funding for the CrimTrac project and Telephone Interception. The increase also includes provision for the 27<sup>th</sup> pay and salary indexation.
2. The 2003-04 Budget has been revised to more accurately reflect the Department's anticipated revenue from grants, sales of goods and services and other revenue sources.
3. The 2003-04 Budget reflects the salary component of new and continued initiative funding provided in addition to salary indexation and the effect of the 27<sup>th</sup> pay.
4. The 2003-04 Budget includes provision for equipment associated with the Counter Terrorism initiative.

**Table 13.22: Statement of Cash Flows for the Department of Police and Public Safety (continued)**

	<b>2002-03</b>	<b>2003-04</b>	
	<b>Budget</b>	<b>Budget</b>	<b>Variation</b>
	<b>\$'000</b>	<b>\$'000</b>	<b>%</b>
<b>ADMINISTERED ITEMS</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
Revenue from Government			
Fines and Regulatory Fees <sup>1</sup>	643	294	(54.3)
Grants	207	212	2.4
Sales of Goods and Services	51	50	(2.0)
GST Receipts	3 000	3 000	....
Other Receipts	4	....	(100.0)
<b>Payments</b>			
Supplies and Consumables	( 80)	( 80)	....
Transfers to the Consolidated Fund <sup>1</sup>	( 850)	( 506)	(40.5)
GST Payments	( 3 000)	( 3 000)	....
<b>NET CASH FROM/(USED IN) OPERATING ACTIVITIES</b>	<b>( 25)</b>	<b>( 30)</b>	<b>20.0</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) INVESTING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>NET CASH FROM/(USED IN) FINANCING ACTIVITIES</b>	<b>....</b>	<b>....</b>	<b>....</b>
<b>Net Increase/(Decrease) In Cash Held</b>	<b>( 25)</b>	<b>( 30)</b>	<b>20.0</b>
<b>Cash at the Beginning of Reporting Period</b>	<b>259</b>	<b>234</b>	<b>(9.7)</b>
<b>Cash at the End of Reporting Period</b>	<b>234</b>	<b>204</b>	<b>(12.9)</b>

Note:

1. The significant decrease in the 2003-04 Budget relates to the Firearm Licence Renewal initiative which ceased in 2002-03.

**Table 13.23: Reconciliation of Operating Expenses to Consolidated Fund Appropriation**

	<b>2002-03</b>	<b>2003-04</b>
	<b>Budget</b>	<b>Budget</b>
	<b>\$'000</b>	<b>\$'000</b>
<b>Total Operating Expenses</b>	<b>123 459</b>	<b>128 322</b>
<b>Adjustments for non-cash items</b>		
<b>Depreciation</b>	<b>(1 223)</b>	<b>(1 223)</b>
<b>Employee Entitlements</b>	<b>(1 209)</b>	<b>2 950</b>
<b>Superannuation</b>	<b>(78)</b>	<b>294</b>
<b>Total Cash Cost of Outputs</b>	<b>120 949</b>	<b>130 343</b>
<b>Other funding sources</b>	<b>(5 857)</b>	<b>(4 765)</b>
<b>Purchase of Capital Items</b>	<b>1 186</b>	<b>1 545</b>
<b>Total Consolidated Fund Appropriation</b>	<b>116 278</b>	<b>127 123</b>