



**Queensland  
Government**

## **MINISTERIAL PORTFOLIO STATEMENTS**

**2004-05 STATE BUDGET**

### **MINISTER FOR POLICE AND CORRECTIVE SERVICES**

**DEPARTMENT OF POLICE**

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**Hon. Judy Spence MP  
Minister for Police and  
Corrective Services**

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**R Atkinson  
Commissioner of Police**



## DEPARTMENTAL OVERVIEW

### STRATEGIC ISSUES

The mission of the Queensland Police Service (QPS) is to serve the people of Queensland by protecting life and property, preserving peace and safety, preventing crime and upholding the law in a manner, which has regard for the public good and the rights of the individual. Consistent with this mission, the Service's outputs contribute to the Government outcome of safe and secure communities.

In fulfilling its mission the QPS undertakes a range of functions as outlined in s.2.3 of the *Police Service Administration Act 1990*. These are to preserve peace and good order, protect the community, prevent crime, detect offenders, uphold the law, ensure the fair and efficient administration of the law and provide services in emergency situations.

Policing services are provided twenty-four hours a day, seven days a week to a population approaching four million people, across a State that covers an area of approximately 1.7 million square kilometres. General policing services are delivered to the Queensland community through eight geographic regions. Specialised services are provided by three commands, based in police headquarters.

It is important that the QPS is well prepared to respond effectively to new forms of crime and new challenges that may arise as the twenty-first century unfolds. The *Queensland Police Service Strategic Plan 2004-2008* forms the cornerstone for planning and service delivery across the State. This new Strategic Plan introduces a revised output structure for reporting on the delivery of policing services in Queensland. This Ministerial Portfolio Statement reflects these four new outputs:

- € Community Safety and Engagement
- € Crime Management
- € Traffic Management
- € Professional Standards and Ethical Practice.

In 2001, the Police Commissioner introduced Operational Performance Reviews to the Service, initially as a trial. These reviews have since become central to the communication of the Service's strategic direction and service delivery priorities to staff across the organisation, and enable performance to be closely and regularly monitored. All QPS regions and districts, as well as the headquarters-based State Crime Operations Command and Operations Support Command, participate in the Operational Performance Reviews. In 2004 two of the corporate services divisions, Information Management Division and Administration Division, have been included in the process.

The Operational Performance Reviews focus particularly on the following priorities: Personal Safety; Property Crime; Client Service; Planned and Unplanned Major and Special Events; Unique and Emerging Issues; Human Resource Management; Financial Management and Professional Standards and Ethical Practice.

The Operational Performance Reviews, together with the Service's Strategic Plan, reinforce the Police Commissioner's four organisational priorities: People; Professionalism; Performance; and Partnerships. Through these strategic planning and review processes, the QPS continually assesses its capacity to meet the challenges presented by a changing internal and external environment.

### **National developments**

The Service plans for, and provides policing services to the Queensland community in the context of international, national, state and local developments and requirements.

At the international and national level law enforcement agencies continue to focus on developing the capacity to be able to respond effectively to the increased threat of terrorism and other international issues such as transnational crime and people smuggling. The Service continues to work with other jurisdictions in implementing the *2002 Leaders' Summit Agreement*, which addressed terrorism, organised crime and multi-jurisdictional crime. The Police Commissioners' Policy Advisory Group has been reconstituted by Commissioners to support the implementation of the Leaders' Summit Agreement and other strategically significant policing matters. The QPS is represented on the Australian Crime Commissioners' Forum and the National Counter-Terrorism Committee.

Also at the national level, the Australasian Police Ministers' Council promotes a coordinated national response to law enforcement issues and maximises the efficient use of police resources.

Outcomes at the national level include the recent establishment of the Hi-Tech Crime Centre hosted by the Australian Federal Police, with funding support from Queensland and other jurisdictions. The Centre is intended to provide a coordinated national approach to combating serious hi-tech crimes.

### **Queensland Government directions**

The Service will continue to implement the Government's election commitments, including increasing police numbers, planning for a civilianisation program to commence in 2005-06 that will return more than 500 sworn officers to operational duties and establishing additional Neighbourhood Police Beats and School-Based Police Officers. It will also introduce Live-Scan technology for taking fingerprints in watchhouses, which will also link with the national fingerprint database.

The Government has introduced new powers for police. The *Terrorism (Community Safety) Amendment Bill 2004* gives police greater surveillance powers and the capacity to call on the assistance of interstate and federal police in the event of a terrorist incident. Several other pieces of legislation have been introduced such as the *Chemical, Biological and Radiological Emergency Powers Amendment Act 2003*.

Consistent with the Government's Aligning Services and Priorities initiative, the QPS is examining alternative service delivery options, such as a Police Assistance Line for reporting non-serious offences in order to free operational police to attend more serious matters. An Alternative Service Delivery Working Party has been established to consider alternative service delivery mechanisms and initiatives and to develop options for consideration by the Government.

The Service's *Information Management Strategic Plan 2001-2010* identifies current and future information management needs. The rapid expansion of information technology continues to provide the Service with opportunities to enhance service delivery and the QPS is developing information technology systems to support incident recording, management and investigation, investigation management and control, and response management.

To improve security planning, cooperation and coordination between relevant public and private sector organisations, the Service has established a Counter-Terrorism Coordination Unit. The Unit works closely with the Security and Planning and Coordination Unit established within the Department of the Premier and Cabinet.

The Service is developing implementation strategies in relation to a number of recommendations of the Crime and Misconduct Commission's recent reports: *Seeking Justice* and *Protecting Children*. The first report focuses on the management of sexual offence investigations and prosecutions and the second on child protection. Recommendations affecting the Service relate particularly to the role of the Juvenile Aid Bureau.

Forensic science remains critical to effective law enforcement. During 2004 the Service will apply for accreditation by the National Association of Testing Authorities (NATA). This accreditation will provide formal recognition that the QPS meets international standards in performing forensic examinations.

The Service also contributes to whole-of-Government and community specific issues. The QPS continues its key role in implementing *Meeting Challenges, Making Choices*, the Government's response to the Cape York Justice Study, in particular the introduction of alcohol management plans by Indigenous communities.

The Government announced the establishment of a Seniors' Task Force in February 2004. The Task Force, chaired by the Commissioner, will investigate existing policies and practices across a range of government services as well as identifying and examining successful programs and innovative practices in other states and overseas.

## **2004-05 HIGHLIGHTS**

The 2004-05 Budget provides for the continued implementation of Government initiatives including its election commitments. All election commitments will be delivered by the end of the Government's term of office. Major initiatives that have been, or continue to be implemented, include:

- € increasing police numbers to reach 9,150 by September 2005. This exceeds the Government's 10-year staffing plan target by including provision for an additional 50 Juvenile Aid Bureau officers, bringing Queensland up to the national average for police to population ratio and then maintaining numbers above the national average. As at April 2004, there were 8,645 police in Queensland
- € implementation of the Government's Child Protection Blueprint, including the establishment of the Office of the Director of Child Safety, 50 additional Juvenile Aid Bureau officers and a new Suspected Child Abuse and Neglect model
- € acquisition of 15 Live-Scan fingerprint systems for use in major police establishments across Queensland
- € continued funding of the Queensland Aboriginal and Torres Strait Islander Police
- € sixteen additional School-Based Police Officers will be provided over two years, with eight officers to be appointed in 2004-05, and a further eight officers to be appointed in 2005-06

- € commitment of \$10 million in new funding over three years for operational support such as training and equipment, including radios, mobile telephones and safety equipment such as bullet resistant vests
- € enhancing the Service's capacity to respond to terrorist incidents by providing funding for the continuation of the Service's Counter-Terrorism Coordination Unit and replacing a current 12-seat police plane with a 19-seat plane improving the Service's payload capacity for air transport requirements such as the movement of the Special Emergency Response Team
- € commitment of \$11 million in new funding over three years to help clear the DNA profiling and crime scene samples backlog and to cater for future profiling demands at Queensland Health Pathology and Scientific Services (the John Tonge Centre), with \$5 million allocated to Queensland Health for 2004-05 and \$3 million allocated to the QPS in 2005-06 and 2006-07 to address crime scene sample testing.

The Government has provided \$29.5 million in 2004-05, \$7 million of which is from the Smart State Building Fund, for significant infrastructure projects including:

- € establishing eight new Police Beats at Yorkey's Knob, Vincent/Heatley, Kingston, Point Lookout, Seaforth, Mooroolool, Burpengary and The Strand
- € commencing the upgrade of the Southport Police Station
- € commencing the Stafford Police Station
- € constructing a Police Dog Development facility
- € completing a new watchhouse at Caloundra as a joint facility with the new courthouse
- € constructing or purchasing a small police station at Hopevale.

The Government has also allocated \$15 million towards the continued implementation of the Service's *Information Management Strategic Plan 2001-10*.

## **DEPARTMENTAL OUTPUTS**

### **Changes in the Services Performance indicators**

The Service will introduce its new *Strategic Plan 2004-2008* on 1 July 2004. The new plan builds on and complements the Service's Operational Performance Reviews, focusing on continuous improvement in operational service delivery. The new plan reduces the excessive number of performance indicators from the old plan. The set of performance indicators concentrates on 'quality' rather than 'quantity' measures. The new plan establishes a clear link between the Government's priorities and the Operational Performance Reviews.

While reporting of some performance indicators in the Ministerial Portfolio Statement has been modified to reflect the new output structure of the *Queensland Police Service Strategic Plan 2004-2008*, the Queensland Police Service will continue to report on crime trends within the annual *Statistical Review* and more generally in the *Queensland Police Service Annual Report*. These crime statistics cannot be included in the Ministerial Portfolio Statement indicators as they do not become available until after the end of each financial year.

## **Community Safety and Engagement**

The review of the Service's Strategic Plan and output structure during 2003-04 has resulted in the introduction of a more streamlined set of outputs and performance indicators. The first of the new outputs, Community Safety and Engagement, combines the activities of two previous outputs: Proactive Problem-Oriented Policing and Preservation of Public Safety. Community Safety and Engagement covers activities directed towards preventing crime, engaging the community and providing policing services that preserve public safety and good order during civil emergencies and special events. Preventing crime by addressing its causes contributes towards developing safe and secure communities. An effective policing response during times of emergency or disaster minimises risks to personal and public safety.

## **Crime Management**

The second new output, Crime Management, combines the previous two outputs: Crime Detection, Investigation and Prosecution and Combating Major and Organised Crime. Activities reported under the Crime Management output include reactive policing: the policing response to general crime and other calls for assistance from members of the public. Crime Management also includes crime operations and criminal investigations conducted throughout the State by specialist officers, typically targeting large-scale offences. Through reactive policing and the conduct of investigations, the Service identifies and prosecutes those who break the law. Identifying and prosecuting the perpetrators of crime contributes to improved personal and public safety. These activities contribute towards developing safe and secure communities.

## **Traffic Management**

The third new output, Traffic Management, replaces the former output Traffic Policing, Speed Management and Camera Operations. This new output describes both proactive and reactive traffic policing operations or activities intended to prevent or detect motorists committing traffic offences. Road safety makes a significant contribution to the Government's outcome for safe and secure communities.

## **Professional Standards and Ethical Practice**

Professional Standards and Ethical Practice now includes training and takes the place of the former output Professional Standards and Public Accountability. The Service provides both pre-service and in-service training designed to establish and maintain a professional standard of policing for the Queensland community. The Service also commits significant resources towards monitoring the ethical standards of its employees. This new output describes services that ensure Queensland has a police service that is professional and accountable. The services provided under this output include training, internal investigations, audit, risk management, strategic planning and review and integrated policy development. They support accountable management and assist in the development of safe and secure communities.

## OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Community Safety and Engagement	Safe and secure communities
Crime Management	Safe and secure communities
Traffic Management	Safe and secure communities
Professional Standards and Ethical Practice	Safe and secure communities

## DEPARTMENTAL FINANCIAL SUMMARY

	2003-04 Budget \$'000	2003-04 Est. Actual \$'000	2004-05 Estimate \$'000
<b>CONTROLLED</b>			
<b>Revenue</b>			
Output revenue	971,962	989,120	1,068,590
Own source revenue	29,510	29,311	24,959
<b>Total revenue</b>	<b>1,001,472</b>	<b>1,018,431</b>	<b>1,093,549</b>
<b>Total expenses</b>	<b>1,001,472</b>	<b>1,018,431</b>	<b>1,093,549</b>
<b>Operating result</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>NET ASSETS</b>	<b>730,344</b>	<b>773,999</b>	<b>827,443</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Administered item revenue	7,493	24,803	806
Other administered revenue	4,254	20,506	3,746
<b>Total revenue</b>	<b>11,747</b>	<b>45,309</b>	<b>4,552</b>
<b>Expenses</b>			
Transfers of administered revenue to Government	4,254	20,506	3,746
Administered expenses	7,493	24,803	806
<b>Total expenses</b>	<b>11,747</b>	<b>45,309</b>	<b>4,552</b>

Note:

1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.

## APPROPRIATIONS

	2003-04 Budget \$'000	2004-05 Estimate \$'000
<b>Controlled Items</b>		
Departmental Outputs	971,962	1,068,590
Equity Adjustment	37,494	34,874
<b>Administered Items</b>	7,493	806
<b>Vote Total</b>	<b>1,016,949</b>	<b>1,104,270</b>
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

## STAFFING<sup>1,2,3</sup>

Output/Activity	Notes	2003-04 Est. Actual	2004-05 Estimate
<b>OUTPUTS</b>			
Community Safety and Engagement		3,730	3,888
Crime Management		5,098	5,314
Traffic Management		1,918	1,999
Professional Standards and Practice		1,031	1,055
<b>Total Outputs</b>		<b>11,777</b>	<b>12,256</b>
<b>Total</b>		<b>11,777</b>	<b>12,256</b>
Notes: 1. Full-Time Equivalents (FTEs) as at 30 June. 2. Corporate FTEs are allocated across the outputs to which they relate. 3. The allocation of staffing resources has been affected by the introduction of a new output structure and the implementation of the Shared Services Initiative on 1 July 2003.			

## 2004-05 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Community Safety and Engagement	349,267	341,442	4,052	..	3,773
Crime Management	478,103	467,153	6,048	..	4,902
Traffic Management	181,748	177,855	2,033	..	1,860
Professional Standards and Ethical Practice	84,431	82,140	397	..	1,894
<b>Total</b>	<b>1,093,549</b>	<b>1,068,590</b>	<b>12,530</b>	<b>..</b>	<b>12,429</b>
Note: 1. Explanations of variances are provided in the Financial Statements and Output Statements of Financial Performance.					

## **OUTPUT PERFORMANCE**

**OUTPUT: Community Safety and Engagement**

**RELATED OUTCOME: Safe and Secure Communities**

### **DESCRIPTION**

Community Safety and Engagement has been identified as the first of the Service's four new outputs. Community safety is a key policing responsibility. Community Safety and Engagement covers activities directed towards preventing crime, engaging the community and providing policing services that preserve public safety and good order during civil emergencies and special events. Preventing crime by addressing its causes contributes towards developing safe and secure communities. An effective policing response during times of emergency or disaster minimises the risks to personal and public safety.

Engaging the community is a critical component in addressing the causes of crime. Over the past 20 to 30 years, community policing and, more recently, problem-oriented policing have increasingly focused on identifying the causes of crime and engaging the community in helping to address them. Community engagement also helps to ensure service delivery is appropriate, focused and effective. Together, these activities contribute to developing safe and secure communities.

### **REVIEW OF OUTPUT PERFORMANCE**

#### **Recent Achievements**

- € Proactive policing strategies are encouraged and reinforced by the Commissioner's Operational Performance Reviews. A range of the Service's data collections are used to monitor and analyse crime and other trends. The Reviews encourage a problem-oriented, intelligence-led approach to policing across the State.
  
- € Consistent with the Government's commitment to a safe and secure community, the Service has achieved a reduction in crime in key areas. For example, between 30 June and 31 December 2003 there was a continuing downward trend in the following crime categories or offences:
  - a reduction in property crime of 6%;
  - a reduction in sexual offences of 12%;
  - a reduction in non-sexual assaults of 4%;
  - a reduction in unlawful use of motor vehicle offences of 19%;
  - a reduction in unlawful entry to dwellings offences of 14%;
  - a reduction in theft from dwellings of 9%;
  - a reduction in theft from motor vehicles of 14%; and
  - a reduction in unlawful entry of shops of 8%.
  
- € The QPS restructured its Awards for Excellence during 2003-04 to better align them with the priorities of the Operational Performance Reviews. It also expanded the award categories to include an Award for Excellence in Crime Prevention.

- € Crime Prevention Week 2003, held between 5 and 10 October, focused on “Crime Prevention through Community Engagement”. The Service’s contribution to the week included a focus on community education and partnerships, property security, tourism, personal safety and youth issues.
- € There are currently 34 operational Neighbourhood Police Beats in Queensland. The Pioneer Beat in Mount Isa opened in October 2003 and the Redbank Plains Beat opened in January 2004. A Neighbourhood Police Beat is to be established at Elanora to maximise service delivery benefits, in place of a previously planned Police Beat Shopfront at Coolangatta.
- € In April 2004, a property was purchased at Highfields for a Neighborhood Police Beat.
- € During the 2003-04 financial year Police Beat Shopfronts became operational at Milton, Springfield, Deception Bay, Aspley, and Buderim. In March 2004, the Springfield Beat was relocated and converted to a Police Beat Shopfront.
- € A site has been identified for a Police Beat Shopfront at Kawana Waters. When operational, this will bring the total number of Police Beat Shopfronts in Queensland to 49.
- € Work has now commenced on the Railway Squad ‘outpost’ at Redbank railway station with an expected completion date of June 2004. This will bring the total number of ‘outposts’ to four, with other ‘outposts’ already located at Petrie, Beenleigh and Manly railway stations.
- € A number of initiatives funded under the National Drug Strategy have progressed. The Alcohol Incident Management Study will be completed in 2004. This will provide the Service with information about the number of time spent dealing with, and cost of, alcohol-related incidents attended by police. The DrinkRite Program Review has been completed and is currently being externally reviewed. Alcohol and Other Drug Consumption and Behaviour Profiles have been completed for all police regions. These profiles, developed to assist operational planning, include statistical data on drug and alcohol consumption from a range of different sources such as drink driving statistics, reported offences, and injuries resulting from traffic accidents.
- € The Tourist-Oriented Policing Unit continued to provide support services designed to help ensure the safety and security of visitors to Queensland. The QPS has recently introduced a mandatory code in its Crime Reporting Information System for Police to identify tourists, so as to capture data to assist in developing effective tourism-related policing strategies.
- € A secure digital radio network to support police operations was established in the Brisbane metropolitan area during 2003-04. Also, during this period, new secure digital radio network cells became operational in Cairns, Townsville, Mackay, Rockhampton, Gladstone, Bundaberg, Maryborough and Toowoomba.

- € The Service carried out its role in ensuring the safety of Queenslanders and visitors at major events through planning and providing security services, in partnership with other organisations, for ANZAC Day, Schoolies' Celebrations, New Year's Eve, the Brisbane River Festival, Rotary International Conference, Rugby World Cup and Rugby Masters' Tournament.
- € The Public Safety Response Team (PSRT) continued to provide a state-wide response to public order issues and provided regional police with support at major public order events and operations. In 2003, PSRT delivered training to all persons performing duties within stadiums used for the Rugby World Cup.
- € In 2003-04, the Service renewed approximately 40,000 licences under the five-year Weapons License Renewal Scheme which began in 2002-03.
- € Following the proclamation, in March 2003, of the *Weapons and Another Act Amendment Act 2003* a firearms amnesty for Category H (handguns) was declared for the period 1 July 2003 to 31 December 2003. The amnesty was declared to give effect to the resolutions of the Council of Australian Governments (COAG) aimed at reducing the number of concealable weapons in the community. On 3 December 2003 the amnesty for Category H weapons was extended to 30 June 2004. By April 2004, 13,500 handguns and 55,500 parts and accessories had been surrendered in Queensland.

### **Future Developments**

- € Under the Smart State Building Fund, the Queensland Government has committed \$10 million over three years (\$3 million in 2004-05) to assist in the establishment of 25 new Neighbourhood Police Beats. During the first year eight new Neighbourhood Police Beats will be established at Yorkey's Knob, Vincent/Heatley, Kingston, Point Lookout, Seaforth, Mooroolooloolo, Burpengary and The Strand in Townsville. The Service will also finalise site acquisition and commencement of the Police Beat at Elanora, bringing the total number of Police Beats to 42.
- € A Police Beat Shopfront at Kawana Waters is expected to be completed and commence operations in 2004-05, bringing the total number of Police Beat Shopfronts in Queensland to 49.
- € The Special Emergency Response Team will continue to respond to incidents that are potentially violent and beyond the capacity of general policing. The team also makes a significant contribution to the Service's capability to respond to terrorist incidents and chemical, biological and radiological incidents.
- € The Explosive Ordinance Response Team will continue to provide expert support by functions such as conducting searches for explosive devices and rendering such devices safe and will enhance the Service's capacity to respond to chemical, biological and radiological incidents by ensuring that bomb technicians and explosive detection dog handlers are appropriately trained.
- € The Mounted Police Unit will continue to support operational police in providing security for major public events such as Schoolies' Week, New Year's Eve celebrations and sporting events such as those at Suncorp Stadium.

- € The Water Police will participate in extensive training with the Australian Customs Service in relation to the security of shipping in Queensland ports, implementing the International Ship and Port Facility Security Code.
- € The Public Safety Response Team will focus on maintaining the competencies developed by officers who received training in crowd management and other security issues for the Commonwealth Heads of Government Meeting held in Queensland in March 2002. This will ensure that the Service maintains a pool of officers throughout the State trained in crowd management skills.
- € During 2004-05, the Service will conduct a State-wide review of its radio communications strategy, with a focus on joint communications initiatives, community policing, officer safety and technology convergence.
- € The theme of Crime Prevention Week 2004, to be held from 3 to 8 October 2004, will be “Prevent Theft – It Starts With You”. Topics covered will include marine and motor vehicle theft, tourist-oriented policing, business and retail fraud, e-crime, crime risk locations, as well as personal safety for seniors, schools and young people.
- € In keeping with 2004 being the Year of the Built Environment, the international Crime Prevention by Environmental Design conference will be held in Brisbane in September 2004.
- € The Service will continue to renew weapons licenses under the cyclical five-year Weapons License Renewal Scheme that commenced in 2002-03. The Service expects to renew about 42,000 licences in the financial year 2004-05.
- € Consistent with the recommendations of the 2002 Australasian Police Ministers’ Conference, endorsed by the Council of Australian Governments in December 2002, a general firearms amnesty will be declared from 1 July 2004 until 31 December 2004, in relation to all categories of weapons listed in the *Weapons Categories Regulation 1997*.
- € Both the Service’s proactive and reactive policing activities are made more effective by enhancements to its information management systems and support. The Service has continued work on a number of priority projects identified in its *Information Management Strategic Plan 2001-10*. These projects include:
  - an upgrade of the existing network;
  - an integrated policing system encompassing incident recording, management, and investigations;
  - the implementation of a pilot Investigation Management System;
  - \$2 million program to replace obsolete or poor quality printers; and
  - associated infrastructure acquisitions to allow the implementation of these priority projects.

## OUTPUT STATEMENT

Output: Community Safety and Engagement				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Percentage of resources allocated to this output	1	32.69%	31.88%	31.94%
Numbers of hours spent on this output	2,9	6,800,000- 7,200,000	6,800,000 1,600,000	#
Number of hours spent performing patrols	2,9	1,500,000- 1,700,000		#
Rate of unreported offences	2,3			
Break and enter		20%-30%	25.1%	20%-30%
Attempted break and enter		55%-65%	68.6%	65%-75%
Motor vehicle theft		1%-2%	9.0%	5%-15%
Robbery/attempted robbery		55%-65%	49.8%	45%-55%
Assault/attempted assault		65%-75%	69.2%	65%-75%
Sexual assault		75%-85%	81.1%	#
Victimisation rate	2,4,9			
Break and enter		5,700-5,800	5,796.9	#
Attempted break and enter		2,500-2,600	2,560.5	#
Motor vehicle theft		1,350-1,450	1,400.0	#
Robbery/attempted robbery		600-700	622.6	#
Assault/attempted assault		7,000-8,000	7,646.1	#
Sexual assault		300-400	364.1	#
Number of calls for service related to the preservation of public safety	2,8,9	155,000- 165,000	157,000	#
<b>Quality</b>				
Percentage change in the rate of reported personal safety offences (per 100,000 population)	2,9	-1%-1%	5.1%	#
Percentage change in the rate of reported property security offences (per 100,000 population)	2,9	-1%-1%	-3.0%	#
Level of community satisfaction with police generally	5	65%-75%	73.60%	70%-80%
Perceived level of personal safety and property security:				
a) Persons feeling safe in the following situation (safe and very safe)	5			
- home alone		85%-95%	87.7%	85%-95%
- walking/jogging locally		60%-70%	63.85%	60%-70%
- traveling on public transport		45%-55%	49.05%	45%-55%
b) Public perceptions about problems in the neighbourhood (major problem and somewhat a problem)	5			
- housebreaking		70%-80%	72.5%	70%-80%
- motor vehicle theft		55%-65%	61.2%	55%-65%
- graffiti or other vandalism		50%-60%	52.5%	50%-60%
Satisfaction with police support for community programs		70%-80%	75.4%	70%-80%
Percentage of persons concerned about being a victim	2,10			
Physical Assault		#	51.7%	45%-55%
Sexual Assault		#	39.1%	35%-45%
Housebreaking		#	71.2%	65%-75%
Motor vehicle theft		#	65.8%	60%-70%
Good order offences detected	6,7			
Number detected		26,000- 29,000	31,197	30,000- 34,000

### Output: Community Safety and Engagement (Cont.)

Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Rate detected		675-760	824	675-760
Public perception of local issues impacting on public order and safety (major problem and somewhat)	2,5			
Speeding cars/dangerous noisy driving	9	70%-80%	75.00%	#
Louts or gangs		40%-50%	42.80%	#
Drunken or disorderly behaviour		40%-50%	48.60%	#
Level of community satisfaction with police dealing with public order problems	5	45%-55%	55.20%	50%-60%
<b>State Contribution (\$'000)</b>		<b>316,486</b>	<b>315,378</b>	<b>341,442</b>
<b>Other Revenue (\$'000)</b>		<b>10,859</b>	<b>9,314</b>	<b>7,825</b>
<b>Total Cost (\$'000)</b>		<b>327,345</b>	<b>324,692</b>	<b>349,267</b>

Notes:

1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey. The State-wide Activity Survey will be refined in 2004-05 to align more closely with the new output structure.
2. In 2003-04 a review of the Service's output structure resulted in the introduction of a more streamlined set of performance indicators (see pages 1-4 to 1-5).
3. The 2003-04 target was derived from the QPS and Office of the Government Statistician *Crime Victim Survey 2000*. This survey has been discontinued. The 2003-04 estimated actuals and the 2004-05 target/estimate are based on the *Australian Bureau of Statistics Crime and Safety Survey 2003*. The *Australian Bureau of Statistics Crime and Safety Survey* does not collect sexual assault data.
4. The 2003-04 target and the 2003-04 estimated actuals were derived from the Queensland Police Service/Office of the Government Statistician *Crime Victim Survey 2000*. This survey has been discontinued.
5. Derived from the *ACNielsen National Survey of Community Satisfaction with Policing January to December 2003*.
6. Due to timeframes for the 2004-05 Budget, it is not possible to provide data for the full 2003-04 financial year. Data are based on an estimation of July 2003- March 2004 statistics.
7. Good order offences include offences relating to indecent behaviour, obscene language, disorderly behaviour, obstruct police, fare evasion and other offences against good order. The rate of offences refers to the number of offences per 100,000 population. The estimate for 2003-04 reflects the anticipated net balance increases in detected good order offences associated with the deployment of additional police resources and the impact of strategies directed toward reducing the incidence of good order offences such as diversion.
8. Data for this indicator relate only to areas covered by the computer aided dispatch database. These areas include Cairns, Townsville, Metropolitan North, Metropolitan South, Logan and the Gold Coast.
9. Discontinued measure.
10. New measure.

## Output Statement of Financial Performance – Community Safety and Engagement

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1	316,486	315,378	341,442
User charges		4,559	4,530	4,052
Grants and other contributions		4,609	4,295	3,307
Other		1,691	489	466
<b>Total revenues from ordinary activities</b>		<b>327,345</b>	<b>324,692</b>	<b>349,267</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	2	250,963	251,587	268,743
Supplies and services		45,394	42,264	46,976
Equity return expense		14,371	14,523	16,254
Depreciation and amortisation		11,860	11,723	13,084
Grants and subsidies		439	427	437
Other		3,941	3,778	3,773
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>326,968</b>	<b>324,302</b>	<b>349,267</b>
Borrowing costs		377	390	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>
Notes:				
1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology and the State-wide Activity Survey, which will be refined in 2004-05 to align more closely with the new output structure.				
2. Increase in 2004-05 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for the Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.				

## OUTPUT PERFORMANCE

### OUTPUT: Crime Management

### RELATED OUTCOME: Safe and Secure Communities

#### DESCRIPTION

Crime Management is one of the Service's core functions. Consequently, a significant proportion of the Service's resources are allocated to this output. Crime Management covers the activities of officers engaged in the initial response to crime such as detecting offenders, conducting preliminary investigations and commencing prosecutions, as well as officers responsible for the investigation and prosecution of major and serious crime. Activities reported under the Crime Management output include reactive policing, the policing response to general crime and other calls for assistance from members of the public. Crime Management also includes crime operations and criminal investigations conducted throughout the State by specialist officers, generally targeting large-scale offences.

#### REVIEW OF OUTPUT PERFORMANCE

##### Recent Achievements

- € The Service continued to implement the *Ten Year Staffing Plan*, introduced in 1995. Approximately 600 new police officers were recruited and trained during 2003-04. The civilianisation and general growth program also continued during the 2003-04 financial year, with an additional 25 staff member positions approved to meet general growth and replace police in non-operational roles.
- € During 2003-04, Tactical Crime Squads commenced at Oxley, North Brisbane and Mt Isa Districts. Squads at Redcliffe and Maryborough (Wide Bay) are expected to become operational during 2004.
- € The Service has loaded DNA profiles onto the national CrimTrac database for inter-jurisdictional and intra-jurisdictional DNA profile comparison. Ministerial arrangements for the exchange of DNA information have been entered into with Western Australia and the Northern Territory and negotiations are continuing with the remaining jurisdictions.
- € In 2003-04, a DNA sample processing module was included in the Service's Polaris information management system and deployed successfully across the State to allow DNA crime scene samples to be tracked and the results of DNA links identified.
- € Forensic facilities upgrades have taken place in Gympie, Mackay, Warwick, Emerald, Innisfail, Logan, Mareeba, Roma and the Electronic Recording Section laboratory in Brisbane in 2003-04. These upgrades ensure that the Service's forensic facilities satisfy the international standard required to achieve accreditation by the National Association of Testing Authorities (NATA).

- € The Radio Electronics Calibration Laboratory received NATA accreditation in March 2004 in chemical testing for evidential and non-evidential breath analysis instruments, and electrical testing for speed measuring devices such as its radar and laser equipment. Since accreditation, 64 evidential breath analysing instruments, 256 non-evidential breath analysing instruments, 36 Doppler radar devices, 52 laser devices and 10 speed camera vehicles have been tested. All devices will be tested either six-monthly or annually, as recommended by manufacturers or Australian Standards.
  
- € Additional federal funding for the Police Drug Diversion Program has been secured and the program has now been extended to December 2004.
  
- € As part of the Clandestine Laboratory Safety Awareness training, funded through the National Drug Strategy, a pocket sized information “Z” card was produced to provide safety guidelines to first response officers. A web-based training package is being finalised for use by officers as part of the Service’s computer-based Competency Acquisition Program.
  
- € Three additional Specialist Drug Detection Handler/Dog Teams were trained between October and December 2003. By the end of 2003-04 there will be five operational Specialist Drug Detection Handler/Dog Teams.
  
- € In 2003-04, six additional officers were appointed to the State Flying Squad, bringing the squad to 20 officers. The Flying Squad continues to provide support to regional police to address a range of crimes including motor vehicle theft, property and drug related offences, as well as assisting in the investigation of serious crimes such as homicide.
  
- € The Prostitution Enforcement Task Force contributed to the development of the *Australian Policing Strategy to Combat Trafficking in Women for Sexual Servitude 2004-2006*. This policy is designed to provide a coordinated effort against this form of people trafficking.
  
- € Task Force Argos, in the Sexual Crimes Investigation Unit, has continued to work closely with the Crime and Misconduct Commission to identify and target sexual predators who use the internet to attempt to procure children for sex. Nineteen offenders have been arrested since the introduction, in May 2003, of new offences in the Criminal Code relating to the use of the internet, or similar means, to procure children under the age of 16 to engage in sexual acts or related behaviour.
  
- € The Auto Theft Unit continued its involvement in the National Motor Vehicle Theft Reduction Council development of a code of practice for dealing in second-hand vehicle parts. The code seeks voluntary compliance to seven business practice guidelines by parts recyclers. These guidelines include checking the legitimacy of acquired stock and restricting cash payments for certain transactions.
  
- € The Bureau of Criminal Intelligence Queensland completed its third Illicit Market Scan. These scans have now been undertaken throughout the State and provide detailed information on local illicit drug markets.

- € The Major Fraud Investigation Group acted as joint host for the Asian Pacific Fraud Convention and Trade Show on the Gold Coast in September 2003. The convention provided information on international developments in fraud investigation and strengthened relationships between the Service, State and federal agencies, and major financial institutions. The QPS is participating with the Office of Fair Trading and Suncorp Metway, through the Trade Smart program, in offering fraud prevention seminars across the State for small businesses, and developing a series of practical fraud prevention pamphlets. A Fraud Prevention page is also being established on the Service's internet site.
- € In July 2003, a Police Prosecutors' Training Course was held at the North Queensland Police Academy, Townsville, providing Northern and Far Northern police regions with improved access to prosecutor training.
- € In April 2004 the Queensland Government introduced the *Terrorism (Community Safety) Amendment Bill 2004*. When enacted, this will increase the capacity of the QPS and the Crime and Misconduct Commission to respond to terrorist incidents, conferring additional powers related to an actual or imminent terrorist act.

### **Future Developments**

- € The Government's commitment to ensuring the safety of the Queensland community from acts of terrorism has resulted in a commitment of \$0.6 million for the Service's Counter-Terrorism Coordination Unit.
- € An amount of \$2.6 million in equity funding and \$0.34 million in output funding is provided for the replacement of the existing 12-seat police plane, with a 19-seat plane to improve the Service's payload capacity for such things as the transport of Special Emergency Response Team officers across the State.
- € The Government is committed to achieving a target strength of 9,150 police officers by 2005 and then maintaining police numbers above the national police-to-population ratio. In order to reach this target, an additional 372 police positions will be funded in 2004-05 including 50 additional Juvenile Aid Bureau officers provided as part of the implementation of the Government's Child Protection Blueprint.
- € The civilianisation and general growth program will continue with the approval of an additional 25 staff member positions in 2004-05. The Government has made a commitment to initiate a civilianisation program in 2005-06 that will eventually return around 500 police officers to operational duties.
- € Additional priority projects identified in the *Information Management Strategic Plan 2001-10* will be progressed in 2004-05. As part of the Response Management Program, planning and business case development will commence for Computer Aided Dispatch, Police Assistance Line and Mobile Data initiatives.
- € The Service will continue to play a key role in the Government's Integrated Justice Information Strategy. It is expected that a pilot program for the charging of offenders will be developed by the Department of Justice and Attorney-General, with the assistance of the Service, in 2004-05.

- € In addition, a Missing Person module is being finalised for inclusion in the Polaris information management system to provide police officers with improved access to missing person information. It is planned that this module will be added to the Polaris system in 2004-05.
- € Ministerial arrangements for the exchange of DNA information with all participating Australian jurisdictions is expected to be finalised during 2004-05. This will enable the comparison of DNA profiles through the national CrimTrac database.
- € In April 2004, in principle approval was given for the establishment of a Police Dog Development Program, including the construction of a purpose built facility. It is expected that the Police Dog Development Complex will be constructed adjacent to the present kennel site at Oxley, at a cost of about \$0.64 million. This will be the only facility of its kind in Australia.
- € Forensic Services Branch will examine the use of digital imaging during 2004-05 through a trial use of digital cameras by fingerprint officers, with a view to replacing film-based recording methods. The Service will also implement a Forensic Results Management Team to link crimes through the use of DNA, fingerprint and other forensic techniques.
- € New relocatable forensic laboratories are under construction in Maryborough and Nerang, and a major upgrade of the South Brisbane District's Scenes of Crime facility at Upper Mount Gravatt is planned for 2004-05. The completion of these facilities will ensure that police forensic facilities satisfy international standards and can be accredited by NATA.
- € State Crime Operations Command, with the assistance of Federal funding, will undertake a project to profile precursor chemical industries and identify those that are vulnerable to infiltration by criminal groups or individuals. This project will enhance the Service's ability to target people involved in the large-scale manufacture of amphetamines in Queensland.
- € The State Drug Investigation Group will enhance its ability to target the amphetamine market in Queensland through the creation of an additional team to process clandestine laboratories.
- € The Sexual Crimes Investigation Unit will continue to participate in the whole-of-Government response to improving child protection in Queensland, particularly focusing on the implementation of recommendations in the Crime and Misconduct Commission's *Seeking Justice* and *Protecting Children* reports.
- € The Government has committed \$2.2 million output funding and \$1.3 million equity funding over three years to provide Live-Scan testing in watchhouses and linking with the national fingerprint database. This will improve the quality of fingerprints, increase search accuracy and crime clear-up rates, prevent the release of wanted persons, reduce processing time and resources, enhance efficiencies and increase the collection of fingerprints. The Service will purchase 15 Live-Scan units for watchhouses at Brisbane, Southport, Toowoomba, Inala, Townsville, Rockhampton, Mackay, Maroochydore, Ipswich, Gladstone, Cairns, Beenleigh, Caboolture, Mt Isa and Logan Police Station.

- € One additional Specialist Drug Detection Handler/Dog Team will be trained during 2004-05. By the end of 2004-05 there will be six operational Specialist Drug Detection Handler/Dog Teams in Queensland.
  
- € The Government has committed \$11 million in new funding over three years to help clear the DNA profiling and crime scene samples backlog and to cater for future profiling demands at Queensland Health Pathology and Scientific Services (the John Tonge Centre), with \$5 million allocated to Queensland Health for 2004-05 and \$3 million allocated to the QPS in 2005-06 and 2006-07 to address crime scene sample testing.

## OUTPUT STATEMENT

<b>Output: Crime Management</b>				
<b>Measures</b>	<b>Notes</b>	<b>2003-04 Target/Est.</b>	<b>2003-04 Est. Actual</b>	<b>2004-05 Target/Est.</b>
<b>Quantity</b>				
Percentage of resources allocated to this output	1	43.21%	43.64%	43.72%
Numbers of hours spent on this output	2,12	8,900,000- 9,300,000	9,000,000	#
Number of crime related calls for service	2,11, 12	230,000- 260,000	235,000	#
<b>Quality</b>				
Number of personal safety offences reported	3,6			
Homicide		220-290	201	180-220
Assault		19,000- 21,000	19,641	18,000- 21,000
Sexual Assault		6,000-7,000	7,414	6,500-8,000
Robbery		1,900-2,200	1,975	1,850-2,200
Total Personal Safety		31,000- 34,000	34,836	33,000- 36,500
Number of personal safety offences cleared	3,4,6			
Homicide		220-290	212	190-230
Assault		15,000- 18,000	16,407	14,700- 18,000
Sexual Assault		4,900-5,500	6,087	5,500-6,500
Robbery		800-1,100	1,015	900-1,100
Total personal safety		23,000- 27,000	27,277	24,500- 30,000
Number of personal safety offences reported and cleared in the period	2,3,5, 6,13	#		
Homicide			185	165-205
Assault			14,040	12,500- 15,500
Sexual Assault			5,159	4,500-5,500
Robbery			837	750-850
Total personal safety			23,325	21,000- 25,000
Number of property security offences reported	3,7			
Unlawful entry		60,000- 70,000	60,849	55,000- 65,000
Other property damage		40,000- 55,000	45,223	40,000- 50,000
Motor vehicle theft		16,000- 20,000	14,703	13,000- 16,000
Other theft (excl.unlawful entry)		114,000- 120,000	109,984	105,000- 115,000
Total property security		270,000- 310,000	271,627	260,000- 300,000

<b>Output: Crime Management (Cont.)</b>				
<b>Measures</b>	<b>Notes</b>	<b>2003-04 Target/Est.</b>	<b>2003-04 Est. Actual</b>	<b>2004-05 Target/Est.</b>
Number of property security offences cleared	3,4,7			
Unlawful entry		11,000-13,000	12,317	11,000-13,500
Other property damage		12,000-14,000	14,521	13,000-16,000
Motor vehicle theft		4,000-7,000	4,436	4,000-5,000
Other theft (excl.unlawful entry)		28,000-32,000	32,380	29,500-35,500
Total property security		80,000-90,000	93,452	84,000-100,000
Number of property security offences reported and cleared in the period	2,3,5,7,13	#		
Unlawful entry			9,145	8,200-10,000
Other property damage			12,006	10,800-13,200
Motor vehicle theft			3,467	3,100-3,800
Other theft (excl.unlawful entry)			26,413	23,000-29,000
Total property security			76,169	68,500-84,000
Public satisfaction with initial police response	8	80%-90%	81.50%	80%-90%
Value of pecuniary penalty and forfeiture orders	2,9	\$0.8M-\$1M	\$0	#
Public satisfaction with police response from specialist officers	8	75%-85%	76.40%	75%-85%
Satisfaction of members of the public who have had contact with police in the last twelve months	2,10,13	#	80.50%	75%-85%
<b>State Contribution (\$'000)</b>		<b>420,002</b>	<b>431,492</b>	<b>467,153</b>
<b>Other Revenue (\$'000)</b>		<b>12,784</b>	<b>12,965</b>	<b>10,950</b>
<b>Total Cost (\$'000)</b>		<b>432,786</b>	<b>444,457</b>	<b>478,103</b>

Notes:

1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey. The State-wide Activity Survey will be refined in 2004-05 to align more closely with the new output structure.
2. In 2003-04 a review of the Service's output structure resulted in the introduction of a more streamlined set of performance (see pages 1-4 to 1-5).
3. Due to the timeframes for the 2004-05 Budget, it is not possible to provide data for the full 2003-04 financial year. Data are based on an estimation of July 2003- March 2004 statistics.
4. The number of offences cleared relates to the total number of offences cleared in the period, regardless of when they were reported.
5. The number of offences reported and cleared within the period relates to offences both reported and cleared in the same timeframe.
6. The offence categories reported separately are those classified as 'violent' crimes and are the most significant 'Personal Safety Offence' categories in terms of their impact on the community. The 'Total Personal Safety' offences figure also includes the offence categories of Extortion, Kidnapping, Abduction and Deprivation of Liberty and Other Offences Against the person.
7. The offence categories reported separately are classified as high volume Property Security Offences. The 'Total Property Security' offences figures also includes the offences categories of Arson, Fraud and Handling Stolen Goods. The Offence category 'Other Theft' (excluding Unlawful Entry) was previously known as Stealing.
8. Derived from the *Queensland Police Service Crime Victim Survey 2002*.
9. The 2003-04 estimated actual is not presented as legislation changes have changed the way in which proceeds of crime are treated. As a result this measure has been discontinued.
10. Derived from the *ACNielsen National Survey of Community Satisfaction with Policing January to December 2003*.
11. Data for this indicator relate only to areas covered by the computer aided dispatch database. These areas include Cairns, Townsville, Metropolitan North, Metropolitan South, Logan and the Gold Coast.
12. Discontinued measure.
13. New measure.

## Output Statement of Financial Performance – Crime Management

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1	420,002	431,492	467,153
User charges		6,721	6,757	6,048
Grants and other contributions		4,029	5,537	4,264
Other		2,034	671	638
<b>Total revenues from ordinary activities</b>		<b>432,786</b>	<b>444,457</b>	<b>478,103</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	2	330,753	343,874	367,329
Supplies and services		61,139	58,893	65,455
Equity return expense		19,250	19,643	21,948
Depreciation and amortisation		15,668	16,022	17,881
Grants and subsidies		257	267	273
Other		5,220	5,224	5,217
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>432,287</b>	<b>443,923</b>	<b>478,103</b>
Borrowing costs		499	534	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>

Notes:

1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology and the State-wide Activity Survey, which will be refined in 2004-05 to align more closely with the new output structure.
2. Increase in 2004-05 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for the Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.

## OUTPUT PERFORMANCE

### OUTPUT: Traffic Management

### RELATED OUTCOME: Safe and Secure Communities

#### DESCRIPTION

The third new output, Traffic Management, describes both proactive and reactive traffic policing operations or activities intended to prevent or detect motorists committing traffic offences. The QPS plays a significant role in the regulation and control of traffic in the state with the overall aim of reducing the incidence of road trauma.

The strategic framework for road safety strategies and initiatives in Queensland is derived from three main sources: the *National Road Safety Strategy (2001-2010)*; the *Queensland Road Safety Strategy 2004-2011*; and two-yearly Road Safety Action Plans. The Service is a key contributor to these strategies and has primary responsibility for the delivery of a range of traffic law enforcement activities including random breath testing and traffic camera operations.

#### REVIEW OF OUTPUT PERFORMANCE

##### Recent Achievements

- € The QPS has continued to support the research project on rural and remote traffic accidents being conducted by the Centre for Accident Research and Road Safety – Queensland (CARRS-Q). The project has examined the behaviour of drivers in rural and remote areas. Researchers have been interviewing people involved in traffic accidents to gain an insight into crash experiences, behaviour and attitudes, at risk populations, high risk modes of transport and travel characteristics. The rural and remote research project is expected to continue for a number of years.
- € In April 2003, as part of the Government's Road Safety Initiatives Funding Package, the Service received \$0.5 million towards the development of an intelligence-based enforcement scheduling system and upgrade of the speed camera scheduling system.
- € The Service has continued to work with the Department of Main Roads to review and develop incident management techniques to reduce traffic delays caused by traffic accidents and has participated in a number of forums, such as the Brisbane Incident Management Coordination Group.
- € The State Traffic Support Branch has continued to support traffic police by undertaking additional road safety and traffic enforcement operations. The deployment of the State Traffic Task Force to provide support to the regions is based on road safety intelligence and road crash data.

- € The Queensland Government, through the Road Safety Initiatives Funding Package, allocated \$10.7 million to the Service for additional traffic enforcement and road safety operations during school holidays and long weekend holidays in 2003-04. The Road Safety Initiatives Funding Package allowed for:
  - increase in speed camera operating hours from five hours to eight hours per camera per day with an extra 72,728 speed camera officer hours;
  - increase in the amount of on-road non-camera police enforcement and education, with an extra 29,865 police officer hours;
  - implementation of a targeted public education program to complement police enforcement; and
  - review of the Driver Safety and Education Strategy.
  
- € Working with Queensland Transport, the Service continued to monitor the impact of the Speed Camera Program. In September 2003, the Monash University Accident Research Centre released an evaluation of the program which found that, as a direct result of the Speed Camera Program, there had been an annual saving of 110 fatal, 1,100 hospitalisations, 2,200 medical treatments, 500 other injury and 1,600 non-injury accidents. This represented a 32% reduction in fatal crashes, a 26% reduction in fatal and medical treatment crashes combined, and a 21% reduction in all reported casualty crashes annually over the period studied. Based on road crash social costings collated by the Bureau of Transport and Regional Economics, the Monash Accident Research Centre estimated the total benefit of the Queensland Speed Camera Program to have been \$2.866 billion between the inception of the program in May 1997 and June 2001.
  
- € In December 2003, the Queensland Government launched the *Road Safety Strategy 2004-2011* and implemented two-yearly Road Safety Action Plans aimed at providing a framework for the development, implementation, integration and evaluation of road safety and enforcement strategies and initiatives in Queensland.
  
- € Between 4 November 2002 and 31 March 2004, the Service confiscated 1,199 vehicles for 48 hours under the anti-hooning legislation contained in the *Police Powers and Responsibilities Act 2000*. Police in the Service's South Eastern Region confiscated 404 vehicles, around 34% of the total number confiscated. Of these, 297 were from the Region's Gold Coast District. Police in the North Coast Region confiscated 273 vehicles, around 23% of the total number confiscated. The Queensland Police Traffic Response Group, established to enforce anti-hoon legislation, has confiscated 213 vehicles, approximately 18% of the Queensland total.

## **Future Developments**

- € The Service will continue to participate in a working group, chaired by Queensland Transport, which is examining trends in, and appropriate responses to, drug driving in Queensland.
  
- € The Service will continue to support the research project being conducted by the CARRS-Q, in relation to the rural and remote traffic accidents.
  
- € The Service will finalise its draft business plan for the development of the intelligence-based enforcement scheduling system and upgrade of the speed camera scheduling system.

- € The Service will continue to work with the Department of Main Roads in reviewing and developing incident management techniques to reduce traffic delays caused by traffic accidents.
- € The State Traffic Support Branch will continue to provide specialist and operational support to regional traffic police through intelligence-driven road safety and traffic enforcement operations.
- € The Service will continue to participate in the Queensland Government's *Road Safety Strategy 2004-2011* focusing on key responsibilities of random breath testing and traffic camera operations. The QPS will also assist in preparing two-yearly Road Safety Action Plans to support the Queensland Government's *Road Safety Strategy 2004-11*.
- € Funding has been provided for an extension to the Road Safety Initiatives Funding Package from 1 July 2004 to 3 October 2004. This funding will allow for:
  - maintaining speed camera operating hours at eight hours per camera per day, with an extra 18,240 speed camera officer hours;
  - additional on-road non-camera police enforcement and education, with an extra 12,800 police officer hours;
  - \$0.5 million allocated to the continuation of a targeted public education program to complement police enforcement; and
  - continuation of the review of the Driver Safety and Education Strategy.
- € The QPS has allocated \$56,000 to an Indigenous Drivers Licensing Program, to make the licensing process available to all people living in remote or isolated Indigenous communities. A team of licensing officers will travel to communities to provide driver training and testing in a format that reflects the cultural and communication needs of the community. The program will also assist in reducing the number of Indigenous people incarcerated for licensing related offences.

## OUTPUT STATEMENT

Output: Traffic Management				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Percentage of resources allocated to this output	1	16.54%	16.59%	16.62%
Number of hours spent on this output	2,6	3,300,000- 3,500,000	3,300,000	#
Number of breath tests conducted	2,3,6	2,700,000- 2,800,000	2,896,892	#
Number of hours deployment of speed cameras	2,3,6	70,000- 75,000	73,079	#
Number of traffic related offences reported	2,3,6	115,000- 125,000	129,964	#
Number of traffic infringement notices issued	2,3,6	430,000- 450,000	466,956	#
Number of life endangering offences detected	2,3,6	700,000- 800,000	786,839	#
Number of drink driving offences detected	2,3,6	25,000- 28,000	27,034	#
Number of calls for service (Traffic)	2,5,6	65,000- 75,000	74,000	#
Officer hours spent on targeted traffic operations conducted	2,3,6	160,000- 170,000	197,250	#
Number of hours officers undertake breath testing duties	2,3,6	170,000- 185,000	208,444	#
Number of hours officers undertake speed enforcement other than speed cameras	2,3,6	140,000- 150,000	213,605	#
Number and rate per licensed driver of breath tests conducted.	2,3,6	2,700,000- 2,800,000 1-1.4:1	2,896,892  1.7:1	#
<b>Quality</b>				
Number of vehicles monitored per offences for:	3			
Speed cameras		70-90:1	107:1	100-120:1
Red light cameras		1,900- 2,250:1	2,105:1	2,000 2,300:1
Level of compliance with road safety initiatives by road users:	4, 6			#
Driving over speed limit by 10km/h or more (sometime or more often)		60%-70%	63.70%	
Driven when possibly over .05% Blood Alcohol content (sometimes or more often)		8%-10%	9.30%	
Seatbelt worn (most of the time or always)		95%-99%	98.40%	
Ratio of breath tests to charges	2,3,6	90-110:1	107:1	#
Number of road fatalities	2,3,6	300-360	310	#
Number of reportable crashes	2,3,6	20,000- 22,000	21,587	#
Number and rate (per 100,000) of road crash fatalities by crash causal factor	3			
Total		300-360	310(8.18)	290-350
Speed			48(1.26)	
Alcohol			116(3.06)	
Fatigue			41(1.08)	
Seatbelt			45(1.18)	
Pedestrians			50(1.32)	

**Output: Traffic Management (Cont.)**

Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Number and rate (per 100,000) of reportable crashes by crash causal factor	3			
Total		20,000- 22,000	21,587 (570.26)	20,000- 22,000
Speed			1,084(28.64)	
Alcohol			2,466(65.14)	
Fatigue			1,125(29.17)	
Pedestrians			840(22.19)	
Number and rate per (100,000) of persons hospitalised following a crash	3	5,000- 6,000	5,588(147.61)	5,000-6,000
Number of crashes resulting in persons being hospitalised	2,3,6	4,000- 5,000	5,684	#
<b>State Contribution (\$'000)</b>		<b>161,054</b>	<b>164,278</b>	<b>177,855</b>
<b>Other Revenue (\$'000)</b>		<b>4,589</b>	<b>4,629</b>	<b>3,893</b>
<b>Total Cost (\$'000)</b>		<b>165,643</b>	<b>168,907</b>	<b>181,748</b>

**Notes:**

1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey. The State-wide Activity Survey will be refined in 2004-05 to align more closely with the new output structure.
2. In 2003-04 a review of the Service's output structure resulted in the introduction of a more streamlined set of performance indicators (see pages 1-4 to 1-5).
3. Due to the timeframes for the 2004-05 Budget, it is not possible to provide traffic data for the full 2003-04 financial year. Rather, reported traffic data are provided for the 2003 calendar year to allow for seasonal variation in the data and to ensure that the data are comparable with other annual periods.
4. Derived from the *ACNielsen National Survey of Community Satisfaction with Policing January to December 2003*.
5. Data for this indicator relate only to areas covered by the computer aided dispatch database. These areas include Cairns, Townsville, Metropolitan North, Metropolitan South, Logan and the Gold Coast.
6. Discontinued measure.

## Output Statement of Financial Performance – Traffic Management

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1	161,054	164,278	177,855
User charges		2,257	2,272	2,033
Grants and other contributions		1,546	2,103	1,619
Other		786	254	241
<b>Total revenues from ordinary activities</b>		<b>165,643</b>	<b>168,907</b>	<b>181,748</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	2	125,060	129,352	138,175
Supplies and services		23,668	22,617	25,137
Equity return expense		7,427	7,583	8,492
Depreciation and amortisation		6,965	6,835	7,628
Grants and subsidies		99	100	103
Other		2,232	2,217	2,213
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>165,451</b>	<b>168,704</b>	<b>181,748</b>
Borrowing costs		192	203	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>

Notes:

1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology and the State-wide Activity Survey, which will be refined in 2004-05 to align more closely with the new output structure.
2. Increase in 2004-05 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for the Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.

## OUTPUT PERFORMANCE

**OUTPUT: Professional Standards and Ethical Practice**

**RELATED OUTCOME: Safe and Secure Communities**

### DESCRIPTION

The Queensland community has the right to expect a professional, ethical and accountable police service. The Service's fourth output, Professional Standards and Ethical Practice, now includes training and takes the place of the former output Professional Standards and Public Accountability. The Service provides both pre-service and in-service training designed to establish and maintain a professional standard of policing for the Queensland community. The Service also commits significant resources towards monitoring the ethical standards of its employees. This new output describes services designed to ensure that the QPS is both professional and publicly accountable. The services provided under this output include training, internal investigations, audit, risk management, strategic planning and review and integrated policy development.

### REVIEW OF OUTPUT PERFORMANCE

#### Recent Achievements

- € The Service's Operational Performance Reviews, initiated as a trial in 2001, continued and expanded in 2003-04. Each of the 29 Districts was the subject of two reviews during the year, once in headquarters and a follow-up review held six months later in the relevant region. During 2003-04 the reviews were also extended to cover the headquarters support commands, Operations Support Command and State Crime Operations Command. In addition, the scope of the reviews has been broadened to include issues such as financial and human resource management and complaints management. The reviews are conducted by the Commissioner and members of the senior executive and managed by the Operational Performance Review Unit, Office of the Commissioner.
- € The Strategic Development Unit, Office of the Commissioner, conducted a comprehensive review of the Service's strategic plan in 2003-04, resulting in the alignment of the strategic plan with the Operational Performance Reviews.
- € The Office of the Commissioner continued to provide executive support to the Minister and the Commissioner and to conduct a range of activities that support strategic planning, policy development and the various statutory and other accountability obligations of the Service.
- € During 2003-04 the Service introduced the Complaints, Other Matters, Processing and Statistical System (COMPASS). COMPASS provides a central electronic repository of complaint information and allows the Service to manage and reduce complaints through improved functionality and analytical capacity.

- € The Service has conducted training for Service Internal Review Officers for the purposes of conducting internal decisions regarding aggrieved applicants under s. 52 of the *Freedom of Information Act 1992*. Training has been provided to staff in South Eastern Region, Metropolitan North Region and Metropolitan South Region. The remainder of regions and commands are scheduled to receive training by the end of 2004-05.
- € The appointment of an additional four extra staff to the Freedom of Information (FOI) Unit has eliminated the previous backlog of overdue files. The Unit maintains a 100% compliance rate for finalised files in accordance with the provisions of the FOI Act.
- € The Service has implemented a bar-coding system for Freedom of Information files for improved efficiency for file tracking, retention and disposal.
- € The Service has implemented arrangements to meet its collection, use, disclosure, security and access obligations under the Information Privacy Principles (IPP). A Privacy Officer has been appointed and an Information Privacy Plan has been developed.
- € During 2003-04, 80% of Client Service feedback forms received by the Service recorded favourable comments. These feedback forms were initiated under the Service's Client Service Charter.

### **Education and training**

- € The Service maintains two academies, one at Oxley, in Brisbane, and the other in north Queensland, at Townsville, to provide recruit training through the Initial Service Program, the Police Recruit Operational Vocational Education program and the Police Abridged Competency Education Program. A network of training officers exists across the State to co-ordinate inservice training of constables, non-commissioned officers, commissioned officers and staff members. This in-service training is complemented and supported by distance education programs for police officers through the Constable Development Program, Management Development Program and Assessment Development Centre, Executive Development Program and Staff Member Training. The Service also runs specialist courses at its professional development centre in Brisbane, at Chelmer. Computer-based training is also offered through the Competency Acquisition Program and Computer-Based Training.
- € The QPS continued its commitment to recruit and train approximately 600 officers per year in order to increase the strength of the Service to 9,150 officers by September 2005.
- € The Constable Development Program provides on-the-job competency-based training and mentoring. A total of 532 Constables are expected to graduate from the program in 2003-04.
- € In 2003-04, 1,057 officers were enrolled in the Management Development Program, for police officers for the ranks of Senior Constable to Senior Sergeant.
- € In 2003-04, 13 senior officers participated in the Executive Development Program.

- € In 2003-04, 25 courses were conducted in the Investigations and Intelligence Training Program which provides eligible officers with investigative and intelligence training leading to appointments as detectives and intelligence officers.
- € During 2003-04, the Staff Member Training and Development Program made 610 courses available to enhance the skills of unsworn staff members.
- € The Open Learning Liaison Unit administered traineeships offered by the QPS and coordinated Education and Training Services to external agencies on behalf of the QPS.
- € The position of State Education and Training Coordinator was established to coordinate, monitor and provide strategic advice on the development, implementation, facilitation and evaluation of training for QPS personnel.
- € The following Competency Acquisition Program units were developed or updated during 2003-04: Police and Firearms – Law and Policy; Police and Firearms – The Weapons Act; Arrests; Violence against the person; Domestic Violence; Auto Theft Investigations; Warrants Search and Seizure; Workplace Health and Safety – Practices and Procedures; Workplace Health and Safety – Law and Policy; and Professional Police Practice within the QPS.
- € The Service has made available or updated the following computer based learning and information units during 2003-04: Slygrog Situational On-line Support; Hoon Situational On-line Support; Managing Psychostimulants CD rom; DNA Sampling Procedures training; Proceeds of Crime information website; Information Privacy Principles training package; Coronial Investigations training package; *Coroners Act 2003* information website; *Evidence (Protection of Children) Amendment Act 2003* information website; *Police Powers and Responsibilities Act and Other Legislation Amendment Act 2003* information website; Registered Training Organisation (RTO) induction information website; Clandestine Laboratory CD-rom; and Acid Retrieval Situational On-line Support and Unlawful Discrimination video.
- € The Service has incorporated cultural competence training and Problem-Oriented and Partnership Policing training into the police recruit training syllabus. The QPS has also introduced a new program, the Justice Entry Traineeship (Certificate IV in Justice – Aboriginal Peoples and Torres Strait Islander Peoples). This program provides greater opportunities for Aboriginal or Torres Strait Islander people to gain employment as Queensland police officers, or in other justice-related areas. A record number of Indigenous recruits were sworn in to the Service at the Induction held on 31 March 2004.
- € The Supportive Leadership Program continued through 2003-04, providing training to over 3,500 supervisors, officers-in-charge and other managers who participated in approximately 260 courses.
- € In January 2004, the Cultural Advisory Unit, Office of the Commissioner, started the first stage of a State-wide review of cultural awareness training examining the current Competency Acquisition Program training materials. The review considered the training needs of Service personnel generally, and also those of officers appointed to work in specific Indigenous communities. The second stage of the review will take place in 2004-05.

## Future Developments

- € Operational Performance Reviews will continue, with two of the corporate services divisions, Information Management Division and Administration Division, to be included in the program for the first time. In 2004-05, the Crime and Misconduct Commission will conduct an evaluation of the review process in order to assist the Service in further developing and refining the Operational Performance Reviews.
- € The FOI/Privacy Unit will continue to audit information held by the Service to ensure compliance with the Information Privacy Principles. The Service will also continue to develop an IPP Code of Practice.
- € The Service will continue to conduct training for FOI Internal Review Officers, and their support staff, in regional areas and commands during the period 2004-05.
- € The trial of the web-based Control Self-Assessment System is expected to be operational by 2004-05.
- € Training will continue for regional managers in relation to the COMPASS complaints management system.
- € The Police Recruit Operational Vocational Education Program and the Police Abridged Competency Education Program are expected to provide training for 638 recruits during 2004-05.
- € Approximately 486 Constables are expected to graduate from the Constable Development Program during 2004-05.
- € In 2004-05, 1,397 non-commissioned officers are expected to enrol in the Management Development Program, and 16 senior officers in the Executive Development Program.
- € It is anticipated that 26 Investigations and Intelligence Training courses will be offered to police officers in 2004-05.
- € The Staff Member Training and Development Program will run 290 courses for staff members.
- € The Service will make available or update the following Competency Acquisition Program units during 2004-05: Traffic Incident Investigation; Death Investigations; Child Abuse – Investigation; Child Abuse – Law and Process; Property Offences; Crime Scene Preservation; Criminal Intelligence; Drug Investigations; Burglary; Information Security; Supervisory Responsibilities; First Aid; Aboriginal and Torres Strait Islanders in Society – The Law; Mental Health Issues; Fundamentals of Incident Management; Hazmat; and Land Search Operations.

€ The Service will make available or update the following computer based learning and information units during 2004-05: Mental Health Situational On-line Support; Chemical, Biological and Radiological (CBR) training package; Commonwealth Legislation Situational On-line Support; Mental Health video; Youth Justice Conferencing information website; Drug Diversion Situational On-line Support; Workplace Behaviour Situational On-line Support; Officer In Charge Program CD rom; Volatile Substance Misuse (PPRA Amendments) training package; Volatile Substance Misuse CD rom; Police Drug and Alcohol testing training package; and Diploma of Frontline Management videos.

## OUTPUT STATEMENT

Output: Professional Standards and Ethical Practice				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Percentage of resources allocated to this output	1	7.56%	7.89%	7.72%
Number of hours spent on this output	2,7	500,000- 700,000	900,000	#
Number of briefings provided	2,7	6,500-7,500	6,000	#
Hours directed towards in-service training	2,3,8	#	1,284,557	1,100,000- 1,400,000
<b>Quality</b>				
Number, rate (per 1,000 officers) and percentage change in rate (per 1,000 officers) of complaints against police	4	2,100-2,400	2,941 348.7 20%	2,700-3,200
Public perception of police professionalism and image:	5			
- Police perform job professionally		75%-85%	79.90%	75%-85%
- Police treat people fairly and equally		60%-70%	64.80%	60%-70%
- Most police are honest		70%-80%	77.70%	70%-80%
- Have confidence in police		75%-85%	82.40%	75%-85%
Meeting government targets on police numbers	2,6,8	#	8778	9,150
<b>State Contribution (\$'000)</b>		<b>74,420</b>	<b>77,972</b>	<b>82,140</b>
<b>Other Revenue (\$'000)</b>		<b>1,278</b>	<b>2,403</b>	<b>2,291</b>
<b>Total Cost (\$'000)</b>		<b>75,698</b>	<b>80,375</b>	<b>84,431</b>
Notes:				
1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey. The State-wide Activity Survey will be refined in 2004-05 to align more closely with the new output structure.				
2. In 2003-04 a review of the Service's output structure resulted in the introduction of a more streamlined set of performance indicators (see pages 1-4 to 1-5).				
3. Due to the time frame for the 2004-05 Budget, it is not possible to provide training data for the full 2003-04 financial year. Data are based on an estimation of July 2003-March 2004 statistics.				
4. Due to the time frame for the 2004-05 Budget, it is not possible to provide complaints data for the full 2003-04 financial year. Rather reported complaints data are provided for the 2003 calendar year to allow for seasonal variation in the data and to ensure that the data are comparable with other annual periods.				
5. Derived from the ACNielsen <i>National Survey of Community Satisfaction with Policing January to December 2003</i> .				
6. 2003-04 estimated actuals and the 2004-05 target/estimate are based on September 2004 and September 2005 estimates. These figures are affected by separations and the number of officers inducted into the Service.				
7. Discontinued measure.				
8. New measure – target to be achieved by September 2005.				

## Output Statement of Financial Performance – Professional Standards and Ethical Practice

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1	74,420	77,972	82,140
User charges		288	419	397
Grants and other contributions		862	1,946	1,858
Other		128	38	36
<b>Total revenues from ordinary activities</b>		<b>75,698</b>	<b>80,375</b>	<b>84,431</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	2	64,174	69,522	72,905
Supplies and services		8,538	8,078	8,550
Equity return expense		1,202	1,221	1,349
Depreciation and amortisation		1,223	1,136	1,240
Grants and subsidies		5	6	6
Other		525	379	381
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>75,667</b>	<b>80,342</b>	<b>84,431</b>
Borrowing costs		31	33	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>
Notes:				
1. The percentage of resources allocated to this output has been affected by the introduction of a new output structure. The allocation of resources is guided by the results of the Service's activity based costing methodology and the State-wide Activity Survey, which will be refined in 2004-05 to align more closely with the new output structure.				
2. Increase in 2004-05 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring cost, additional funding provided for the Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.				

## **ADMINISTERED ITEMS**

### **DESCRIPTION**

Two programs were administered through the Queensland Police Service during the 2003-04 financial year:

- € the national approach to the Handgun Buyback compensation as per December 2002 COAG agreement
- € the Prostitution Licensing Authority.

The Commonwealth Firearms Compensation Project was finalised in 2000-01. However, there may be some payments in subsequent years in settlement of compensation claims which are currently the subject of legal proceedings.

### **REVIEW OF OUTPUT PERFORMANCE**

#### **Recent Achievements**

The full year allocation for 2003-04 for the operation of the Prostitution Licensing Authority allowed for the continuing operating costs and legal costs of the Authority.

The Handgun Buyback Compensation Program commenced in 2003-04. The costs were met on a shared two-thirds: one-third basis between the Australian Government and the State for the handguns prohibited and returned in Queensland.

The Administered Financial Statements are included on pages 1-46 to 1-48.

## CAPITAL ACQUISITIONS

The delivery of policing services to the community of Queensland requires the establishment and maintenance of appropriate infrastructure. To this end, the Service has developed infrastructure plans in respect of capital works, information technology and other equipment.

### CAPITAL WORKS PROGRAM 2003-04

Major projects that were completed, continued or commenced in 2003-04 as part of the Service's \$32.2 million Capital Investment Plan included:

- € commencement of a new watchhouse at Caloundra (\$1.1 million) as a joint facility with the new courthouse being developed by the Department of Justice and Attorney-General
- € commencement of the design and documentation for a new Gympie police station and watchhouse (\$0.8 million)
- € completion of Stage 2 of extensions of Hervey Bay police station (\$1.4 million)
- € completion of a new Inala watchhouse (\$2.7 million) as a joint facility with the new courthouse being constructed by the Department of Justice and Attorney-General
- € commencement of documentation of a new police station at Mackay North (\$0.2 million)
- € completion of the replacement Mundingburra police station, district and regional offices (\$3.9 million)
- € completion of a replacement Sherwood Police Station (\$0.73 million)
- € completion of Stage 2 of the Toowoomba police station, watchhouse, district and regional office replacement project (\$4.8 million).

### CAPITAL WORKS PROGRAM 2004-05

In 2004-05, a further \$29.5 million will be expended under the Service's *Ten Year Capital Investment Strategic Plan* to progress a number of projects including:

- € establishment of various police beats (\$3 million)
- € completion of a new watchhouse at Caloundra (\$2.4 million) as a joint facility with the new courthouse being developed by the Department of Justice and Attorney-General
- € construction or purchase of a small police station at Hopevale (\$0.5 million)
- € commencement of a replacement police station and watchhouse at Ingham (\$2 million)
- € construction of a twin dwelling unit at Kowanyama (\$0.48 million)
- € commencement of a new police station at Mackay North (\$1.6 million)
- € completion of a twin dwelling unit at Mornington Island (\$0.35 million)
- € construction of kennels at the Oxley Dog Squad to accommodate a puppy development program (\$0.64 million)
- € commencement of an extension to the Redland Bay Police Station (\$1 million)
- € commencement of design and documentation of a replacement police station at Sarina (\$0.5 million)
- € commencement of an upgrade of the Southport Police Station (\$1.9 million)
- € commencement of a replacement police station at Stafford (\$1.5 million)
- € commencement of Stage 3 of the Toowoomba police station, watchhouse, district and regional office replacement project (\$2.8 million)
- € completion of a twin dwelling unit at Yarrabah (\$0.25 million)
- € planning and negotiation have commenced and will continue during 2004-05 for two houses, a police station and watchhouse at Wujal Wujal (Aytton)

The State Government will allocate \$15 million to Information Management.

A further \$34.5 million will be directed toward the purchase of motor vehicles.

## CAPITAL ACQUISITION STATEMENT

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b><u>PROPERTY PLANT AND EQUIPMENT</u></b>				
<b>Property Plant and Equipment</b>				
- Caloundra – New Watchhouse (Joint DoJ Project)		1,100	1,100	2,400
- Gympie – Replacement Police Station and Watchhouse, Stage 1		500	800	100
- Hervey Bay – Police Station, Stage 2		1,200	1,400	173
- Inala – Replacement Watchhouse (Joint DoJ Project)		3,088	2,700	353
- Ingham – Replacement Police Station and Watchhouse		200	190	2,000
- Loganholme – New Police Station		2,107	1,700	240
- Mackay North – New Police Station		2,170	200	1,550
- Mundingburra – Replacement Police Station, DHQ and Regional Office		4,628	3,871	278
- Oxley – Dog Squad Puppy Kennel		550	15	640
- Redland Bay – Stage 2 – Extension to Police Station		..	..	1,000
- Sarina – Replacement Police Station		..	..	500
- Sherwood		430	725	..
- Southport – Police Station Refurbishment		100	90	1,900
- Stafford – Replacement Police Station		200	200	1,500
- Toowoomba – Replacement Police Station, Watchhouse, DHQ and Regional Office Stage 2		5,551	4,747	..
- Toowoomba – Replacement Police Station, Watchhouse, DHQ and Regional Office Stage 3		100	286	2,800
- Major Capital Various Other		4,620	7,440	576
<b>Sub Programs</b>				
Academies Upgrade Program		500	500	500
Brisbane, Headquarters Accommodation Changes		300	624	300
Dayroom Upgrade Program		..	..	500
<b>Housing</b>				
- Hopevale – 2 Houses		100	..	700
- Kowanyama – Twin Dwelling Unit		350	..	480
- Mornington Island – Twin Dwelling Unit		150	200	350
- Yarrabah – Twin Dwelling Unit		..	200	250
Housing Various Other		277	593	544
Land Acquisition Program		50	1,250	1,650
Minor Works Program		1,347	2,102	2,446
Police Beats Program		..	2,030	3,000
<b>Small Stations Program</b>				
- Hopevale – New Police Station		350	..	496
- Pomona – Replacement Police Station		255	14	335
- Small Station Various Other		941	530	899
Station Security Program		500	600	500
Watchhouse Upgrade Program		500	850	504

## CAPITAL ACQUISITION STATEMENT (CONT.)

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Other acquisitions of property, plant and equipment</b>				
Vessels		1,778	1,778	526
Plant and Equipment		49,824	57,235	51,989
Other Projects		..	..	2,398
Information Management		15,000	7,841	13,000
<b>TOTAL PROPERTY PLANT AND EQUIPMENT</b>		<b>98,766</b>	<b>101,811</b>	<b>97,377</b>
<b><u>OTHER CAPITAL ACQUISITIONS</u></b>				
<b>Other Capital Acquisitions</b>				
Intangibles – Information Management		..	13,036	4,228
<b>Other Items</b>				
<b>TOTAL OTHER CAPITAL ACQUISITIONS</b>		<b>..</b>	<b>13,036</b>	<b>4,228</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>98,766</b>	<b>114,847</b>	<b>101,605</b>
<b><u>FUNDING SOURCES OF ACQUISITIONS</u></b>				
Equity Adjustment	1	37,494	72,648	34,874
Funding for depreciation and amortisation	2	35,716	35,716	39,833
Borrowings		..	..	..
Proceeds of asset sales		27,550	27,550	26,948
Other	1	(1,994)	(21,067)	(50)
<b>TOTAL FUNDING SOURCES</b>		<b>98,766</b>	<b>114,847</b>	<b>101,605</b>
Notes:				
<p>1. The large increase in equity funding and the large decrease in other funding sources is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to the Department of Police.</p> <p>2. The establishment of the Shared Services Initiative (SSI) and transition to Shared Services Providers and Corp Tech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this agency reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.</p>				

**DEPARTMENTAL  
FINANCIAL  
STATEMENTS**

## STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	2,8,15	971,962	989,120	1,068,590
User charges	9,16	13,825	13,978	12,530
Grants and other contributions	3,17	11,046	13,881	11,048
Other	4,10	4,639	1,452	1,381
<b>Total revenues from ordinary activities</b>		<b>1,001,472</b>	<b>1,018,431</b>	<b>1,093,549</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	1,5,11,18	770,950	794,335	847,152
Supplies and services	1,6,12,19	138,739	131,852	146,118
Equity return expense		42,250	42,970	48,043
Depreciation and amortisation	1,13,20	35,716	35,716	39,833
Grants and subsidies		800	800	819
Other		11,918	11,598	11,584
<b>Total expenses from ordinary activities excluding borrowing costs expense</b>		<b>1,000,373</b>	<b>1,017,271</b>	<b>1,093,549</b>
Borrowing costs	14,21	1,099	1,160	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>
Non-owner transaction changes in equity:				
- Net increase (decrease) in asset revaluation reserve	7,22	18,119	45,000	18,570
- Net amount of each revenue, expense, valuation or other adjustment not disclosed above recognised as a direct adjustment to equity		..	..	..
<b>Total revenues, expenses and valuation adjustments recognised directly in equity</b>		<b>18,119</b>	<b>45,000</b>	<b>18,570</b>
<b>Total changes in equity other than those resulting from transactions with owners as owners</b>		<b>18,119</b>	<b>45,000</b>	<b>18,570</b>

## STATEMENT OF FINANCIAL POSITION

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	1	9,824	9,245	9,245
Receivables	1	12,694	13,738	13,738
Inventories		2,776	2,897	2,897
Other	2,9	2,074	4,088	4,088
<b>Total current assets</b>		<b>27,368</b>	<b>29,968</b>	<b>29,968</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Inventories		..	..	..
Other financial assets		..	..	..
Intangibles	1,3,10,16	10,790	23,087	26,720
Property, plant and equipment	1,4,11,17	814,509	828,298	878,109
Other		..	..	..
<b>Total non-current assets</b>		<b>825,299</b>	<b>851,385</b>	<b>904,829</b>
<b>TOTAL ASSETS</b>		<b>852,667</b>	<b>881,353</b>	<b>934,797</b>
<b>CURRENT LIABILITIES</b>				
Payables		34,486	34,711	34,711
Interest-bearing liabilities	5,12	1,422	..	..
Provisions	1,6,13	68,004	71,407	71,407
Other		760	1,236	1,236
<b>Total current liabilities</b>		<b>104,672</b>	<b>107,354</b>	<b>107,354</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Interest-bearing liabilities	5,12	17,651	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>17,651</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>122,323</b>	<b>107,354</b>	<b>107,354</b>
<b>NET ASSETS (LIABILITIES)</b>		<b>730,344</b>	<b>773,999</b>	<b>827,443</b>
<b>EQUITY</b>				
Contributed equity	1,7,14,18	229,790	248,123	282,997
Retained surpluses (accumulated deficits)		405,152	402,961	402,961
Reserves:				
- Asset revaluation reserve	8,15,19	95,402	122,915	141,485
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>730,344</b>	<b>773,999</b>	<b>827,443</b>

## STATEMENT OF CASH FLOWS

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Output receipts	2,10,19	971,962	989,120	1,068,590
User charges	11,20	18,290	18,453	12,530
Grants and other contributions	3,21	2,996	5,831	2,998
Other	1,4,12,22	24,877	21,690	1,381
<b>Outflows:</b>				
Employee costs	1,5,13,23	(770,950)	(794,335)	(847,152)
Supplies and services	1,6,14,24	(152,689)	(145,802)	(139,368)
Grants and subsidies		(800)	(800)	(819)
Borrowing costs	15,25	(1,099)	(1,189)	..
Equity return		(42,250)	(42,970)	(48,043)
Other	16,26	(15,743)	(15,433)	(10,334)
<b>Net cash provided by (used in) operating activities</b>		<b>34,594</b>	<b>34,565</b>	<b>39,783</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment	17,27	27,500	27,500	26,898
<b>Outflows:</b>				
Payments for property, plant and equipment	1,7,28	(98,716)	(101,761)	(97,327)
Payments for intangibles	7,28	..	(13,036)	(4,228)
Payments for investments		..	..	..
<b>Net cash provided by (used in) investing activities</b>		<b>(71,216)</b>	<b>(87,297)</b>	<b>(74,657)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	8,29	37,494	72,648	37,216
<b>Outflows:</b>				
Dividends paid		..	..	..
Borrowing redemptions	9,18,30	(1,944)	(20,988)	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	(2,342)
<b>Net cash provided by (used in) financing activities</b>		<b>35,550</b>	<b>51,660</b>	<b>34,874</b>
<b>Net Increase (decrease) in cash held</b>		<b>(1,072)</b>	<b>(1,072)</b>	<b>..</b>
<b>Cash at the beginning of financial year</b>		<b>10,896</b>	<b>10,317</b>	<b>9,245</b>
<b>Cash at the end of financial year</b>		<b>9,824</b>	<b>9,245</b>	<b>9,245</b>

## STATEMENT OF FINANCIAL PERFORMANCE

<b>EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2003-04 Budget \$'000</b>	<b>2003-04 Est. Act. \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>Revenues</b>				
Commonwealth grants	1,8	..	16,100	..
Taxes, fees and fines	2,5,9	3,666	4,007	3,338
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue	1,3,6,10	7,493	24,803	806
Other		588	399	408
<b>Total revenues</b>		<b>11,747</b>	<b>45,309</b>	<b>4,552</b>
<b>Expenses excluding borrowing costs</b>				
Supplies and services	4,6,10	7,000	24,150	..
Depreciation and amortisation		..	..	..
Grants and subsidies	3,7,11	493	653	806
Benefit payments		..	..	..
Other		..	..	..
<b>Total expenses excluding borrowing costs</b>		<b>7,493</b>	<b>24,803</b>	<b>806</b>
Borrowing costs		..	..	..
<b>Surplus or deficit from ordinary activities</b>		<b>4,254</b>	<b>20,506</b>	<b>3,746</b>
Extraordinary items		..	..	..
<b>Net surplus or deficit before transfers to Government</b>		<b>4,254</b>	<b>20,506</b>	<b>3,746</b>
<b>Transfers of Administered Revenue to Government</b>		<b>4,254</b>	<b>20,506</b>	<b>3,746</b>
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>

## STATEMENT OF FINANCIAL POSITION

<b>ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2003-04 Budget \$'000</b>	<b>2003-04 Est. Act. \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>CURRENT ASSETS</b>				
Cash assets		1,574	1,678	1,678
Receivables		1	..	..
Inventories		..	..	..
Other		..	..	..
<b>Total current assets</b>		<b>1,575</b>	<b>1,678</b>	<b>1,678</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Inventories		..	..	..
Other financial assets		..	..	..
Intangibles		..	..	..
Property, plant and equipment		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ADMINISTERED ASSETS</b>		<b>1,575</b>	<b>1,678</b>	<b>1,678</b>
<b>CURRENT LIABILITIES</b>				
Payables		143	42	42
Transfers to Government payable	1,2	..	355	355
Interest-bearing liabilities		..	..	..
Other		19	36	36
<b>Total current liabilities</b>		<b>162</b>	<b>433</b>	<b>433</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ADMINISTERED LIABILITIES</b>		<b>162</b>	<b>433</b>	<b>433</b>
<b>ADMINISTERED NET ASSETS (LIABILITIES)</b>		<b>1,413</b>	<b>1,245</b>	<b>1,245</b>
<b>EQUITY</b>				
Contributed equity		..	..	..
Retained surpluses (accumulated deficits)		1,413	1,245	1,245
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
<b>TOTAL ADMINISTERED EQUITY</b>		<b>1,413</b>	<b>1,245</b>	<b>1,245</b>

## STATEMENT OF CASH FLOWS

<b>CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2003-04 Budget \$'000</b>	<b>2003-04 Est. Act. \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Administered item receipts	1,2,5,7	7,493	24,803	806
Grants and other contributions	1,8	..	16,100	..
Taxes, fees and fines	3,8	3,666	4,007	3,338
Royalties, property income and other territorial revenues		..	..	..
Other		588	399	408
<b>Outflows:</b>				
Transfers to Government	4,5,7	(4,254)	(20,506)	(3,746)
Grants and subsidies	2,6,9	(493)	(653)	(806)
Supplies and services	1,5,10	(7000)	(24,150)	..
Borrowing costs		..	..	..
Other		..	..	..
<b>Net cash provided by (used in) operating activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
<b>Net cash provided by (used in) investing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by (used in) financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase (decrease) in cash held</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Administered cash at beginning of financial year</b>		<b>1,574</b>	<b>1,678</b>	<b>1,678</b>
<b>Administered cash at end of financial year</b>		<b>1,574</b>	<b>1,678</b>	<b>1,678</b>

# EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

## Statement of Financial Performance

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. The establishment of the Shared Services initiative (SSI) and transition to Shared Services Providers (SSP) and CorpTech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this agency reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.
2. Output revenue has increased due to budgetary allocations during 2003-04 including growth supplementation, enterprise bargaining, radio maintenance funding, priority maintenance funding and equity return expense.
3. Variance due to funding received for National Handgun Buyback.
4. Variation due to change in accounting treatment of revenue reimbursement accounts to offset against expense accounts.
5. Variation due to offsetting expenditure from special services, enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
6. Variance due to change in accounting treatment (refer note 4), realignment of budget to fully fund payroll and payments to SSP.
7. Variance due to comprehensive revaluations of land and buildings in Central Region and the Academy, Oxley and all other land and buildings using appropriate indices.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

8. Output revenue has increased due to growth supplementation, enterprise bargaining, road safety initiative, resourcing support, live scan finger printing, counter terrorism, Queensland Aboriginal and Torres Strait Islander Police, child protection blueprint implementation and equity return expense.
9. Variance due to a decrease in major events.
10. Variation due to change in accounting treatment of revenue reimbursement accounts to offset against expense accounts.
11. Variation due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
12. Variance due to change in accounting treatment (refer note 10) and payments to SSP.
13. Variation mainly due to network upgrade and enhanced air wing capacity.
14. The decrease in borrowing costs is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

15. Output revenue has increased due to growth supplementation, enterprise bargaining, road safety initiative, resourcing support, live scan finger printing, counter terrorism, Queensland Aboriginal and Torres Strait Islander Police, child protection blueprint implementation and equity return expense.
16. Variance due to a decrease in major events.
17. Variation as a result of cessation of National Handgun Buyback.
18. Variation due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
19. Variance due to payments to SSP.
20. Variation mainly due to network upgrade and enhanced air wing capacity.
21. The decrease in borrowing costs is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
22. Variance due to comprehensive revaluations of land and buildings in Northern Region and all other land and buildings using appropriate indices.

## Statement of Financial Position

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. The establishment of the SSI and transition to SSP and CorpTech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this agency reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.
2. Variation due to increase in prepayments.
3. Increase due to deferral of funding from 2002-03.
4. Increase due to deferral of funding from 2002-03.
5. The decrease in borrowings is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
6. Increase relates to annual leave provisions.
7. The increase in General Equity is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
8. Increase relates to revaluation of non-current assets.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

9. Variation due to increase in prepayments.
10. The variation is due to a realignment of funding from property, plant and equipment to intangibles to fund intangibles such as the Operational Policing Program.
11. The variation is due to additional funding for items such as capital works, enhanced airwing capacity, and an increase in the revaluation of non-current assets.

12. The decrease in borrowings is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
13. Increase relates to annual leave provisions.
14. The increase in general equity is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
15. Increase relates to revaluation of non-current assets.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

16. Increase mainly due to funding for Integrated Justice Information Strategy.
17. The variation is due to additional funding for capital works, enhanced airwing capacity and an increase in the revaluation of non-current assets.
18. The variation is due to additional funding for items such as information management, capital works, and enhanced airwing Capacity.
19. Increase relates to revaluation of non-current assets.

## Statement of Cash Flows

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. The establishment of the SSI and transition to SSP and CorpTech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this agency reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.
2. Output receipts have increased due to budgetary allocations during 2003-04 including growth supplementation, enterprise bargaining, radio maintenance funding, priority maintenance funding, and equity return expense.
3. Variance due to funding received for National Handgun Buyback.
4. Variation due to change in accounting treatment of revenue reimbursement accounts to offset against expense accounts.
5. Variation due to offsetting expenditure from special services, enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
6. Variance due to change in accounting treatment (refer note 4), realignment of budget to fully fund payroll and payments to SSP.
7. Increase is due to \$16 million deferral of funding from 2002-03.
8. Increase in equity injections is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
9. Borrowing redemptions are the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

10. Output receipts have increased due to growth supplementation, enterprise bargaining, road safety initiative, resourcing support, live scan finger printing, counter terrorism, Queensland Aboriginal and Torres Strait Islander Police, child protection blueprint implementation and equity return expense.
11. 2004-05 Budget excludes GST collected on sales.
12. 2004-05 Budget excludes GST input tax credits received.
13. Variation due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
14. Variance due to change in accounting treatment (refer note 4), realignment of budget to fully fund payroll and payments to SSPs.
15. The decrease in borrowing costs is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
16. 2004-05 Budget excludes GST paid to ATO.
17. Variance due to reduced returns on sale of motor vehicles partly offset by increased sales returns on properties.
18. Borrowing redemptions are the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

19. Output receipts have increased due to growth supplementation, enterprise bargaining, road safety initiative, resourcing support, live scan finger printing, counter terrorism, Queensland Aboriginal and Torres Strait Islander Police, child protection blueprint implementation and equity return expense.
20. 2004-05 Budget excludes GST collected on sales.
21. Variation as a result of cessation of National Handgun Buyback.
22. 2004-05 Budget excludes GST input tax credits received.
23. Variation due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
24. Variance due to change in accounting treatment (refer note 4) and payments to SSPs.
25. The decrease in borrowing costs is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.
26. 2004-05 Budget excludes GST paid to ATO.
27. Variance due to reduced returns on sale of motor vehicles partly offset by increased sales returns on properties.
28. Variation due to \$16 million deferral of funding from 2002-03 offset by network upgrade, expansion of air wing and decrease in dwellings and other acquisitions.
29. Variation due to funding received in 2003-04 for redemption of Treasury funded loan.
30. Borrowing redemptions are the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to QPS on 31 May 2004.

## **Statement of Financial Performance**

### **Expenses and Revenues Administered on Behalf of the Whole of Government**

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. Variance due to federal funding received for National Handgun Buyback compensation payments.
2. Variation due to increase in other fines and forfeitures revenue.
3. Includes additional funding for Prostitution Licensing Authority.
4. Includes federal portion of the compensation payments under the National Handgun Buyback.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

5. Variation due to expected decrease in weapon licensing payments for 2004-05.
6. Variance due to cessation of National Handgun Buyback compensation program.
7. Payment of additional funding to Prostitution Licensing Authority.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

8. Variation as a result of cessation of National Handgun Buyback compensation payments.
9. Increase of other fines and forfeitures not expected to continue in 2004-05.
10. Variation as a result of cessation of National Handgun Buyback compensation program.
11. Payment of additional funding to Prostitution Licensing Authority.

## **Statement of Financial Position**

### **Assets and Liabilities Administered on Behalf of the Whole of Government**

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. Invoices awaiting payment to Government.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

2. Invoices awaiting payment to Government.

## **Statement of Cash Flows**

### **Cash Flows Administered on Behalf of the Whole of Government**

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. Variance due to federal funding received for National Handgun Buyback compensation payments.
2. Includes additional funding for Prostitution Licensing Authority.
3. Variance due to increase in other fines and forfeitures revenue.
4. Variance due to the transfer of federal funding received for National Handgun Buyback compensation payments.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

5. Variation as a result of cessation of National Handgun Buyback compensation payments.
6. Payment of additional funding to Prostitution Licensing Authority.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

7. Variation as a result of cessation of National Handgun Buyback compensation program.
8. Variation as a result of cessation of National Handgun Buyback compensation program.
9. Payment of additional funding to Prostitution Licensing Authority.
10. Variation as a result of cessation of National Handgun Buyback compensation payments.

# RECONCILIATION OF 2004-05 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

## CONTROLLED

### Statement of Financial Performance

	<b>\$'000</b>
Output Revenue in Statement of Financial Performance <sup>1</sup>	1,068,590
<i>Add:</i> Appropriation Funding for Outputs Receivable <sup>a</sup>	<u>..</u>
= Appropriation for Departmental Outputs	1,068,590
= Output Receipts in Statement of Cash Flows <sup>2</sup>	1,068,590

### Statement of Financial Position

	<b>\$'000</b>
Closing balance Contributed Equity <sup>3</sup>	282,997
<i>Less:</i> Opening Balance Contributed Equity <sup>3</sup>	<u>248,123</u>
= Change in Contributed Equity in the Statement of Financial Position	34,874
<i>Add:</i> Appropriation Equity Injection Receivable <sup>b</sup>	..
<i>Less:</i> Non-appropriated Equity Adjustments <sup>4</sup>	<u>..</u>
= Appropriation for Equity Adjustment <sup>5</sup>	34,874
= Net Appropriated Equity Adjustment in Statement of Cash Flows	34,874

1. This Output Revenue amount reconciles to the Output Revenue line in the Statement of Financial Performance on page 1-43.
2. This Output Revenue amount reconciles to the Output Receipts line in the Statement of Cash Flows on page 1-45.
3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Statement of Financial Position on page 1-44.
4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme.
5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-7.
  - a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
  - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

## ADMINISTERED

### Statement of Expenses and Revenues Administered on Behalf of the Whole of Government

	\$'000
Administered Item Revenue in Statement of Financial Performance <sup>6</sup>	806
<i>Add:</i> Other (Administered) Appropriation Receivable <sup>a</sup>	..
	<hr/>
= Appropriation for Administered Expenses <sup>7</sup>	806

### Statement of Assets and Liabilities Administered on Behalf of the Whole of Government

	\$'000
Closing balance Contributed Equity <sup>8</sup>	..
<i>Less:</i> Opening Balance Contributed Equity <sup>8</sup>	..
	<hr/>
= Change in Contributed Equity in the Statement of Assets and Liabilities administered on behalf of the State Government	..
	<hr/>
<i>Add:</i> Appropriation Equity Injection Receivable <sup>b</sup>	..
<i>Less:</i> Non-appropriated Equity Adjustment <sup>9</sup>	..
	<hr/>
= Appropriation for Administered Equity Adjustment <sup>7</sup>	..

6. The Administered Item Revenue amount reconciles to the Administered Item Revenue line in the Statement of Expenses and Revenues Administered on Behalf of the Whole of Government on page 1-46.
7. Total Appropriation for Administered items (\$806) = Appropriation for Administered expenses (\$806).

Note: Appropriation for Administered Expenses + Appropriation for Administered Equity Adjustment = total Administered Items (which reconciles to the Administered Items line in the Appropriations table on page 1-7).

### Corporate Services<sup>1</sup> Allocation 2004-05 Estimate (\$'000)

	Total Corporate Services	Community Safety and Engagement	Crime Management	Traffic Management	Professional Standards and Ethical Practice
<b>Revenues from ordinary activities</b>					
Output revenue	291,528	93,111	127,457	48,452	22,508
User charges	4,739	1,514	2,071	788	366
Grants and other contributions	4,740	1,514	2,072	788	366
Other	2,026	647	886	337	156
<b>Total revenues from ordinary activities</b>	<b>303,033</b>	<b>96,786</b>	<b>132,486</b>	<b>50,365</b>	<b>23,396</b>
<b>Expenses from ordinary activities</b>					
Employee expenses	157,941	50,445	69,052	26,250	12,194
Supplies and services	63,579	20,307	27,796	10,567	4,909
Equity return expense	48,043	15,344	21,005	7,985	3,709
Depreciation and amortisation	30,130	9,623	13,173	5,008	2,326
Grants and subsidies	..	..	..	..	..
Other	3,340	1,067	1,460	555	258
<b>Total expenses from ordinary activities excluding borrowing costs expense</b>	<b>303,033</b>	<b>96,786</b>	<b>132,486</b>	<b>50,365</b>	<b>23,396</b>
Borrowing costs	..	..	..	..	..
<b>Total expenses</b>	<b>303,033</b>	<b>96,786</b>	<b>132,486</b>	<b>50,365</b>	<b>23,396</b>
<b>Full Time Equivalents</b>	<b>910</b>	<b>291</b>	<b>398</b>	<b>151</b>	<b>70</b>

Note:

- Corporate services functions include: human resources management, financial management, information management, and physical resources management. Human resources management excludes training as this forms part of Professional Standards and Ethical Practices output.