



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2005-06 STATE BUDGET

**MINISTER FOR POLICE AND CORRECTIVE
SERVICES**

DEPARTMENT OF POLICE

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

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Commissioner of Police**

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Queensland Police Service provides policing 24 hours a day to approximately four million Queenslanders and over seven million people who visit the State each year. Covering more than 1.7 million square kilometres, Queensland is one of the most decentralised States in Australia, presenting challenges for the efficient and effective delivery of policing services.

As 2010 approaches, Queensland's population will experience even more strong growth, with average annual increases of about 77,000 people per year. Most of this growth will be in the south east corner. As the Queensland population moves towards an estimated 4.3 million people, a feature of this growth will be the substantial increase in population from interstate and overseas. The average age of the population continues to rise as the 'baby-boomer' generation enters retirement.

Taking into account these trends, The *Queensland Police Service Strategic Plan 2004-2008*, provides direction for the delivery of policing services in Queensland for the next four years and beyond. The Strategic Plan also highlights the Service's commitment to ongoing improvement and ensuring the provision of the highest possible standards of policing services to the Queensland community. These services are described by four outputs contained in the Strategic Plan:

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

Corporate Resource Management, whilst not a dedicated output, is part of the Strategic Plan and is crucial in underpinning and supporting the operational policing functions which take place under each of the outputs.

By September 2005, the Queensland Police Service will have a sworn officer strength of 9,150 and approximately 3,200 civilian employees. Providing the infrastructure to support staff and policing operations throughout the State continues to be a key Government priority. As at 6 May 2005, the Service utilised 335 police establishments, 751 police residences and 96 leased commercial properties in Queensland. The Service's vehicle fleet consisted of 2,000 vehicles, 89 motorcycles and 68 other vehicles including 'booze buses'. The Service's four fixed-wing aircraft recorded in excess of 25,000 flight hours and a fleet of 55 vessels patrolled Queensland waters. The 18 horses in the mounted unit and 71 police dogs were used in a range of policing operations.

As part of the 2005-06 Budget, significant additional funding is provided to maintain and enhance the Service's resource base, as part of the Government's strong commitment to developing infrastructure.

Embracing innovation in both service delivery and technology also continues to be a key strategic priority of the Service.

A strong emphasis continues to be placed on establishing strategic partnerships that assist the Service to discharge its core functions and responsibilities more effectively. The Service engages local communities to ensure its efforts target areas of greatest community concern. Similarly, by working with public and private sector agencies at the Local, State and Federal Government levels, the Service is able to contribute to a holistic response to public order and safety concerns.

Operational Performance Reviews (OPR), introduced by the Commissioner in 2001, are a key driver of the Service's strategic management, performance management and operational planning processes. The extent to which some of the positive outcomes described in this Ministerial Portfolio Statement can be attributed to the OPR process is currently being evaluated. The OPR process focuses on the Commissioner's four organisational priorities - professionalism, people, performance, and partnerships - and will continue to be enhanced to meet new challenges presented by a changing internal and external environment.

The Service, in partnership with State and Federal law enforcement agencies, is a key stakeholder in national arrangements to prevent, respond and recover from terrorist activity. The Service's Counter-Terrorism Coordination Unit is progressing a range of initiatives to ensure Queensland and the Service has an appropriate counter-terrorist capacity. A key aspect of this work has been the development of strong relationships with the community, business, and State and Commonwealth Government agencies, as part of an integrated response to terrorism and counter-terrorism issues.

Terrorism is not the only issue of international significance influencing the future planning and operations of the Service. Natural disasters, such as the Asian Tsunami on 26 December 2004, and the impact of civil unrest in neighbouring countries has reinforced the need for the Service to contribute to and support humanitarian and peace keeping operations. An International Deployment Group, coordinated by the Australian Federal Police, has now been established and is supported by the Service.

The development of model national investigative powers is being progressed in Queensland to allow the Service to respond effectively to multi-jurisdictional crime. The Service also continues to participate in and support national law enforcement arrangements and agencies including the Australian Crime Commission and the Australian High Tech Crime Centre.

During the last decade, more than 3,500 Queenslanders died and 46,000 were seriously injured in road crashes. The economic cost to our community is in excess of \$1 billion per year, and the social cost, in terms of the impact of victims of road trauma, is equally significant. The *Queensland Road Safety Strategy 2004-2011*, and associated Road Safety Action Plans, provide the framework for the development, implementation, integration and evaluation of road safety and enforcement strategies in Queensland. The Service continues to be a key stakeholder in the Government's response to road safety.

The Government's commitment to reforming the child protection system in Queensland has included enhancing the Service's capacity to respond to child protection issues. Additional training and specialist Juvenile Aid Bureau staff continue to be provided, together with a new Suspected Child Abuse and Neglect (SCAN) model that has improved the assessment of, and response to, child protection issues.

Related initiatives include the implementation of a National Child Offender Registration Scheme in Queensland. The *Child Protection (Offender Reporting) Act 2004* commenced in

January 2005. This scheme enhances the ability of the Service to monitor the activities of registered child sex offenders in line with community expectations. A statewide Child Abduction Alert System began in Queensland on 4 April 2005 in response to the increased number of reported attempted abductions. The Child Abduction Alert System will assist police to harness community assistance to quickly locate children who have been abducted and return them home safely. The system, developed with the assistance of the broadcast media, is the first of its type to be implemented in Australia and is based on similar systems used in the United States of America, Canada and the United Kingdom

The Service continues to examine and enhance its response to incidents of domestic violence, with case management approaches currently making a positive impact. The Service is also working toward the implementation of the recommendations in the Crime and Misconduct Commission report *Policing Domestic Violence in Queensland – Meeting the Challenges*.

Achievements of initiatives funded in 2004-05

Over the last 12 months, the Service has progressed the implementation of Government policy, commitments and strategic directions. Key achievements in relation to initiatives funded in 2004-05 include:

- a current police strength of 8,959 as at 30 April 2005, meaning the Service is on track to achieve the Government's commitment to increase police numbers to 9,150 by September 2005
- the establishment of an Office of the Director of Child Safety, 50 additional Juvenile Aid Bureau positions and a new SCAN model as part of the Child Protection Blueprint
- significant progress toward the acquisition of 15 Live-Scan Units in 2005-06 for electronic fingerprint collection in major police establishments across Queensland
- the appointment of eight additional School-Based Police Officers, with a further eight officers to be appointed in 2005-06
- the provision of training and the purchase of key operational equipment, including radios, mobile telephones and safety equipment, with \$10 million in new funding provided over three years in 2004-05
- the establishment of a permanent Counter-Terrorism Coordination Unit
- substantial progress toward the replacement of the current 12-seat plane with a 19-seat Beech 1900D.

2005-06 HIGHLIGHTS

The Service's operating budget for 2005-06 is \$1.178 billion, is an increase of \$132.748 million or 12.7% over the adjusted 2004-05 Budget. This operating budget consists of \$1.153 billion in output funding and \$24.9 million in own sourced revenue.

The Service's equity budget for 2005-06 of \$160.5 million, an increase of \$58.8 million or 57.9% over the 2004-05 Budget. This demonstrates the Government's strong commitment to developing and enhancing key infrastructure priorities of the Service.

Key initiatives funded in 2005-06 include:

- The Service's existing capital works program will be enhanced by a further \$90 million over the next four years, including an additional \$60 million over four years approved in the 2005-06 Budget, for new and upgraded police stations, watchhouses, police beats

and police housing across the State. As a result, more than \$160 million will be expended on capital works projects over the next four years

- a further \$8 million is provided over four years to enhance the Service's building maintenance program. As a result, over the next four years in excess of \$42 million will be applied to the Service's building/housing maintenance program
- additional funding is provided for the continued enhancement of information and communications technology. \$12.6 million in output funding and \$16.9 million in capital funding is provided in 2005-06 for key initiatives under the Information Management Strategic Plan, including the Integrated Policing Solution and the fixed data network
- \$1.9 million is provided for planning and business development activities associated with the development of a Public Safety Network. The project aims to have a single shared network and management structure between the Departments of Police, Emergency Services, Corrective Services and Justice and Attorney-General
- \$13.4 million is allocated for the continuation of traffic operations as part of the whole-of-government Road Safety Initiatives Program
- an additional \$69.8 million is provided over four years, including \$10 million in 2005-06, to enhance non-labour resources for operational police officers
- by September 2006, the Service's sworn strength will be increased to 9,378 through the creation of an additional 228 new police positions, meeting the Government's commitment to maintain police numbers above the national average police to population ratio. This increase in police numbers will be complemented by a civilianisation program that will return police to operational duties over a three year period
- as part of planned police growth, \$16.2 million is provided over the next four years for an additional 50 Juvenile Aid Bureau officers, which complements the 50 Juvenile Aid Bureau officers engaged in 2004-05, with a further \$2.1 million provided over two years for equity. This is a significant component of the whole-of-government response to child protection issues
- in partnership with Queensland Health and the Department of Emergency Services \$1.8 million output funding over four years and \$0.64 million in equity funding is provided over the next three years for Mental Health Crisis Intervention Teams. In total there will be 13 district/regional coordinators and approximately 1,200 police officers trained as first response officers to deal with situations involving mentally ill people in districts across the State where there is a high prevalence of mental health disturbances and crisis situations
- the establishment of Community Patrols in Cairns, Townsville and Mt Isa (\$0.44 million recurrent output funding and \$0.10 million equity funding in 2005-06) to address the issue of intoxicated and homeless people living in parks and other public spaces.

DEPARTMENTAL OUTPUTS

The Service's new *Strategic Plan 2004-2008* commenced on 1 July 2004 reducing the number of outputs from six to four. This is the second Ministerial Portfolio Statement prepared under the new output structure.

To improve the quality of information presented in this Ministerial Portfolio Statement, the Service has reviewed and enhanced the activity based costing methodology, in the State Wide Activity Survey (SWAS).

The most significant change relates to the allocation of time and resources devoted to training activities. Previously, training was spread across all outputs. It is now reported in full under output four, Professional Standards and Ethical Practice.

As a result of these changes, there are significant variances in the estimates reported in last year's Ministerial Portfolio Statement, and estimated actual figures reported this year. As a result, care should be taken in interpreting this data.

Community Safety and Engagement

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

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

Traffic Management 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

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 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.

The expected results of outputs are summarised in the table below.

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

	2004-05 Adjusted Budget \$'000	2004-05 Est. Actual \$'000	2005-06 Estimate \$'000
CONTROLLED			
Income			
Output revenue	1,020,547	1,024,208	1,153,314
Own source revenue	24,959	31,746	24,940
Total income	1,045,506	1,055,954	1,178,254
Total expenses	1,045,506	1,055,954	1,178,254
Operating Surplus/ (Deficit)	..	..	..
NET ASSETS	827,443	956,142	1,059,571
ADMINISTERED			
Revenue			
Administered item revenue	806	2,510	376
Other administered revenue	3,746	5,251	1,934
Total revenue	4,552	7,761	2,310
Expenses			
Transfers of administered revenue to Government	3,746	5,251	1,934
Administered expenses	806	2,510	376
Total expenses	4,552	7,761	2,310
Notes:			
1. Explanations of variances are provided in the 'Explanation of Variances in the Financial Statements' section and Output Income Statements.			
2. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for the removal of equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.			

APPROPRIATIONS

	2004-05 Budget \$'000	2005-06 Estimate \$'000
Controlled Items		
Departmental Outputs	1,068,590	1,153,314
Equity Adjustment	34,874	89,380
Administered Items	806	376
Vote Total	1,104,270	1,243,070
Notes:		
1. 2004-05 Departmental Outputs reflect the figures reported in the 2004-05 Appropriation Bill.		
2. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2004-05 Est. Actual	2005-06 Estimate
OUTPUTS			
Community Safety and Engagement	1,2,3,4	3,546	3,671
Crime Management	1,2,3,4	4,323	4,476
Traffic Management	1,2,3,4	2,476	2,563
Professional Standards and Ethical Practice	1,2,3,4	1,784	1,847
Total Outputs		12,129	12,557
Total		12,129	12,557
Notes:			
1. Full-Time Equivalents (FTEs) as at 30 June.			
2. 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 was refined in 2004-05 to align more closely with the new output structure.			
3. Corporate FTEs are allocated across the outputs to which they relate.			
4. Due to the application of internal charging for Corporate Services activities within the Department, Corporate Services employee expenses are incorporated in the output operating statements as part of "Supplies and Services" expense. Thus it would not be valid to perform output based average salary calculations on the basis of these FTE allocations.			

2005-06 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	342,308	334,591	3,912	..	3,805
Crime Management	417,522	407,979	4,891	..	4,652
Traffic Management	246,034	241,001	2,581	..	2,452
Professional Standards and Ethical Practice	172,390	169,743	1,197	..	1,450
Total	1,178,254	1,153,314	12,581	..	12,359
Note: 1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					

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 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

- The Queensland Government's commitment under the Smart State Building Fund of \$10 million over three years (\$3 million in 2004-05) to assist in the establishment of 25 new Neighbourhood Police Beats, has seen work commence on new Neighbourhood Police Beats at Yorkeys Knob, Mooroolbool, Vincent/Heatley, Seaforth, Burpengary, Tewantin, Point Lookout and The Strand.
- Yorkey's Knob Neighbourhood Police Beat is expected to be completed in 2004-05.
- Neighbourhood Police Beats at Highfields (Toowoomba) and Elanora became operational on 1 December 2004 and 3 May 2005 respectively.
- Work has commenced on identifying a suitable location for a Neighbourhood Police Beat at Bald Hills.
- The Logan Central Police Beat Shopfront was relocated and re-named the Kingston/Woodridge Neighbourhood Police Beat. The Kingston/Woodridge Neighbourhood Police Beat became operational on 20 April 2005.
- The Kawana Waters Police Beat Shopfront became operational on 4 October 2004.

- The Special Emergency Response Team continued to respond to incidents that were potentially violent and beyond the capacity of general policing functions. The Special Emergency Response Team participated in specialist tactical response training with other police agencies as well as the Australian Defence Force.
- The Explosive Ordinance Response Team continued to provide expert support to operational police by performing such functions as searching for explosive devices and rendering devices safe. The Explosive Ordinance Response Team was deployed to a variety of tasks during 2004-05, including the rendering safe of improvised explosive devices, hoaxes and fireworks, and providing training in bomb response and detection to approximately 126 police officers.
- The Mounted Police Unit supported operational police by providing security at major events such as the 2004 Schoolies Festival, New Year's Eve celebrations and sporting events at Suncorp Stadium, and will continue to do so in 2005-06.
- During 2004-05, officers from the Water Police attended the Basic Search Course conducted by Australian Customs. This training will enhance the capability of Water Police officers to search vessels and ensure that the Service is able to contribute effectively to the security of shipping in Queensland ports.
- The Public Safety Response Team continued to train officers in crowd management to ensure there is a pool of officers throughout the State with sufficient crowd management skills. As at 1 March 2005, twelve Crowd Management Training courses had been conducted, with a total of 223 officers participating.
- In 2004-05, the Service undertook a statewide review of its radio communications strategy. The review examined the Computer Aided Dispatch system currently in place within the Service and other emergency services agencies, with a view to establishing a long term joint agency communications strategy.
- Crime Prevention Week was held from 3 to 8 October 2004 with the theme "Prevent Theft – It Starts With You". Topics included motor vehicle and marine theft, personal safety for seniors, schools, youth and businesses (retail theft and fraud); tourist oriented policing; and location theft (houses, high rises buildings, building sites and automatic teller machines).
- Consistent with the Year of the Built Environment, the International Crime Prevention Through Environmental Design Conference was held in Brisbane in September 2004. The conference examined world best practice in Crime Prevention Through Environmental Design principles, with a recognition of the need to incorporate these principles into Queensland policy and legislation.
- The Service continued to renew weapons licences under the cyclical five-year Weapons Licence Renewal Scheme, expecting to renew approximately 42,000 licences in 2004-05. As at April 2005, the Service had renewed or issued 31,747 licences.
- 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 was declared from 1 July 2004 until 31 December 2004, in relation to all categories of weapons listed in the *Weapons Categories Regulation 1997*.

During the amnesty, 2,848 firearms were surrendered to police stations for destruction and 7,704 firearms were registered at police stations.

- During 2004-05, the Service continued to progress a number of priority projects identified in the *Information Management Strategic Plan 2001-10*. These include:
 - an interim upgrade of the existing network, completed in 2004-05, which provided greater capacity to regional areas pending new work commencing on a permanent consolidated network solution with the Departments of Justice and Attorney-General, Corrective Services and Emergency Services;
 - key initiatives under the Information Management Strategic Plan, including the Integrated Policing Solution and the fixed data network;
 - replacement of obsolete and poor quality desktop computers, laptops, file servers and printers continued as part of an ongoing asset replacement plan;
 - progressive deployment across the Service of the Bench Charge Sheet initiative developed as part of the Integrated Justice Information System which commenced in February 2005; and
 - the corporate DNA project was finalised, providing police with statewide access to relevant workflow information to avoid duplication of DNA samples for profiling.
- The Service has been implementing the Government's commitment in 2004 to basing 16 new School Based Police Officers in Queensland schools over three years. During the first year, the Service allocated eight School Based Police Officers at State High Schools at Trinity Bay and Woree (shared officer), Rockhampton, North Rockhampton and Glenmore (shared officer), Ipswich, Harristown, Dakabin, Cleveland and Sunnybank. A new School Based Police Officer training course was conducted in April 2005.
- The Child Abduction Alert System commenced in Queensland on 4 April 2005 in response to the increased number of reported attempted abductions. The Child Abduction Alert System will assist police to quickly locate children who have been abducted and return them home safely. The system, developed with assistance from the broadcast media, is the first of its type to be implemented in Australia, and is based on similar systems used in the United States of America, Canada and the United Kingdom.
- A pilot of the U-Turn program for young car theft offenders was established in 2004-05, supported by funding from the Australian Government's National Crime Prevention Program and the National Motor Vehicle Theft Reduction Council. The Service manages U-Turn through a multi-agency reference group of government, industry and community groups. U-Turn is delivered by the YMCA in Logan and provides a 10 week course for young offenders and those at risk of offending. The program provides skills and post-course support to reduce the rate of repeat offending. Restorative justice is a key feature of the course, with two vehicles repaired and donated to victims of vehicle theft this year.
- The Seniors Task Force, chaired by the Police Commissioner, worked towards addressing the issues of crime and fear of crime amongst seniors. During 2004-05, the Task Force, with the assistance of the Department of Communities, published a seniors' safety handbook, *Confident, Safe and Secure – Living in Queensland. A Handbook on Safety for Seniors*. The handbook provides practical advice for seniors about keeping safe both inside and outside the home.

Future Developments

- The Service will continue to implement the Queensland Government's commitment to establish 25 new Neighbourhood Police Beats over three years, under the Smart State Building Fund. The second year of this commitment will see work commence on the establishment of new beats at Arundel, Biggera Waters, Edens Landing, Hemmant/Lindum, Jacobs Well, Pacific Pines, Rainbow Beach and White Rock.
- The Bald Hills and Tewanin Neighbourhood Police Beats are expected to become operational in 2005-06.
- The Special Emergency Response Team will continue to respond to incidents that are potentially violent and beyond the capacity of general policing functions. The Special Emergency Response Team will also continue to participate in specialist tactical response training with other police agencies as well as the Australian Defence Force during 2005-06, to ensure the Service maintains its capacity to respond effectively to potential terrorist incidents and other incidents that are potentially violent and exceed normal police capabilities.
- Following the Crime and Misconduct Commission's report, *Policing Domestic Violence in Queensland – Meeting the Challenges*, the Service intends to undertake a review of practices and processes for addressing incidents of domestic violence in Queensland.
- The Explosive Ordinance Response Team will continue to provide expert support to operational police by performing such functions as searching for explosive devices and rendering such devices safe, and providing ongoing training in bomb response and detection to operational police officers.
- The Mounted Police Unit will continue to support operational police by providing security at major events such as the 2005 Schoolies Festival, New Year's Eve celebrations, and sporting events at Suncorp Stadium.
- The Water Police will continue to undertake marine-specific training to ensure that the Service can contribute effectively to the safety and security of Queensland waterways. In 2005-06, the Service will also replace the existing single vehicle barge based at Wynnum to improve policing services to the lower Moreton Bay Islands, and refit the Cairns Water Police vessel to enhance marine safety and enforcement in Far North Queensland.
- In 2005-06, the Public Safety Response Team will examine its capability to respond effectively to civil emergencies and other special events that may occur in Queensland. The Team will also examine the feasibility of establishing mobile support units to enable a quicker response throughout the State to incidents of violence and civil emergencies.
- Dog Squads throughout Queensland will continue to provide support for operational police by tracking offenders from crime scenes, searching for missing persons and escapees, searching property, drugs and explosives, and detaining persons threatening violence.

- The Radio and Electronics Section will continue to replace ageing Electronic Recording and Interview Equipment across the State.
- Building on the success of the International Crime Prevention Through Environmental Design Conference held in Brisbane in September 2004, the Service will, in partnership with the Department of Communities and Disability Services Queensland, examine the development of policy and legislation to implement the principles of Crime Prevention Through Environmental Design in Queensland. This will assist in furthering the Government's priority of implementing strategies that enhance community safety in Queensland.
- In 2005-06, the Service will continue to progress a number of priority projects as identified in the *Information Management Strategic Plan 2001-10*, including:
 - procurement of appropriate expertise to undertake a detailed requirements analysis for the preparation of a business case for the Public Safety Network;
 - key initiatives under the Information Management Strategic Plan, including a three year implementation plan for the Integrated Policing Solution, and upgrade of the fixed data network;
 - identification of requirements for corporate archiving and the decommissioning of old systems;
 - procurement and implementation of Live-Scan fingerprint devices;
 - continuation of the asset replacement plan for obsolete and poor quality desktop computers, laptops, file servers and printers; and
 - continued support to changes to legislation in relation to Blue Cards.
- The Service will continue to implement the Government's commitment in 2004 to base 16 new School Based Police Officers in Queensland schools over a three-year period. The Service has commenced identifying appropriate locations for the remaining eight School Based Police Officers in the Far Northern, Northern, North Coast, Metropolitan North and South Eastern Regions. The Service will also deliver further training to officers undertaking the role of School Based Police Officer.
- The Service will continue to deliver the U-Turn program for young car theft offenders in partnership with the YMCA. It is expected that five courses will be conducted during 2005-06, and that a further five cars will be donated to victims of vehicle theft. The Service will review the results of a national evaluation of U-Turn, to assess the value and feasibility of continuing this program in the future.
- The Seniors Task Force will continue working to address the issues of crime and fear of crime amongst seniors. The Task Force will commence consultation with ethnic communities, through the Police Ethnic Advisory Group, with a view to publishing the seniors' safety handbook in languages other than English.

OUTPUT STATEMENT

Output: Community Safety and Engagement				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	31.94%	29.0%	29.0%
Rate of unreported offences				
Break and Enter	2	20%-30%	25.10%	20%-30%
Attempted Break and Enter		65%-75%	68.60%	65%-75%
Motor Vehicle theft		5%-15%	9.00%	5%-15%
Robbery/attempted robbery		45%-55%	49.80%	45%-55%
Assault/attempted assault		65%-75%	69.20%	65%-75%
Quality				
Level of community satisfaction with police generally	3	70%-80%	71.90%	70%-80%
Perceived level of personal safety and property security				
a) Persons feeling safe in the following situation (safe and very safe)				
- home alone	3	85%-95%	87.55%	85%-95%
- walking/jogging locally		60%-70%	65.25%	60%-70%
- travelling of public transport		45%-55%	47.15%	45%-55%
b) Public perceptions about problems in the neighbourhood (major problem or somewhat a problem)				
- housebreaking	3	70%-80%	66.10%	65%-75%
- motor vehicle theft		55%-65%	52.00%	50%-60%
- graffiti or other vandalism		50%-60%	49.00%	45%-55%
Satisfaction with police support for community programs		70%-80%	73.3%	70%-80%
Percentage of persons concerned about being a victim of	3			
- Physical Assault		45%-55%	52.5%	45%-55%
- Sexual Assault		35%-45%	40.5%	35%-45%
- Housebreaking		65%-75%	70.2%	65%-75%
- Motor vehicle theft		60%-70%	63.6%	60%-70%
Good order offences detected	4,5			
- Number detected		30,000-34,000	33,459	33,000-37,000
- Rate detected		675-760	864	800-900
Level of community satisfaction with police dealing with public order problems	3	50%-60%	52.4%	50%-60%
State Contribution (\$'000)		325,188	297,289	334,591
Other Revenue (\$'000)		7,825	9,835	7,717
Total Cost (\$'000)	1	333,013	307,124	342,308

Notes:

1. 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 was refined in 2004-05 to align more closely with the new output structure.
2. Derived from the *Australian Bureau of Statistics Crime and Safety Survey 2003*.
3. Derived from the ACNeilson National Survey of Community Satisfaction with Policing January to December 2004.
4. Due to timeframes for the 2005-06 Budget, it is not possible to provide data for the full 2004-05 financial year. Data are based on an estimation of July 2004-March 2005 statistics.
5. 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 2004-05 estimate 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 towards reducing the incidence of good order offences such as diversion.

Output Income Statement – Community Safety and Engagement

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue		325,188	297,289	334,591
User charges		4,052	5,383	3,912
Grants and other contributions		3,307	3,607	3,398
Other Revenue		466	845	407
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income	1,2,3	333,013	307,124	342,308
Expenses				
Employee expenses		268,743	250,429	269,081
Supplies and services		46,976	41,779	56,956
Grants and subsidies		437	568	581
Depreciation and amortisation		13,084	10,724	12,242
Finance/borrowing costs		..	..	..
Other expenses		3,773	3,624	3,448
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses	1,2,3	333,013	307,124	342,308
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

1. 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 was refined in 2004-05 to align more closely with the new output structure.
2. Increase in 2005-06 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.
3. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

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, which is 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

- Contributing to whole-of-Government initiatives, the Counter-Terrorism Coordination Unit participated in the development of information for, and provided assistance to, the owners and operators of critical infrastructure and related sites. This work included the development and delivery of counter-terrorism awareness information for the restaurant and catering industry, and risk management appreciation for local government as part of its existing risk management processes. The Counter-Terrorism Coordination Unit provided significant support to national counter-terrorism exercises held in Queensland and interstate, including Exercise Linebreaker and Exercise Mercury 04. The recruitment of additional staff to undertake roles in research, education and training, is expected to be completed by the end of 2004-05.
- Funding provided in 2004 to replace the 12-seat police plane has seen the Service finalise the purchase of a larger 19-seat plane to improve the Service's payload capacity. A 19-seat Beech 1900D plane from the Raytheon Aircraft Corporation in the United States is expected to become operational in 2005.
- The Service has continued working to implement the Government's commitment to increase police numbers to 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.
- As at 30 April 2005, there were 8,959 police in Queensland. Of the additional Juvenile Aid Bureau officers funded in the 2004-05 Budget, 34 have been appointed, and the remaining 16 will be appointed by the end of 2004-05.

- Under the Response Management Program (as part of the *Information Management Strategic Plan 2001-10*), the Service conducted an examination of its current Computer Aided Dispatch and Mobile Data systems, in the context of an anticipated future shared communications initiative with the Department of Emergency Services.
- The Service continued to play a key role in the Government's Integrated Justice Information Strategy. The first initiative which enables the electronic transfer of a Bench Charge Sheet to the Department of Justice commenced in February 2005 in the Logan District. This initiative will be progressively rolled out throughout the remainder of the State by the end of June 2005.
- Queensland was the first state in Australia to have DNA person and crime scene sample profiles loaded onto the national DNA Database administered by CrimTrac. The Service also continued to negotiate with other participating jurisdictions with the purpose of entering into Ministerial Arrangements for the exchange of DNA information through the national DNA Database. During 2004-05, Ministerial Arrangements were signed with the Northern Territory, the Australian Capital Territory, South Australia and Tasmania.
- The Fingerprint Bureau of Forensic Services Branch completed an examination of the use of digital imaging during 2004-05. The results of the review were promising and are to be incorporated into a whole-of-Service project on the use of digital still cameras by Queensland Police Service personnel.
- The DNA and Forensic Results Management Unit has also created a formal linking structure that allows it to monitor DNA, fingerprint identifications and other forensic results, to identify offenders. During 2004-05, Operation Claypot linked 207 offenders to 355 forensic crime scene samples, including 228 crime scenes where 141 suspects were identified through fingerprint identifications. Operation Bravo Carnival has so far resulted in 443 DNA links and fingerprint identifications for a range of serious and major crimes focusing initially on unsolved armed robberies.
- New relocatable forensic laboratories delivered to Maryborough and Nerang under the NATA Implementation Project are now operational and satisfy international standards for laboratory accreditation. Construction has commenced on a major forensic facility upgrade at Upper Mount Gravatt, which is expected to be accredited and operational by the end of June 2005.
- During 2004-05, the State Drug Investigation Group continued to enhance its capability to police the amphetamine market, through the establishment of a civilian illicit laboratory investigation team. This team will be responsible for the processing of illicit laboratories, enabling police officers previously used for this purpose to be used to enhance the State Drug Investigation Group's proactive investigation capabilities.
- State Crime Operations Command initiated a joint project with the RSPCA to examine the link between instances of repeat animal cruelty and domestic violence. The research will be used to develop preventative strategies for domestic violence.
- Consistent with the Government's commitment to reforming the child protection system, the Sexual Crimes Investigation Unit coordinated the implementation of the

National Child Protection Offender Registration Scheme in Queensland. The scheme commenced in January 2005, and enhances the ability of the Queensland Police Service to supervise the activities of registered paedophiles in line with community expectations.

- The Sexual Crimes Investigation Unit also continued to work with other stakeholder agencies to improve child protection in Queensland through the implementation of recommendations in the Crime and Misconduct Commission's *Seeking Justice* and *Protecting Children* reports. The implementation of recommendations continues and is being coordinated by the newly appointed Child Safety Director located within the Sexual Crimes Investigation Unit. This has included legislative changes; involvement as a key consultant in the development and statewide implementation of a rejuvenated SCAN model; and the development of policies, procedures, and a new training framework for officers involved in sexual offence and child protection work.
- Funding of \$1 million provided during 2004-05, to be spread over three years, has allowed Task Force Argos within the Sexual Crimes Investigation Unit to significantly enhance the Unit's operational capacity to target Internet child pornography. Additional forensic computer analysts have been employed and additional specialised computer equipment purchased. Task Force Argos also prepared and released statewide to the Queensland community the *Who's Chatting to Your Kids* brochure, to educate parents and children on the dangers associated with inappropriate and unsupervised access to the Internet.
- The Service is progressing the Government's 2004 commitment to implement 15 Live-Scan fingerprint devices in watchhouses at Brisbane, Southport, Toowoomba, Inala, Townsville, Rockhampton, Mackay, Maroochydore, Ipswich, Gladstone, Cairns, Beenleigh, Caboolture, Mt Isa, and Logan Police Station. The tendering process is progressing, with installation of the units expected by the end of the year.
- As part of its 17-point plan to tackle inner city violence, the Government will introduce legislation to allow specialist drug detection dogs to operate in licensed premises to detect illicit drugs.
- The Service, in partnership with Queensland Health, has commenced implementation of the Government's 2004 commitment to clear the DNA crime scene sample backlog at Queensland Health Pathology and Scientific Services (the John Tonge Centre) over three years. Strategies currently being considered include the employment of additional forensic scientists, the integration of information technology systems, an intelligence-driven approach to sample management, and outsourcing.

Future Developments

- The Counter-Terrorism Coordination Unit will continue to monitor the terrorism and counter-terrorism environment at the local, national and international level. In partnership with the community, business, and State and Commonwealth Government agencies, it will continue to develop quality information and tools for use in managing risks and responding to terrorism and counter-terrorism issues.
- By September 2006, the Service's sworn strength will be increased to 9,378, through the creation of an additional 228 new police positions. This strong growth in police numbers will meet the Government's commitment to maintain police numbers above

the national average police to population ratio, and will be complemented by a civilianisation program that will return 500 police to operational duties over a three year period, beginning in 2005-06.

- The Service will continue to work towards a shared communications initiative in partnership with the Department of Emergency Services, in relation to Computer Aided Dispatch and Mobile Data systems.
- Following the release of the Crime and Misconduct Commission report, *Striking a Balance – An Inquiry into Media Access to Police Radio Communications*, the Service will continue working to implement the recommendations of the report.
- The Service will continue to play a key role in the Government's Integrated Justice Information Strategy. Development of business requirements for an electronic court list, access by other criminal justice agencies to arrest information, and the electronic transfer of courts results and associated notifications to criminal justice agencies, is to be completed by 2005-06.
- The Service will continue to negotiate with New South Wales, Victoria, the Australian Capital Territory and the Commonwealth, with a view to entering into Ministerial Arrangements for the exchange of DNA information. These arrangements will be finalised this year.
- During the upcoming year, the DNA & Forensic Results Management Unit will develop and improve intelligence systems and methods to deal with incoming results and the identification of suspects for reported criminal offences. Officers from the unit are currently involved in finalising interstate Memoranda of Understanding arrangements to facilitate, through the National Criminal Investigation DNA Database on CrimTrac, the comparison of known Queensland DNA profiles with other states' DNA profiles.
- The Sexual Crimes Investigation Unit will continue to address child protection and juvenile justice issues in Indigenous communities including the over-representation of Indigenous children in the child protection system. The Service will consult with other government and non-government agencies to determine how a better response can be provided in relation to Indigenous children.
- Task Force Argos will continue covert monitoring of internet chat rooms to identify and prosecute sex offenders and will work with other law enforcement agencies in the investigation and prosecution of individuals engaged in internet child pornography.
- The Child Protection Offender Registry will focus on proactive supervision and investigation of registered offenders to ensure compliance with the *Child Protection (Offender Reporting) Act 2004*.
- The State Drug Investigation Group will continue developing innovative strategies and partnerships to target amphetamine and ecstasy markets operating throughout Queensland.
- State Crime Operations Command will develop a human source capability to enhance the Service's intelligence collection and investigative capabilities. It is anticipated a

full human source capability will be implemented in 2006-07, following development of suitable organisational structures and capabilities.

- State Crime Operations Command will also develop strategies to target individuals involved in the collection and publication on the Internet of libraries of innocent images of children. These strategies will be developed in collaboration with other law enforcement agencies and academic institutions. State Crime Operations Command will coordinate a submission to establish a national library of images of abused children posted on the Internet. The development and maintenance of an Australian child abuse image library will assist in the identification of national and international paedophile networks, and support the libraries held internationally by other law enforcement agencies.
- The Service will continue to progress the Government's 2004 commitment to implement 15 Live-Scan fingerprint devices in watchhouses at Brisbane, Southport, Toowoomba, Inala, Townsville, Rockhampton, Mackay, Maroochydore, Ipswich, Gladstone, Cairns, Beenleigh, Caboolture, Mt Isa, and Logan Police Station, with the installation of the units expected by the end of the year.
- During 2005-06, the Service will continue to work in partnership with Queensland Health Scientific Services to implement the Government's commitment to clear the DNA crime scenes samples backlog at Queensland Health Pathology and Scientific Services (the John Tonge Centre).
- Funding of \$0.750 million has been provided for additional crowd control equipment, including helmets, shields and batons for Tactical Crime Squads in Cairns, Townsville and Mt Isa. In addition, the Townsville Tactical Crime Squad will be boosted from 14 to 21 officers.

OUTPUT STATEMENT

Output: Crime Management				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	43.7%	35.4%	35.4%
Quality				
Number of personal safety offences reported	2,3			
Homicide		180-220	189	170-220
Assault		18,000-21,000	19,692	18,000-21,000
Sexual Assault		6,500-8,000	5,448	5,000-6,500
Robbery		1,850-2,200	1,808	1,700-2,000
Total personal safety		33,000-36,000	32,643	30,000-34,000
Number of personal safety offences cleared	2,3,4			
Homicide		190-230	211	190-230
Assault		14,700-18,000	16,572	14,000-18,000
Sexual Assault		5,500-6,500	4,529	4,000-5,500
Robbery		900-1,100	903	850-1,100
Total personal safety		24,500-30,000	26,320	25,000-30,000
Number of personal safety offences reported and cleared in the period	2,3,5			
Homicide		165-205	176	165-200
Assault		12,500-15,500	14,400	13,500-15,500
Sexual Assault		4,500-5,500	3,471	3,000-5,000
Robbery		750-850	772	750-850
Total personal safety		21,000-25,000	22,021	21,000-25,000
Number of property security offences reported	2,6			
Unlawful entry		55,000-65,000	53,313	50,000-60,000
Other property damage		40,000-50,000	43,107	40,000-50,000
Motor vehicle theft		13,000-16,000	13,505	12,000-15,000
Other theft (excl. unlawful entry)		105,000-115,000	96,235	90,000-100,000
Total property security		260,000-300,000	242,741	230,000-270,000
Number of property security offences cleared	2,4,6			
Unlawful entry		11,000-13,500	11,149	10,500-13,000
Other property damage		13,000-16,000	12,720	12,000-15,000
Motor vehicle theft		4,000-5,000	4,052	3,500-4,500
Other theft (excl. unlawful entry)		29,500-35,500	28,219	27,000-33,000

Output: Crime Management

Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Total property security		84,000- 100,000	84,832	80,000- 95,000
Number of property security offences reported and cleared in the period	2,5,6			
Unlawful entry		8,200-10,000	8,700	8,000-10,000
Other property damage		10,800- 13,200	11,033	10,800- 13,200
Motor vehicle theft		3,100-3,800	3,349	3,000-3,800
Other theft (excl. unlawful entry)		23,000- 29,000	24,044	22,000- 28,000
Total property security		68,500- 84,000	69,625	68,000- 75,000
Public satisfaction with initial police response	7	80%-90%	79.00%	80%-90%
Public satisfaction with police response from specialist officers	7	75%-85%	75.90%	75%-85%
Satisfaction of members of the public who had contact with police in the last twelve months	8	75%-85%	74.1%	75%-85%
State Contribution (\$'000)	1	445,205	362,303	407,979
Other Revenue (\$'000)		10,950	12,179	9,543
Total Cost (\$'000)		456,155	374,482	417,522

Notes:

1. 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 was refined in 2004-05 to align more closely with the new output structure.
2. Due to timeframes for the 2005-06 Budget, it is not possible to provide data for the full 2004-05 financial year. Data are based on an estimation of July 2004-March 2005 statistics.
3. 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 Deprivations of Liberty and Other Offences Against the Person.
4. The number of offences cleared related 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 classified as high volume Property Security Offences. The 'Total Property Security' offences figures also include the offence categories of Arson, Fraud and Handling Stolen Goods. The Offence category "Other Theft" (excluding Unlawful Entry was previously known as Stealing).
7. Derived from the Queensland Police Service Crime Victim Survey 2004.
8. Derived from the ACNeilson National Survey of Community Satisfaction with Policing January to December 2004.

Output Income Statement – Crime Management

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue		445,205	362,303	407,979
User charges		6,048	6,727	4,891
Grants and other contributions		4,264	4,397	4,142
Other Revenue		638	1,055	510
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total Income	1,2,3	456,155	374,482	417,522
Expenses				
Employee expenses		367,329	305,290	328,031
Supplies and services		65,455	51,296	69,931
Grants and subsidies		273	146	151
Depreciation and amortisation		17,881	13,259	15,137
Finance/borrowing costs		..	..	..
Other expenses		5,217	4,491	4,272
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses	1,2,3	456,155	374,482	417,522
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

1. 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 was refined in 2004-05 to align more closely with the new output structure.
2. Increase in 2005-06 Estimate from 2004-05 Est. Act. is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.
3. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

OUTPUT PERFORMANCE

OUTPUT: Traffic Management

RELATED OUTCOME: Safe and Secure Communities

DESCRIPTION

The third 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 State and Federal 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 Service continues to be represented on a multi-sectoral working party considering issues related to impaired driving (drug and drink driving). The working party is also closely monitoring the work being undertaken by Victoria which commenced roadside drug testing using saliva-based screening devices in 2004.
- The CARRS-Q Rural and Remote Road Safety Project continued during 2004-05 with support from the Service. This long term project, which commenced in mid-2003, involves researchers visiting north Queensland crash sites and interviewing hospitalised crash patients to gain an insight into the factors contributing to their crashes. This project aims to reduce the incidence and severity of road crashes in rural and remote Queensland, and is scheduled for completion by the end of 2007-08.
- Using funding previously provided by the Government as part of the Road Safety Initiatives Package, a review of the existing speed camera scheduling system was undertaken during 2004-05. The review found a need to broaden the capabilities of the system and schedule the type, timing and location of enforcement resources, based on road crash and other traffic intelligence, in line with the principles of general deterrence-based enforcement. When completed, the modified scheduling system will allow the Service to better target road safety blackspot areas at the police divisional level. A detailed business case for this initiative was completed in 2004-05 by an external contractor and is currently being considered by the Service.

- In conjunction with the Department of Main Roads, Department of Emergency Services, RACQ, Queensland Transport and the Brisbane City Council, the Service continued to develop incident management techniques to reduce traffic delays caused by traffic incidents. During 2004-05, the Service continued to coordinate meetings of the Brisbane Incident Management Coordination Group (BIMCG), which consists of representatives of various stakeholder agencies.
- During 2004, the Service commenced a joint research initiative with CARRS-Q, known as *Broken Windows*. The project, being undertaken within the Metropolitan North Police Region, has received funding through the Australian Research Council. It will test the hypothesis that the use of visible traffic law enforcement will reduce overall crime rates within the deployment area, as well as reducing the number and impact of fatal and serious road crashes. It is expected that the final report on this innovative collaborative research initiative will be completed by mid-2006.
- During 2004-05, the State Traffic Support Branch provided specialist and operational support to regional traffic police through the provision of intelligence products and intelligence-driven road safety and traffic enforcement. The State Traffic Support Branch coordinated 10 statewide road safety operations, a number of which have received additional funding through the Queensland Government's Road Safety Initiatives Package.
- In August 2004, the Queensland Government launched the *Queensland Road Safety Action Plan 2004-2005*. This is the first of four action plans developed in support of the *Queensland Road Safety Strategy 2004-2011*, and seeks to achieve sustainable reductions in the level of road trauma. The action plan addresses trends and issues that will become important in the future, for example, the ageing population. A total of 84 actions are detailed in the *Queensland Road Safety Action Plan 2004-2005*, for which various government departments are assigned responsibility. For example, the Queensland Police Service, in conjunction with the Departments of Emergency Services, and Main Roads, has been assigned responsibility for the development and implementation of enhanced communication, dispatch and traffic management systems. The *Queensland Road Safety Action Plan 2004-2005* will support the *Queensland Road Safety Strategy 2004-2011* in aiming to achieve the Queensland target of less than 5.6 road deaths per 100,000 population by 2011.
- In conjunction with CARRS-Q, the Service has been undertaking a review of the Speed Camera Program. The review has been examining the length of time that a driver's behaviour is influenced once they have passed an operational speed camera site. This phenomenon is known as the "halo effect". This research project is due for completion in mid-2005.
- The CARRS-Q review of Random Breath Testing has been examining deployment practices utilised by the Service. A draft version of the CARRS-Q evaluation report was provided to the Service in December 2004. The draft report outlines a number of recommendations which are currently being considered by the Service.
- In March 2005, the Queensland Government extended the Road Safety Initiatives Package from 4 October 2004 to 30 June 2005. An additional \$8.2 million provides for an increase in the level of police road safety enforcement activity over school holidays,

long weekends and public holidays, and supports the administration of the Traffic Camera Office. The initiative allowed for:

- maintenance of speed camera operating hours at eight hours per camera per day;
 - additional on-road non-camera police enforcement and education, with an extra 43,500 police officer hours;
 - allocation of \$1.5 million 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 Road Safety Initiatives Package is currently being independently evaluated by the Monash University Accident Research Centre (MUARC). MUARC released a draft evaluation report in mid-2004. A final evaluation report is due to be released in 2005.
 - Following the introduction of the Government's new 'anti-hooning' laws on 4 November 2002, the Service has been actively enforcing the legislation. Since the commencement of these laws, the Service has confiscated a total of 1,739 vehicles for a period of 48 hours. Thirty-three drivers have been detected committing a second offence, and three drivers have committed a third offence. Other Australian police jurisdictions have used the Queensland laws as a model for their own 'anti-hooning' legislation of this type.
 - In November 2004, representatives of the Service's State Traffic Support Branch gave a presentation at the Road Safety Research, Policing and Education Conference in Perth, in relation to the Queensland Police Service Traffic Complaints System. This system, which was released in July 2000, is the only system of its type in Australia that allows for generic statewide recording and monitoring of complaints made by members of the public against other road users. Both Victoria Police and the Western Australia Police Service have started working with the Service to develop similar systems.
 - The Service has continued to deliver the Indigenous Driver's Licensing Program in remote and isolated areas. This program has been underway since 1998, and by 1 March 2005, in excess of 1,525 people in remote and isolated communities had benefited from the program through the issue and renewal of driver's licences.

Future Developments

- As part of the Road Safety Initiatives Package a review of administrative costs associated with the Traffic Camera Program will be undertaken. A steering committee chaired by Queensland Transport, with representatives from the Department of the Premier and Cabinet, the Queensland Police Service, the Department of Justice and Attorney-General, and Queensland Treasury, will prepare a submission for Government during 2005-06, presenting the final MUARC evaluation report and options for the ongoing operation and administration of the Camera Program.
- The Service will continue to work with Queensland Transport to investigate the feasibility of fixed speed camera sites and digital imaging technology in relation to speed cameras and combined speed/red light technologies.
- In partnership with the Department of Main Roads, Department of Emergency Services, RACQ, Queensland Transport and the Brisbane City Council, the Service will continue to

develop incident management techniques to reduce traffic delays caused by traffic incidents. The high level of future population growth forecast for south-east Queensland means that traffic incident management will continue to be a significant issue for the Service.

- The Service will continue to collaborate with Queensland Transport to deliver the Indigenous Driver's Licensing Program in remote and isolated areas.
- The Service will also collaborate with Queensland Transport to develop the Safe4Life Indigenous Licensing Program, with a trial of this program expected to commence in July 2005.
- Continuation of the Road Safety Initiatives Package will occur in 2005-06, with \$13.4 million provided for traffic camera operations, on-road enforcement and public education.

OUTPUT STATEMENT

Output: Traffic Management				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	16.6%	20.9%	20.9%
Quality				
Number of vehicles monitored per offences for:	2			
Speed Cameras		100-120:1	130:1	120-140:1
Red Light Cameras		2,000-2,300:1	2,291:1	2,100-2,400:1
Number and rate (per 100,000) of road crash fatalities by crash causal factor	2			
Total		290-350	311 (8.01)	280-340
Speed			104 (2.67)	
Alcohol			55 (1.41)	
Fatigue			47 (1.21)	
Seatbelt			40 (1.03)	
Pedestrians			34 (0.87)	
Number and rate (per 100,000) of reportable crashes by crash causal factor	2			
Total		20,000-22,000	22,944 (590.94)	20,000-22,000
Speed			2,221 (57.2)	
Alcohol			1,184 (30.49)	
Fatigue			1,230 (31.67)	
Pedestrians			791 (20.37)	
Number and rate (per 100,000) of persons hospitalised following a crash		5,000-6,000	6,099 (157.08)	5,500-6,500
State Contribution (\$'000)	1	169,363	213,803	241,001
Other Revenue (\$'000)		3,893	6,423	5,033
Total Cost (\$'000)		173,256	220,226	246,034
Notes:				
1. 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 was refined in 2004-05 to align more closely with the new output structure.				
2. Due to the timeframes for the 2005-06 Budget, it is not possible to provide traffic data for the full 2004-05 financial year. Rather, reported traffic data are provided for the 2004 calendar year to allow for seasonal variation in the data and to ensure the data are comparable with other annual periods.				

Output Income Statement – Traffic Management

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue		169,363	213,803	241,001
User charges		2,033	3,550	2,581
Grants and other contributions		1,619	2,317	2,183
Other Revenue		241	556	269
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total Income	1,2,3	173,256	220,226	246,034
Expenses				
Employee expenses		138,175	174,836	187,859
Supplies and services		25,137	31,389	42,792
Grants and subsidies		103	77	79
Depreciation and amortisation		7,628	10,812	12,344
Finance/borrowing costs		..	..	..
Other expenses		2,213	3,112	2,960
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses	1,2,3	173,256	220,226	246,034
OPERATING SURPLUS/ (DEFICIT)		..	..	..
Notes:				
1. 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 was refined in 2004-05 to align more closely with the new output structure.				
2. Increase in 2005-06 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.				
3. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.				

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

- Operational Performance Reviews were conducted for the first time on both the Information Management and Administration Divisions. These reviews delivered key insights into the operations of these critical support areas, and at the same time provided the Service with platforms for continuing review and organisational improvement. The Operational Performance Review Program is currently being evaluated by the Crime and Misconduct Commission. The Service also hosted the National Police Performance Review Forum which was attended by senior members of all Australian police jurisdictions and examined issues in relation to performance management processes.
- The FOI/Privacy Unit continued to audit information held by the Service to ensure compliance with the Information Privacy Principles. An internal audit undertaken in December 2004 by the Internal Audit Unit of Ethical Standards Command, in relation to the implementation of the Information Privacy Principles, found that the mandatory requirements of Information Standard 42 had been met.
- During 2004-05, the FOI/Privacy Unit developed a draft Information Privacy Principles Code of Practice for incorporation into the Service's Administration Manual. The unit also provided FOI support and training, including legal advice and research.

- Training for the Service's 11 Professional Practice Managers (formerly Regional Complaints Managers) took place at the annual conference for these officers, held in Brisbane from 24 to 27 May 2005.

Education and Training

- The Service maintains two academies, one at Oxley and the other 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 in-service 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 at Chelmer, in Brisbane. Computer-based training is also offered, particularly for the Competency Acquisition Program.
- The Police Recruit Operational Vocational Education Program and the Police Abridged Competency Education Program trained significant recruits to meet growth and attrition in 2004-05.
- Approximately 486 Constables will graduate from the Constable Development Program during 2004-05.
- In 2004-05, a total of 1,864 non-commissioned officers enrolled in the Management Development Program, and 14 senior officers enrolled in the Executive Development Program.
- By the end of 2004-05, 19 Investigations Training and five Intelligence Training courses will be offered to police officers.
- The Staff Member Training and Development Program expects to provide training to 308 staff in the Certificate IV (Government) and 150 staff in the Diploma of Business (Frontline Management). Additionally, workshops covering a variety of other topics have been delivered to 295 staff members.
- During 2004-05, the Service made available Competency Acquisition Program units in respect of: Property Offences; Crime Scene Preservation; Criminal Intelligence; Burglary; Information Security; First Aid; and Mental Health Issues.
- The Service made available or updated the following computer-based learning and information units during 2004-05: Mental Health Situational On-line Support; Mental Health video; Youth Justice Conferencing information website; Drug Diversion Situational On-line Support; Officer In Charge Program CD-ROM; Volatile Substance Misuse (*Police Powers and Responsibilities Act 2000* Amendments) training package; Volatile Substance Misuse CD-ROM; Diploma of Frontline Management videos; and the Police Drug and Alcohol Testing Awareness package (phase 1).

Future Developments

- The Operational Performance Reviews will continue to focus on the operational and corporate support environments, including Administration Division, Information Management Division, State Crime Operations Command, Operations Support Command and Human Resources Division.
- In partnership with the Crime and Misconduct Commission, the Service will commence Operation Verity, a joint agency review of the Service's complaint management system.

Education and Training

- The Police Recruit Operational Vocational Education Program and the Police Abridged Competency Education Program will train sufficient recruits to meet growth and attrition in 2005-06.
- Approximately 486 Constables are expected to graduate from the Constable Development Program during 2005-06.
- It is anticipated that between 1,700 and 2,000 non-commissioned officers will enrol in the Management Development Program and 14 senior officers in the Executive Development Program during 2005-06.
- It is anticipated that 18 Investigations Training and seven Intelligence Training courses will be offered to police officers in 2005-06.
- It is anticipated the Staff Member Training and Development Program will provide training to 200 people in the Certificate IV (Government) and 100 people in the Diploma of Business (Frontline Management). In addition, it is anticipated workshops in relation to other topics will be delivered to 300 staff members.
- The Service will make available or update the following computer-based learning and information units during 2005-06: Chemical; Biological and Radiological training package; Commonwealth Legislation Situational On-line Support; Workplace Behaviour Situational On-line Support; Police Drug and Alcohol Testing Situational Online Support; Biometric & Live Scan (Fingerprinting) Situational On-line Support; Speed Detection CD-ROM; Human Sourcing on-line awareness package; OPP-Niche Web-based Training; Sexual Offences; Basic Prosecuting; Child Protection Law and Procedures; Child Protection Issues; and Juvenile Justice. In addition, an Understanding Sexual Crime training package will be made available for face-to-face delivery to approximately 1,200 officers.
- The Service will make available or update the following Competency Acquisition Program units during 2005-06: Traffic Incident Investigation; Death Investigations; Child Abuse Investigation; Child Abuse - Law and Process; Drug Investigations; Supervisory Responsibilities; Aboriginal and Torres Strait Islanders in Society - The Law; Aboriginal and Torres Strait Islanders in Society - Race Relations; Aboriginal and Torres Strait Islanders in Society - Social Issues; Fundamentals of Incident Management; Hazmat; and Land Search Operations; Disability Policing Services and Community; Explosives; Arson; Sexual Offences Investigation; Evacuation; and Basic Prosecuting.

OUTPUT STATEMENT

Output: Professional Standards and Ethical Practice				
Measures	Notes	2004-05 Target/Est.	2004-05 Est. Actual	2005-06 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	7.72%	14.7%	14.7%
Hours directed towards in-service training	2,3	1,100,000 – 1,400,000	1,601 826	1,500,000 – 1,900,000
Quality				
Number, rate (per 1,000 officers) and percentage change in rate of complaints against police	4	2,700– 3,200	2,522 294.1 -5.1%	2,200-2,800
Public perception of police professionalism and image:	5			
- Police perform job professionally		75% - 85%	77.50%	75% - 85%
- Police treat people fairly and equally		60% - 70%	64.40%	60% - 70%
- Most police are honest		70% - 80%	73.30%	70% - 80%
- Have confidence in police		75% - 85%	80.50%	75% - 85%
Meeting Government targets on police numbers	6	9,150	9,150	9,378
State Contribution (\$'000)	1	80,791	150,813	169,743
Other Revenue (\$'000)		2,291	3,309	2,647
Total Cost (\$'000)		83,082	154,122	172,390
Notes:				
<ol style="list-style-type: none"> 1. 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 was refined in 2004-05 to align more closely with the new output structure. 2. Due to the timeframes for the 2005-06 Budget, it is not possible to provide training data for the full 2004-05 financial year. Data are based on an estimation of July 2004 – March 2005 statistics. 3. The 2004-05 estimated actual exceeded the 2004-05 Target/Estimate due to the inclusion of additional mandatory training modules. 4. Due to the timeframes for the 2005-06 Budget, it is not possible to provide complaints data for the full 2004-05 financial year. Rather, reported complaints data are provided for the 2004 calendar year to allow for seasonal variation in the data and to ensure the data are comparable with other annual periods. 5. Derived from the ACNeilson National Survey of Community Satisfaction with Policing January to December 2004. 6. Figures are based on 2005 and 2006 estimates. These figures are affected by separation and the number of officers inducted into the Service. 				

Output Income Statement – Professional Standards and Ethical Practice

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue		80,791	150,813	169,743
User charges		397	1,646	1,197
Grants and other contributions		1,858	1,409	1,327
Other Revenue		36	254	123
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total Income	1,2,3	83,082	154,122	172,390
Expenses				
Employee expenses		72,905	125,958	135,341
Supplies and services		8,550	23,088	31,476
Grants and subsidies		6	28	29
Depreciation and amortisation		1,240	3,900	4,452
Finance/borrowing costs		..	..	..
Other expenses		381	1,148	1,092
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses	1,2,3	83,082	154,122	172,390
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

1. 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 was refined in 2004-05 to align more closely with the new output structure.
2. Increase in 2005-06 Estimate is mainly due to the sworn Enterprise Bargaining Agreement and award restructuring costs, additional funding provided for Core Enterprise Bargaining Agreement, and increases in sworn staff numbers.
3. The financial statements, including the Adjusted 2004-05 Budget, reflect adjustments for the removal of the equity return, which took effect during 2004-05. Further detail of these adjustments is contained in the 'Explanation of Variances in the Financial Statements' section.

ADMINISTERED ITEMS

DESCRIPTION

Three programs were administered through the Queensland Police Service during the 2004-05 financial year:

- the national approach to the Gun Buyback Scheme weapons compensation payments as per the agreement reached in 1996 by Police Ministers attending the Australasian Police Ministers' Council
- the national approach to the Handgun Buyback compensation as per December 2002 COAG agreement
- the Prostitution Licensing Authority.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

The Gun Buyback Compensation Scheme commenced in 1996-97. The costs were met by the Australian Government for the weapons prohibited and returned in Queensland. This scheme has generally concluded however there are still compensation payments awaiting legal outcomes.

The Handgun Buyback Compensation Program commenced in 2003-04 and concluded during 2004-05. The costs were met by both the Australian Government and the State for the handguns prohibited and returned in Queensland.

The full year allocation for 2004-05 for the operation of the Prostitution Licensing Authority allowed for the continuing operating costs and legal costs of the Authority.

The Administered Financial Statements are included on pages 1- 45 to 1- 47.

CAPITAL ACQUISITIONS

Essential in supporting the operations of the Service is the establishment and maintenance of appropriate infrastructure. To provide this, the Service has developed infrastructure plans for capital works, information technology and other equipment.

CAPITAL WORKS PROGRAM 2004-05

Major capital works projects that were completed in 2004-05 as part of the Service's \$44.75 million Capital Investment Plan included:

- purchase of residential accommodation in Cairns (\$1.25 million) and Sarina (\$0.49 million)
- completion of construction of residential accommodation at Hopevale (\$1.35 million), Mornington Island (\$0.53 million), Palm Island (\$0.38 million), Weipa (\$0.55 million) and Yarrabah (\$0.45 million)
- completion of the first stage of an upgrade of the Caboolture police station (\$0.45 million) and the upgrade of St George police station (\$0.55 million)
- completion of new police stations at Hopevale (\$0.41 million) and Ravenswood (\$0.47 million)
- completion of replacement police stations at Coolum (\$0.6 million), Halifax (\$0.37 million), Pomona (\$0.45 million) and Tin Can Bay (\$0.4 million)
- completion of new kennels at the Oxley Dog Squad to accommodate the police dog development program (\$0.53 million)
- establishment of new beat offices at Kingston/Woodridge (\$0.16 million) and Yorkeys Knob (\$0.43 million)
- planning has been completed for new beat offices at Burpengary (\$0.38 million), Mooroolbool (\$0.23 million), and Tewantin (\$0.1 million)
- completion of a new watchhouse at Caloundra (\$4.18 million)
- completion of a temporary police station and watchhouse at Palm Island (\$1.0 million).

CAPITAL WORKS PROGRAM 2005-06

In 2005-06 a further \$46.81 million will be expended under the Service's Capital Investment Strategic Plan to progress a number of projects including:

- provision of new housing at Cooktown (\$0.45 million), Goondiwindi (\$0.39 million), Kowanyama (\$0.4 million), Point Lookout (\$0.39 million), Weipa (\$0.75 million), and Wujal Wujal (\$0.7 million)
- completion of the second stage of a refurbishment of stations at Caboolture (\$0.4 million) and Townsville (\$0.58 million), and upgrades of police stations at Kirwan (\$0.79 million) and Nambour (\$0.57 million)
- commencement of replacement police stations at Fortitude Valley (\$0.5 million) and Oakey (\$0.5 million)
- commencement of planning for a replacement police station at Cloncurry (\$0.2 million)
- continuation of replacement police station and watchhouses at Gympie (\$7.8 million) and Ingham (\$1.6 million)
- completion of replacement police stations at Sarina (\$1.85 million), Southport (\$5.75 million) and Stafford (\$4.58 million)
- completion of a new police station at Mackay Northern Beaches (\$3.02 million)

- completion of Stage 2 of the Redland Bay police station project (\$3.06 million) and Stage 3 of the Toowoomba police station, watchhouse, district and regional office project (\$1.66 million)
- commencement of a new police station and watchhouse at Wujal Wujal (\$0.49 million)
- establishment of new police beats at Point Lookout (\$0.4 million), Seaforth (\$0.15 million), Vincent/Heatley (\$0.1 million), Arundel (\$0.4 million), Bald Hills (\$0.1 million), Biggera Waters (\$0.4 million), Hemmant/ Lindum (\$0.4 million), Jacobs Well (\$0.4 million), Pacific Pines (\$0.4 million), Rainbow Beach (\$0.4 million), Edens Landing (\$0.4 million), The Strand (\$0.1 million) and White Rock (\$0.4 million)
- \$1.0 million land acquisitions to purchase land for future police stations including Sippy Downs.

\$10 million is provided under the Smart State Building Fund for the continuation of the police beat and other major capital works programs.

\$53.33 million is provided for information management directed towards projects identified in the Service's Information Strategic Plan 2001-10, including the Integrated Policing Solution and the Fixed Data Network Upgrade.

\$60.31 million is provided to support the purchase of other plant and equipment including motor vehicles, vessels, communications and other equipment. Included in this funding is the provision of \$9.36 million for resourcing support in conjunction with the growth in police numbers.

CAPITAL ACQUISITION STATEMENT

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
- Caboolture – Police Station and Watchhouse Extensions Stage 1		..	450	..
- Caboolture – Police Station and Watchhouse Extensions Stage 2		400
- Caloundra – New Watchhouse (Joint DoJ Project)		2,400	4,176	..
- Cloncurry – Replacement Police Station		..	20	200
- Coolum – Temporary Police Station		..	599	..
- Dutton Park Police Station Upgrade		..	300	..
- Fortitude Valley – Replacement Police Station			150	500
- Gympie – Replacement Police Station and Watchhouse		100	450	7,803
- Hervey Bay – Police Station, Stage 2		173	98	..
- Hopevale – New Watchhouse		..	10	290
- Inala – Replacement Watchhouse (Joint DoJ Project)		353	290	..
- Ingham – Replacement Police Station and Watchhouse		2,000	2,200	1,614
- Kirwan Police Station Upgrade		..	550	791
- Loganholme – New Police Station		240	59	..
- Mackay Northern Beaches – New Police Station		1,550	430	3,015
- Mundingburra – Replacement Police Station, DHQ and Regional Office		278	23	..
- Nambour – Police Station Upgrade		..	50	570
- Oakey – Replacement Police Station		..	5	495
- Oxley – Dog Squad Puppy Kennel		640	526	..
- Palm Island Temporary Police Station		..	1,000	100
- Redland Bay – Police Station Stage 2		1,000	600	3,057
- Sarina – Replacement Police Station		500	1,200	1,851
- Southport – Police Station Replacement		1,900	700	5,746
- St George Police Station Upgrade		..	550	..
- Stafford – Replacement Police Station		1,500	600	4,580
- Toowoomba – Replacement Police Station, Watchhouse, DHQ and Regional Office Stage 3		2,800	3,100	1,661
- Townsville Station Upgrade Stage 2		..	900	580
- Major Capital Various Other		576	4,630	926
Sub Programs				
Academies Upgrade Program		500	1,500	560
Alderley Upgrade Program		..	100	100
Brisbane, Headquarters Accommodation Changes		300	300	500
Dayroom Upgrade Program		500	400	250
Housing	
- Cairns Hotel Complex		..	1,250	..
- Cooktown – Twin Dwelling Unit		450
- Goondiwindi – Twin Dwelling Unit		390
- Hopevale – 2 Houses		700	1,350	..
- Kowanyama – Twin Dwelling Unit		480	200	401
- Mornington Island – Twin Dwelling Unit		350	528	..
- North Tamborine – Residence		..	253	..

CAPITAL ACQUISITION STATEMENT (CONT.)

	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
- Palm Island – Replacement House		..	375	..
- Point Lookout – Twin Dwelling Unit		..	..	390
- Sarina – 2 Replacement Residences	2	..	485	..
- Underwood – House		..	330	..
- Weipa – Twin Dwelling Unit		..	..	750
- Weipa – Triplex		..	550	..
- Wujal Wujal – 2 Residences		..	..	700
- Yarrabah – Twin Dwelling Unit		250	450	..
Housing Various Other		544	173	..
Land Acquisition Program		1,650	2,749	1,000
Minor Works Program		2,446	2,302	2,000
NATA Laboratory Upgrade		..	1,040	..
Police Beats Program		3,000	2,595	4,050
Small Stations Program		..	..	..
- Hopevale – New Police Station		496	411	..
- Pomona – Replacement Police Station		335	445	..
- Small Station Various Other		899	1,535	494
Safety Switches Installation Program		..	200	..
Station Security Program		500	309	200
Watchhouse Upgrade Program		504	1,254	400
Other acquisitions of property, plant and equipment				
Vessels	1	526	1,375	3,677
Plant and Equipment	1	51,989	56,022	56,632
Other Projects		2,398	..	..
Information Management	1	13,000	11,012	27,266
TOTAL PROPERTY PLANT AND EQUIPMENT		97,377	113,159	134,389
OTHER CAPITAL ACQUISITIONS				
Other Capital Acquisitions				
Intangibles – Information Management	1	4,228	13,223	26,064
Other Items				
TOTAL OTHER CAPITAL ACQUISITIONS		4,228	13,223	26,064
TOTAL CAPITAL ACQUISITIONS		101,605	126,382	160,453
FUNDING SOURCES OF ACQUISITIONS				
Equity Adjustment		34,874	63,187	89,380
Funding for depreciation and amortisation		39,833	38,695	44,175
Borrowings		..	..	..
Proceeds of asset sales		26,948	24,550	26,948
Other		(50)	(50)	(50)
TOTAL FUNDING SOURCES		101,605	126,382	160,453
Notes:				
1. Includes deferrals from 2004-05 into 2005-06.				
2. 2004-05 budget for residences at North Tamborine and Sarina included in Housing Various Other.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Income				
Output revenue	1,6,12	1,020,547	1,024,208	1,153,314
User charges	2,13	12,530	17,306	12,581
Grants and other contributions		11,048	11,730	11,050
Other revenue	3,14	1,381	2,710	1,309
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		1,045,506	1,055,954	1,178,254
Expenses				
Employee expenses	7,15	847,152	856,513	920,312
Supplies and services	8,16	146,118	147,552	201,155
Grants and subsidies		819	819	840
Depreciation and amortisation	9,17	39,833	38,695	44,175
Finance/borrowing costs		..	..	..
Other expenses		11,584	12,375	11,772
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
Total expenses		1,045,506	1,055,954	1,178,254
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Net effect of the adoption of a new accounting standard	10,18	..	..	(4,988)
Increase/ (decrease) in asset revaluation reserve	4,19	18,570	78,400	19,037
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		18,570	78,400	14,049
Surplus/ (deficit) for the period		..	..	..
Total recognised income and expense for the period		18,570	78,400	14,049
Equity injection/ (withdrawal)	5,11,20	34,874	63,187	89,380
Equity adjustments (MoG Transfers)		..	..	..
Total movement in equity for period		53,444	141,587	103,429

BALANCE SHEET

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1,10	9,245	31,823	31,823
Receivables		13,738	14,493	14,493
Other financial assets		..	..	..
Inventories		2,897	2,872	2,872
Other	2,11	4,088	2,195	2,195
Non-financial assets held for sale		..	..	..
Total current assets		29,968	51,383	51,383
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment	3,12,20	878,109	996,543	1,082,127
Intangibles	4,13,21	26,720	31,403	48,933
Other		..	..	..
Total non-current assets		904,829	1,027,946	1,131,060
TOTAL ASSETS		934,797	1,079,329	1,182,443
CURRENT LIABILITIES				
Payables	5,14	22,085	26,211	26,211
Interest-bearing liabilities and derivatives		..	..	..
Accrued employee benefits	6,15	84,033	89,443	89,443
Provisions		..	..	..
Other	7,16	1,236	3,133	3,133
Total current liabilities		107,354	118,787	118,787
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Accrued employee benefits	8,17	..	4,400	4,085
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	4,400	4,085
TOTAL LIABILITIES		107,354	123,187	122,872
NET ASSETS (LIABILITIES)		827,443	956,142	1,059,571
EQUITY				
Capital/Contributed equity	18,22	282,997	286,958	376,338
Retained surplus/ (Accumulated deficit)		402,961	413,627	408,639
Reserves:				
- Asset revaluation reserve	9,19,23	141,485	255,557	274,594
- Other (specify)		..	..	..
TOTAL EQUITY		827,443	956,142	1,059,571

CASH FLOW STATEMENT

	Notes	2004-05 Adjusted Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1,13	1,020,547	1,023,003	1,153,314
User charges	2,14	12,530	17,306	12,581
Grants and other contributions		2,998	2,869	3,000
Other	3,15	1,381	2,710	1,309
Outflows:				
Employee costs	4,8,16	(847,152)	(856,513)	(920,312)
Supplies and services	9,17	(139,368)	(140,802)	(194,405)
Grants and subsidies		(819)	(819)	(840)
Borrowing costs		..	..	..
Other		(10,334)	(11,125)	(10,522)
Net cash provided by/ (used in) operating activities		39,783	36,629	44,125
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		26,898	24,500	26,898
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment	5,10,18	(97,327)	(113,109)	(134,339)
Payments for intangibles	6,11,19	(4,228)	(13,223)	(26,064)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(74,657)	(101,832)	(133,505)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	7,12,20	37,216	63,527	91,722
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(2,342)	(340)	(2,342)
Net cash provided by/ (used in) financing activities		34,874	63,187	89,380
Net Increase/ (decrease) in cash held		..	(2,016)	..
Cash at the beginning of financial year		9,245	33,839	31,823
Cash transfers from restructure		..	..	..
Cash at the end of financial year		9,245	31,823	31,823

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
Revenues				
Commonwealth grants	1,6	..	1,505	..
Taxes, fees and fines	4,7	3,338	3,338	1,516
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue	2,8	806	2,510	376
Other		408	408	418
Total revenues		4,552	7,761	2,310
Expenses				
Supplies and services	3,9	..	1,704	..
Depreciation and amortisation		..	..	..
Grants and subsidies	5,10	806	806	376
Benefit payments		..	..	..
Borrowing Costs		..	..	..
Other		..	..	..
Total expenses		806	2,510	376
Net surplus or deficit before transfers to Government		3,746	5,251	1,934
Transfers of Administered Revenue to Government		3,746	5,251	1,934
OPERATING SURPLUS/ (DEFICIT)		..	..	..

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CURRENT ASSETS				
Cash assets	1,3	1,678	2,309	2,309
Receivables		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		1,678	2,309	2,309
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Inventories		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		1,678	2,309	2,309
CURRENT LIABILITIES				
Payables		42	28	28
Transfers to Government payable	2,4	355	1,216	1,216
Interest-bearing liabilities		..	..	..
Other		36	9	9
Total current liabilities		433	1,253	1,253
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL ADMINISTERED LIABILITIES		433	1,253	1,253
ADMINISTERED NET ASSETS/ (LIABILITIES)		1,245	1,056	1,056
EQUITY				
Capital/Contributed equity		..	..	..
Retained surplus/(Accumulated deficit)		1,245	1,056	1,056
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		1,245	1,056	1,056

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2004-05 Budget \$'000	2004-05 Est. Act. \$'000	2005-06 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	1,6,11	806	2,510	376
Grants and other contributions	2,12	..	1,505	..
Taxes, fees and fines	7,13	3,338	3,338	1,516
Royalties, property income and other territorial revenues		..	..	..
Other		408	408	418
Outflows:				
Transfers to Government	3,8,14	(3,746)	(5,251)	(1,934)
Grants and subsidies	9,15	(806)	(806)	(376)
Supplies and services	4,16	..	(1,704)	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/ (used in) operating activities		..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		..	..	..
Administered cash at beginning of financial year		1,678	2,309	2,309
Cash transfers from restructure		..	..	..
Administered cash at end of financial year	5,10	1,678	2,309	2,309

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Queensland Government entities will adopt Australian Equivalents to International Financial Reporting Standards (IFRS) from 1 July 2005. These Standards replace existing Australian Accounting Standards, with the exception of AAS 29 *Financial Reporting by Government Departments* and AAS 31 *Financial Reporting by Governments*.

The format of the Financial Statement tables in the 2005 Ministerial Portfolio Statements has been amended to accord with the adoption of IFRS. The main changes to the tables reflect new terminology and new reporting disclosures. The Statement of Financial Performance is now known as the Income Statement, the Statement of Financial Position is now the Balance Sheet, and the Statement of Cash Flows is now the Cash Flow Statement. Where IFRS has had an impact, these impacts are detailed in the following notes.

The equity return expense has been discontinued effective from 1 July 2004 and has been removed from the 2004-05 Budget estimates to provide for comparability with the 2005-06 Budget estimates. Machinery of Government changes are also reflected (if relevant) in the recast estimates.

Income Statement

Major variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Output revenue has increased mainly due to budgetary allocations during 2004-05 including growth supplementation, enterprise bargaining, road safety initiatives program, child protection blueprint implementation, building maintenance, integrated policing solution and other project funding.
2. Variance mainly due to increase in CrimTrac fees and unforeseen special services revenue.
3. Variation due to increase in interest revenue and insurance recoveries.
4. Variance reflects revaluations of land, buildings and dwellings.
5. Variance mainly due to integrated policing solution, capital enhancement and post-2005 resourcing concept.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

6. Output revenue has increased mainly due to growth supplementation, enterprise bargaining, award restructuring, road safety initiatives program, child protection blueprint implementation, DNA crime scene samples funding, integrated policing solution and fixed data network upgrade, police housing maintenance funding and post-2005 resourcing concept funding.
7. Variance in employee expenses mainly due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
8. Increase in supplies and services mainly due to post-2005 resourcing concept, integrated policing solutions and fixed data network upgrade, on-going maintenance initiative, police housing maintenance and public safety network project.
9. Variation mainly due to integrated policing solution and fixed data network upgrade.
10. Variance due to a new accounting standard being adopted in 2005-06.
11. Variance mainly due to post-2005 resourcing concept, integrated policing solution, fixed data network upgrade and capital enhancement.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

12. Output revenue has increased mainly due to growth supplementation, enterprise bargaining, award restructuring, road safety initiatives program, child protection blueprint implementation, DNA crime scene samples funding, integrated policing solution and fixed data network upgrade, police housing maintenance funding and post-2005 resourcing concept funding.
13. Estimate for 2005-06 excludes unplanned special services activity.
14. Variation due to decrease in interest revenue and insurance recoveries.
15. Variance in employee expenses mainly due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
16. Increase in supplies and services mainly due to post-2005 resourcing concept, integrated policing solution and fixed data network upgrade, on-going maintenance initiative, police housing maintenance and public safety network project.
17. Variation mainly due to integrated policing solution and fixed data network upgrade.
18. Variance due to a new accounting standard being adopted in 2005-06.
19. Variance due to exclusion of comprehensive revaluations of land and buildings as this information is not available until 2005-06.
20. Variance mainly due to post-2005 resource plan, integrated policing solution, fixed data network upgrade and capital enhancement.

Balance Sheet

Major variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Variation reflects both timing differences in transactions involving cash and reserves retained for payables.
2. Decrease mainly due to reduced prepayment levels, i.e. licenses and maintenance agreements.
3. Increase mainly due to the results of revaluations of land, buildings, and dwellings.

4. Increase due to the capitalisation component of the integrated policing solution and other internal use software.
5. Increase mainly due to the anticipated unpaid amounts for general supplies and services and capital purchases as a result of increased funding.
6. Variation mainly due to increased salaries accrued at year end as a result of staff growth and award increases.
7. Increase due to unearned revenue such as Commonwealth Handgun Buyback Program administration grant and other grants.
8. Increase due to an amount being budgeted for non-current annual leave provisions. Previously this was provided for in current accrued employee benefits.
9. Increase due to revaluations of land, buildings, and dwellings.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

10. Variation reflects both timing differences in transactions involving cash and reserves retained for payables.
11. Decrease mainly due to reduced prepayment levels, i.e. licenses and maintenance agreements.
12. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, resourcing support to growth in police numbers, motor vehicles, and other general equipment, as well as revaluations of land, buildings, and dwellings.
13. Increase due to the capitalisation component of the integrated policing solution and other internal use software.
14. Increase mainly due to the anticipated unpaid amounts for general supplies and services and capital purchases as a result of increased funding.
15. Variation mainly due to increased salaries accrued at year end as a result of staff growth and award increases.
16. Increase due to unearned revenue such as Commonwealth Handgun Buyback Program administration grant and other grants.
17. Increase due to an amount being budgeted for non-current annual leave provisions. Previously this was provided for in current accrued employee benefits.
18. Increase due to the provision of funding for the capital enhancement program, integrated policing solution, fixed data network upgrade, resourcing support to growth in police numbers, motor vehicles, and other general equipment.
19. Increase due to revaluations of land, buildings, and dwellings during the year.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

20. Increase mainly due to funding received for the capital enhancement program, integrated policing solution, fixed data network upgrade, resourcing support to growth in police numbers, and other general equipment.
21. Increase due to the capitalisation component of the integrated policing solution and other internal use software.
22. Increase due to the provision of funding for the capital enhancement program, integrated policing solution, fixed data network upgrade, resourcing support to growth in police numbers, and other general equipment
23. Increase due to revaluation of land, buildings, and dwellings.

Cash Flow Statement

Major variations between 2004-05 Adjusted Budget and 2004-05 Estimated Actual include:

1. Output revenue has increased mainly due to budgetary allocations during 2004-05 including growth supplementation, enterprise bargaining, road safety initiatives program, child protection blueprint implementation, building maintenance, information management and other project funding.
2. Variance mainly due to increase in CrimTrac fees and unforeseen special services revenue.
3. Variation due to increase in interest revenue and insurance recoveries.
4. Variance in employee expenses mainly due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
5. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, integrated policing solution, resourcing support to growth in police numbers, and other general equipment.
6. Increase due to the capitalisation component of the integrated policing solution and other internal use software.
7. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, integrated policing solution, resourcing support to growth in police numbers, and other general equipment.

Major variations between 2004-05 Adjusted Budget and 2005-06 Estimate include:

8. Variance in employee expenses mainly due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
9. Increase in supplies and services mainly due to post-2005 resourcing concept, integrated policing solution and fixed data network, on-going maintenance initiative, police housing maintenance and public safety network project.
10. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, integrated policing solution, resourcing support to growth in police numbers, and other general equipment.
11. Increase due to the capitalisation component of the integrated policing solution and other internal use software.
12. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, integrated policing solution, resourcing support to growth in police numbers, and other general equipment.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

13. Output revenue has increased mainly due to growth supplementation, enterprise bargaining, award restructuring, road safety initiatives program, child protection blueprint implementation, DNA crime scene samples funding, information management funding, police housing maintenance funding and post-2005 resourcing concept funding.
14. Estimate for 2005-06 excludes unplanned special services activity.
15. Variation due to decrease in interest revenue and insurance recoveries.
16. Variance in employee expenses mainly due to enterprise bargaining and award restructuring, growth in salaries and salary related on-costs.
17. Increase in supplies and services mainly due to post-2005 resourcing concept, integrated policing solutions and fixed data network, on-going maintenance initiative, police housing maintenance and public safety network project.
18. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, integrated policing solution, resourcing support to growth in police numbers, motor vehicles, and other general equipment.
19. Increase due to the capitalisation component of the integrated policing solution and other internal use software.

20. Increase mainly due to funding received for the capital enhancement program, fixed data network upgrade, integrated policing solution, resourcing support to growth in police numbers, and other general equipment.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increased Commonwealth grants due to the extension of timing given for compensation payments under the Handgun Buyback program.
2. Variation pertains to Commonwealth grants received for the Handgun Buyback Compensation program.
3. Increase mainly due to the extension of timing given for compensation payments under the Handgun Buyback program.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

4. Firearms licensing revenue is expected to decrease due to the effects of the Handgun Buyback program and Gun Buyback scheme.
5. A decrease in grants associated with the funding of the Prostitution Licensing Authority.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

6. Commonwealth grants for the funding of compensation payments for the Handgun Buyback program does not extend into 2005-06.
7. Firearms licensing revenue is expected to decrease due to the effects of the Handgun Buyback program and Gun Buyback scheme.
8. Variation due to Commonwealth grants for the Handgun Buyback program not continuing into 2005-06 and a decrease in grants associated with the funding of the Prostitution Licensing Authority.
9. Supplies and services decreased due to the compensation payments under the Handgun Buyback program ceasing in 2005-06.
10. A decrease in grants associated with the funding of the Prostitution Licensing Authority.

Balance Sheet

Assets and Liabilities Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increased cash held from Commonwealth grants under the Gun Buyback Scheme were not fully drawn down as awaiting legal advice on future potential compensation payments.
2. Transfer to Government increased due to Commonwealth grants under the Gun Buyback Scheme not being fully spent due to outstanding and future potential compensation payments.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

3. Increased cash held from Commonwealth grants under the Gun Buyback Scheme were not fully drawn down as are awaiting legal advice on future potential compensation payments.
4. Transfers to Government increased due to Commonwealth grants under the Gun Buyback Scheme not being fully spent as awaiting legal advice of future potential compensation payments.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2004-05 Budget and 2004-05 Estimated Actual include:

1. Increased Commonwealth grants received for the Handgun Buyback Compensation program are transferred to Treasury and re-provided as an increase in administered appropriations.
2. Commonwealth grants increased due to the extension of and timing of compensation payments under the Handgun Buyback Program.
3. Transfer to Government of Commonwealth grants increased due to the extension and timing of compensation payments under the Handgun Buyback Program.
4. Increase mainly due to the extension of the compensation payments under the Handgun Buyback Program.
5. Increased cash held from Commonwealth grants under the Gun Buyback Scheme was not fully drawn down due to outstanding and future potential compensation claims.

Major variations between 2004-05 Budget and 2005-06 Estimate include:

6. Decrease in Appropriation for the Prostitution Licensing Authority.
7. Gun licensing revenue is expected to decrease due to the effects of the Handgun Buyback Program and Gun Buyback Scheme.
8. Transfers to Government of Commonwealth grants for compensation payments under the Handgun Buyback Program ceases in 2005-06.
9. Decreased payment of grants to the Prostitution Licensing Authority.
10. Increased cash held from Commonwealth grants under the Gun Buyback Scheme not fully drawn down due to outstanding and future potential compensation claims.

Major variations between 2004-05 Estimated Actual and the 2005-06 Estimate include:

11. Commonwealth grants received for the Handgun Buyback Compensation program which are transferred to Treasury and re-provided as an increase in administered appropriations cease during 2005-06.
12. Commonwealth grants for the funding of compensation payments associated with the Handgun Buyback Program which does not extend into 2005-06.
13. Gun licensing revenue is expected to decrease due to the effects of the Handgun Buyback Program and Gun Buyback Scheme.

14. Transfers to Government of Commonwealth grants for compensation payments under the Handgun Buyback Program ceases in 2005-06.
15. Decreased payment of grants to the Prostitution Licensing Authority.
16. Decrease mainly due to the compensation payments under the Handgun Buyback Program ceasing during 2005-06.

RECONCILIATION OF 2005-06 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	1,153,314
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u>..</u>
= Appropriation for Departmental Outputs	1,153,314
= Output Receipts in Cash Flow Statement ²	1,153,314

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	376,338
<i>Less:</i> Opening Balance Contributed Equity ³	<u>286,958</u>
= Change in Contributed Equity in the Balance Sheet	89,380
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	89,380
= Net Appropriated Equity Adjustment in Cash Flow Statement	89,380

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-42.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-44.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-43.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme. There are no non-appropriated equity adjustments.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-07.
- 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 Income Statement ⁶	376
Add: Other (Administered) Appropriation Receivable ^a	<u>..</u>
= Appropriation for Administered Expenses ⁷	376

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

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

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 1-45.
7. Total Appropriation for Administered items (\$376) = Appropriation for Administered expenses (\$376) + Appropriation for Administered Equity Adjustment (\$0).

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 1-07).

- 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.

Corporate Services^{1,2} Allocation 2005-06 Estimate (\$'000)

	Total Corporate Services	Community Safety and Engagement	Crime Management	Traffic Management	Professional Standards and Ethical Practice
Revenues from ordinary activities					
Output revenue	267,872	77,210	94,314	58,086	38,262
User charges	6,449	2,006	2,507	1,323	613
Grants and other contributions	5,370	1,651	2,013	1,061	645
Other Revenue	3,511	1,007	1,259	737	508
Gains on sale/revaluation of property, plant and equipment and investments	..	..	..	..	..
Total revenues	283,202	81,874	100,093	61,207	40,028
Expenses					
Employee expenses	172,001	50,290	61,307	35,110	25,294
Supplies and services	65,129	18,441	22,642	13,855	10,191
Grants and subsidies	201	139	36	19	7
Depreciation and amortisation	33,920	9,400	11,623	9,478	3,419
Finance/borrowing costs	..	..	..	..	..
Other expenses	11,951	3,604	4,485	2,745	1,117
Losses on sale/revaluation of property, plant and equipment and investments	..	..	..	..	..
Total expenses	283,202	81,874	100,093	61,207	40,028
Full Time Equivalents	987	289	352	201	145

Notes:

- Corporate services functions include: finance and administration, procurement, human resources, payroll, staff training, information technology, records management, legal services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison.
- Includes payments to PartnerOne and Corptech for the provision of payroll, financial systems, and financial accounts processing.

