



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2006-07 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

Queensland is one of Australia's most decentralised states, with a population of over 4 million people. Each year approximately another seven million people visit Queensland for tourism and business. The Queensland Police Service is responsible for protecting Queensland residents and visitors, preventing crime and detecting offenders, upholding the law and responding to emergency situations.

To discharge these responsibilities, the Police Service is divided into eight geographical regions, covering around 1.7 million square kilometres of coastlines, waters, rural lands, cities, towns and shires which comprise Queensland. Three centralised commands assist the individual regions by providing specialist assistance, resources and equipment.

The provision of policing services is directly linked to the achievement of the Government Priority *Protecting our children and enhancing community safety*. The *Queensland Police Service Strategic Plan 2004-2008* forms the cornerstone for planning and service delivery across the Service and sets its direction through to 2008. The Plan divides police activities into four outputs:

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

In 2005-06, the Government continued to ensure the safety of the Queensland community by increasing police numbers to maintain a police to population ratio above the national average. By September 2006, there will be an approved strength of 9,378 sworn police officers, with an additional 3,250 civilian employees providing professional support in all areas of policing. In addition, the two police academies will be training a further 350 recruits to become full time operational officers.

In 2001, the Commissioner introduced Operational Performance Review (OPR), which serves as the primary mechanism for monitoring and assessing organisational performance. The analysis of OPR data identifies crime trends and supports the development of coordinated, measured responses. This approach has contributed to a reduction in major crime categories. The mid year State-wide figures show burglaries of Queenslanders' homes and businesses have fallen 10% compared to the same period in 2004. This trend is continuing in 2006. For the same period, offences against the person, including murders, and abductions, have been further reduced in Queensland. These type of violent offences have dropped 15% and 21% respectively.

As outlined in the *Queensland Road Safety Strategy 2004-2011*, road trauma ranks as one of Queensland's most significant public health problems. During the last decade over 3,500 Queenslanders died and 46,000 were seriously injured in road crashes. This costs our community in excess of \$1 billion per year and brings incalculable pain and sorrow to the victims, families and friends involved.

Police play a significant role in the regulation and control of traffic in Queensland 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 supporting Federal and State Road Safety Action Plans. Police are key contributors to these strategies and have primary responsibility for the delivery of traffic law enforcement activities including random breath testing and traffic camera operations.

The Queensland Government continued to fight road trauma by providing police with 10 high performance Highway Patrol vehicles to complement the existing traffic enforcement fleet. These highly visible vehicles have made a significant contribution towards preventing traffic offences.

Police continued to implement the Government's *Tough on Drugs* strategy by training specialist police dogs to detect drugs in public places, including night clubs, major sporting events and special events. Police expect to have nine fully trained drug detection dogs by the end of 2006. These dogs use passive alert techniques when they detect drugs on a person or in a vehicle. The use of drug dogs at public events makes it increasingly difficult for drug traffickers to avoid detection.

The Illicit Laboratory Investigation Team which targets "speed" cooks has been expanded through the employment and training of four staff members in the dismantling of illicit laboratories.

The Queensland Government takes the protection of children seriously. Highly trained detectives from Task Force Argos have implemented the Surf Safely project. This project is designed to educate students aged between nine and 14 years about safe Internet browsing and interaction. It also educates parents and community groups in relation to the Internet, its dangers and what they can do to protect their children when online.

Using new laws enacted in the *Dangerous Prisoners (Sexual Offenders) Act 2003*, detectives, including Task Force Argos officers, assisted in applications for the continued detention of serial child sex offenders. Released child sex offenders were actively monitored to ensure compliance with prohibition orders made under the Act.

Queensland continues to lead the way in the national exchange and checking of DNA profiles. Other jurisdictions have recognised that the Queensland legislative model and practices set the standard for national DNA matching. Queensland Police are actively matching DNA crime scene, offender, suspect and volunteer profiles against those held by police in the Northern Territory and Western Australia. Negotiations with the Commonwealth and other states are ongoing. The provision of DNA matching technology and enabling legislation is another example of the Queensland Government ensuring police are equipped with the means to fight crime in the 21st century.

Achievements in 2005-06

Queensland Police progressed the implementation of government policy, commitments and strategic direction over the preceding 12 months. Key achievements include:

The increase of police numbers

The Queensland Government has increased police numbers each year since coming to office. By September 2007, through the creation of an additional 350 new police positions, there will be an approved strength of 9,728 sworn officers. This will more than meet the Government's commitment to maintain a police to population ratio above the national average.

Implementation of live scan technology

Live scan technology allows suspects and offenders to be electronically fingerprinted. These prints are matched in real time against both the Queensland and national databases. This technology allows police officers to identify potential suspects by matching their fingerprints to unidentified samples from crime scenes, and have the results within an hour. By providing police with leading edge technology to combat crime, the Queensland Government continued to enhance the safety of Queenslanders.

DNA matching

By enacting the forensic procedures provisions of the *Police Powers and Responsibilities Act 2000*, the Government set the benchmark for inter-jurisdictional DNA matching legislation. Queensland was the first state to go live on the national DNA database.

Throughout 2005-06, the Queensland Government continued to support the expansion of inter-jurisdictional matching. Police are matching with Western Australia and the Northern Territory. Negotiations are ongoing with the remaining states, the ACT and the Commonwealth to further expand this matching.

The use of national DNA matching has allowed the Service to solve numerous crimes, and identify persons of interest in unsolved cold cases. DNA matching technology has been used to generate suspects in homicides, sexual crimes and property offences.

QPRIME

QPRIME is a new computer system designed to support the needs of operational police. QPRIME will replace a multitude of existing police computer systems, linking all occurrences involving a particular individual, location or vehicle. QPRIME is a major step forward for criminal intelligence gathering and profiling. In addition, it will significantly reduce the time officers are required to spend entering information onto databases.

Counter Terrorism Coordination Unit

In 2003, the Queensland Government took a proactive approach to global terrorism by establishing the Counter Terrorism Coordination Unit (CTCU). This unit is responsible for designing and implementing strategies to prevent terrorism, as well as working cooperatively with similar units throughout Australia and internationally.

Throughout 2005-06, CTCU conducted an examination of critical infrastructure, working with businesses and government departments to develop appropriate counter terrorism strategies.

Drug Dogs

The Government recognises the significant risks associated with illicit drug use, particularly by young Queenslanders. As part of its *Tough on Drugs* strategy, the Government has enacted legislation allowing police officers to use specially trained drug detection dogs in public places, including special events and night clubs. These dogs are trained in passive detection techniques, and are able to quickly identify suspects who may be in possession of illicit drugs.

2006-07 HIGHLIGHTS

The Police Service's operating budget for 2006-07 is \$1.300 billion, an increase of \$121.9 million or 10.3% over the 2005-06 Budget. This operating budget consists of \$1.263 billion in output funding and \$37 million in own-sourced revenue.

The Queensland Government is committed to providing police with the necessary infrastructure to perform their functions. The Service's capital budget for 2006-07 is \$197.8 million. Key initiatives funded in 2006-07 include:

QPRIME

Funding of \$68.6 million in output and \$25.8 million in equity has been provided over four years to fund the Statewide rollout and expansion of QPRIME, the new police computer system.

Public Safety Network

The Public Safety Network (PSN) Project aims to implement a shared fixed data network where the agencies will share common carriage, equipment and management infrastructure for both their local and wide area network services.

Implementation of the PSN will provide a common network for the Departments of Police, Emergency Services, Corrective Services and Justice and Attorney-General. The Queensland Government has committed \$103.9 million in output and \$50.6 million in equity funding over four years for the PSN to provide a more efficient and coordinated network with the capability to connect people, sites, processes, systems and data.

Road Safety Initiatives Package

As part of the Road Safety Initiatives Package (RSIP), the Queensland Government has allocated funding of \$12.7 million to extend on-road police enforcement until 30 June 2007. This consists of \$4.8 million for on-road non-camera component and \$8 million for the camera detection offence program.

This funding will maintain the level of on-road non-camera traffic enforcement at 60,000 hours per year and 70,000 hours of speed camera operations.

Capital Enhancement

An additional \$97.3 million capital and \$15.6 million in recurrent funding is provided over four years for new and upgraded police stations, watchhouses, police beats and police housing across the State. Included in these new works will be new District headquarters at Coomera and Caboolture.

Police Growth

To ensure Queensland has a police to population ratio above the Australian average, Queensland Police will recruit and train an extra 350 sworn police officers during 2006-07. This will increase the Service's strength to 9,728 police officers by September 2007.

Maintenance Program

The Queensland Government provided \$32.7 million over four years to support the Queensland Police maintenance program. These funds will be used to maintain police establishments, watchhouses, beats and police residences and to address infrastructure and other needs.

DEPARTMENTAL OUTPUTS

The *Queensland Police Service Strategic Plan 2004-2008* commenced on 1 July 2004, reducing the number of outputs from six to four. By combining and restructuring outputs, the Plan makes more efficient provision for the Service's commitment to continual improvement and providing the highest possible standard of policing to the Queensland community. This is the third Ministerial Portfolio Statement prepared under the new output structure. These services are described by four outputs:

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, police identify and prosecute those who break the law. Identifying and prosecuting the perpetrators of crime contributes to improved personal and public safety. These activities contribute to 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 of Safe and Secure Communities.

Professional Standards and Ethical Practice

Both pre-service and in-service training, designed to establish and maintain a professional standard of policing for the Queensland community, are provided to police officers. Police commit 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

	2005-06 Budget \$'000	2005-06 Est. Actual \$'000	2006-07 Estimate \$'000
CONTROLLED			
Income			
Output revenue	1,153,314	1,146,264	1,263,166
Own source revenue	24,940	43,512	36,977
Total income	1,178,254	1,189,776	1,300,143
Total expenses	1,178,254	1,189,776	1,300,143
Operating Surplus/ (Deficit)	..	..	..
NET ASSETS	1,059,571	1,073,351	1,242,243
ADMINISTERED			
Revenue			
Administered item revenue	376	376	391
Other administered revenue	1,934	1,934	1,952
Total revenue	2,310	2,310	2,343
Expenses			
Transfers of administered revenue to Government	1,934	1,934	1,952
Administered expenses	376	376	391
Total expenses	2,310	2,310	2,343
<p>Note:</p> <p>1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.</p>			

APPROPRIATIONS

	2005-06 Budget \$'000	2006-07 Estimate \$'000
Controlled Items		
Departmental Outputs	1,153,314	1,263,166
Equity Adjustment	89,380	121,495
Administered Items	376	391
Vote Total	1,243,070	1,385,052
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2005-06 Est. Actual	2006-07 Estimate
OUTPUTS			
Community Safety and Engagement	1,2,3,4	3,714.3	3,898.3
Crime Management	1,2,3,4	4,426.0	4,645.3
Traffic Management	1,2,3,4	2,573.7	2,701.3
Professional Standards and Ethical Practice	1,2,3,4	1,886.0	1,979.4
Total Outputs		12,600.0	13,224.3
Total			
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. 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.			

2006-07 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	379,882	368,251	7,096	..	4,535
Crime Management	453,591	440,219	8,676	..	4,696
Traffic Management	271,589	264,403	4,663	..	2,523
Professional Standards and Ethical Practices	195,081	190,293	1,815	..	2,973
Total	1,300,143	1,263,166	22,250	..	14,727
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 one 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 decade 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 to assist in the establishment of 25 new Neighbourhood Police Beats, has seen new Neighbourhood Police Beats operational at Yorkey's Knob, Seaforth, Tewantin (Noosaville) and Burpengary. Mooroolool Beat was scheduled to be opened in March 2006, however it sustained damage during Cyclone Larry, delaying its opening until June-July 2006.
- Residences or land for police beats have been purchased at Rainbow Beach, Biggera Waters, Bald Hills, Hemmant/Lindum, Edens Landing (replacing Waterford), Arundel, Jacobs Well and White Rock. Construction work is due to commence during 2006-07 to fit out these buildings as police beats.
- The Yorkey's Knob, Burpengary, and Tewantin Neighbourhood Police Beats were officially opened on 19 October 2005, 11 October 2005, and 6 December 2005 respectively. Most of these beats were supporting their neighbourhoods by providing operational policing services prior to their official openings. Seaforth Police Beat commenced operational duties on 10 December 2005.

- The Queensland Government has spent \$1.6 million to purchase a motel complex in Mt Isa to alleviate rental accommodation problems experienced by police who are posted to the community, or to nearby remote areas. The motel is fully furnished, with 30 units. It provides both short and long-term accommodation options to local officers and those rotating through Mt Isa to train and work in Gulf communities.
- The Digital Electronic Recording of Evidence project is a rolling plan that will replace approximately 400 analogue evidence recording systems with digital technology at a total cost of \$4.6 million. Key aims of the project are the reduction of time associated with manual handling of tapes, reduction of required storage space and to allow efficient transfer of electronic material between police regions and other government departments.
- Progress was made on a number of priority projects identified in the *Information Management Strategic Plan 2001-10*. These included implementation of 15 Livescan fingerprint devices across Queensland, the roll-out of desk-top office equipment and meeting growth in demand for criminal history checking associated with Queensland Government legislation involving screening persons in positions of trust.
- The Cultural Advisory Unit (CAU) continued to strengthen ties between police and multicultural groups through:
 - regular participation in meetings of the Australian Police Multicultural Advisory Bureau, which contributes to the coordinated delivery of equitable and professional police services to culturally diverse communities within all Australian and New Zealand police jurisdictions;
 - the establishment of Indigenous Community Police Consultative Groups in over 20 locations throughout the State to enhance relationships between the Police and Indigenous Queenslanders;
 - participation in the government champions program, an initiative developed as part of the Queensland Government's *Meeting Challenges, Making Choices* strategy. The champion's role is to work with the community to cut through red tape, achieve outcomes and provide advice for better delivery of vital services. The Commissioner of Police is the champion for two communities – Mornington Island and Wujal Wujal;
 - the enforcement of Alcohol Management Plans as part of the Queensland Government *Meeting Challenges, Making Choices* initiative; and
 - reviewing and updating strategic policy in accordance with the Queensland Government's Multicultural Queensland Policy *Making the World of Difference*. In December 2005, the CAU facilitated the launch of the *Police Multicultural Action Plan 2005-06*. The CAU has reviewed and updated the *Strategic Directions for Policing with Aboriginal and Torres Strait Islander Communities*, the *Strategic Directions for Policing Multicultural Communities*; and the Queensland Police Service language services policy.

- Police continued to implement the Government's 2004 commitment to base 16 new School Based Police Officers in Queensland schools over a three-year period. Eight School Based Police Officers were trained and have been assigned to perform duties at Ipswich, Rockhampton, Harristown, Dakabin, Cleveland and Sunnybank State High Schools (SHS), with an officer shared between Woree and Trinity Bay SHS and another officer shared between Glenmore and North Rockhampton SHS. Appropriate locations for the remaining eight School Based Police Officers have been identified. Mareeba, Northern Beaches (Townsville), Charters Towers, Kepnock, Morayfield, Bray Park, Marsden and Beenleigh SHS will all receive trained School Based Police Officers during 2006.
- Dog Squads provided support to operational police in all regions and commands by tracking offenders from crime scenes, searching for missing persons and escapees, searching for property, drugs and explosives, and detaining persons threatening violence. Three dogs have been trained to use passive techniques when searching for dangerous drugs in public places, venues such as licensed premises and at major events, as part of the Government's *Tough on Drugs* strategy.
- The Drug Detection Dog Unit has been expanded to nine operational dog teams, including the three passive detection trained dogs, with ongoing training to be completed during 2006. All new detection dogs will be trained for passive response.
- Three General Purpose Police Dog Teams completed training in Cadaver Detection. These dogs now service all regions and commands through the Specialist Services Branch.
- A Police Dog Development Complex has been constructed in the grounds of the Norm Watt Complex at Oxley and has the capacity to house 14 dogs. It includes a vet room, meal preparation room and 14 individual outdoor run yards.
- The Special Emergency Response Team (SERT) maintained a counter terrorism response and domestic response capability to incidences beyond that of general policing functions. SERT participated in counter terrorism operability training and maintains a considerable representation of instructors on National Counter Terrorism Committee Courses. SERT was part of a multi-jurisdictional security response for the 2006 Melbourne Commonwealth Games and is currently the national benchmark for Less than Lethal Responses.
- Queensland Police Negotiators continued to train and qualify police negotiators to maintain a State-wide response capability for high-risk incidents that exceed normal policing capabilities. Negotiators participated in counter terrorism interoperability training with other police jurisdictions and a cadre of counter terrorism qualified negotiators has been established with a State-wide response capacity. Queensland Police Negotiators are currently developing the *Australian Negotiator Standards* for the Australasian Police Professional Standards Council

- The Mounted Unit supported police through the provision of operational, community policing and public relations activities at numerous events throughout the State. The unit supported events such as the 2005 Schoolies Festival, Woodford Folk Festival, 2005 Royal Queensland Show, New Years Eve celebrations, sporting events at Suncorp Stadium and the visit of the USS Ronald Reagan. The unit also provided support to various regional police operations targeting quality of life, property and alcohol related offences.
- The Explosive Ordinance Response Team (EORT) continued to provide expert support to operational police throughout the State in response to explosive related incidents. This support ranged from regional bomb response assistance to major events, bomb searches in support of security operations, and the render-safe of improvised explosive devices. The team also maintained a counter terrorism response capability, including within the area of chemical, biological and radiological devices. EORT continued to provide lectures, training and courses to both police officers and other government departments in bomb response procedures.
- The Queensland Government provided funding for the establishment of a Mental Health Intervention Project involving police, ambulance officers and Queensland Health. These officers will provide a skilled response to de-escalate situations involving people with a mental disorder. To date, 285 police officers have received specialised training in preparation for their roles in the project.
- Police have commenced a comprehensive review to enhance policing responses to domestic violence in accordance with the recommendations of the Crime and Misconduct Commission report *Policing Domestic Violence in Queensland*.
- The Water Police undertook State-wide enforcement operations targeting alcohol use and safety on the waterways. These initiatives focused on ensuring Queenslanders can continue to safely use our waterways.
- The Public Safety Response Team trained officers in crowd management to maintain a pool of officers throughout the State with crowd management skills. The team has established eight mobile response units, enabling quicker responses throughout the State to incidents and civil emergencies.
- By 30 June 2006, there will be 403 approved regional Juvenile Aid Bureau (JAB) positions across the State, which include the 50 additional positions funded in 2005-06. JAB detectives are specially trained to deal with children and special needs victims, witnesses, and offenders.
- In partnership with the Department of Communities, police are developing policy that will result in the implementation of Crime Prevention Through Environmental Design principles in Queensland, furthering the Government's priority of enhancing community safety in Queensland.
- A project to reduce police radio communications black spots is underway. This project will introduce another 22 radio communications bases across the State to improve communications coverage for operational policing.

- Existing Evidential Breath Analysers (EBAs) are being replaced with new devices. A contract has been awarded and the first order placed for new EBAs. It is anticipated delivery of 173 EBAs will occur before the end of June 2006. A roll out of the new equipment commenced in May 2006.
- The U-Turn program for young car theft offenders provided eight 10-week courses for young offenders and those at risk of offending. Over 80% of U-Turn graduates have been linked to employment or further training. Restorative justice is a key feature of the course. As part of their automotive training, each course repairs donated vehicles for presentation to victims of vehicle theft that have suffered hardship. In 2005-06 five vehicles were given away, bringing the total to eight over the two year life of the program.

Future Developments

- Over the next four years, the Government will provide an additional \$172.5 million recurrent and \$76.4 million capital funding for the continued enhancement of the Police Service's information and communications technology.
- Plans and options for the future rollout of digital secure communications networks across the State are being developed. The implementation of secure digital radio will maintain operational security by preventing criminals listening in on police radio broadcasts. As communications will be encrypted, the privacy of crime victims will also be enhanced.
- The Queensland Government has allocated recurrent funding of \$68.6 million and capital funding of \$25.8 million to implement Phase 2 of new core operational policing systems (QPRIME) across Queensland. Phase 2 will replace a number of diverse police computer systems, combining them into one comprehensive system. This will reduce the amount of time operational officers spend updating computer indices. Systems incorporated will include crime reporting and management, domestic violence incidents, property and exhibit management and prosecution and offender management.
- Implementation of the Public Safety Network (PSN) will provide a common Information and Communications Technology network for the Departments of Police, Emergency Services, Corrective Services and Justice and Attorney-General. This Government will invest \$103.9 million in recurrent funding and \$50.6 million in capital funding over the next four years in the PSN.
- Over \$8 million in funding has been allocated to the Water Police for 2006-07, reflecting the Queensland Government's commitment to safer waterways. This funding will allow the purchase of a replacement barge allowing two vehicles, equipment and personnel to respond to incidents occurring on islands in Southern Moreton Bay. Three existing Class 1 18 metre vessels at Cairns, Yeppoon and Thursday Island will be replaced, and an additional six new smaller vessels purchased. These vessels will be deployed around the State enforcing marine laws and performing rescues.

- Police are developing three mobile command vehicles at a total cost of \$636,000. The vehicles will be designed to provide a deployable command and control platform for police operations for both planned and unplanned events. They will support operations that cannot have command teams located at a police station or suitable other fixed establishment. The vehicles will be self contained and provide planning and briefing facilities as well as all communications and electronics required to conduct operational activities. One vehicle will be based in Brisbane for use in south-east Queensland, another in Townsville for deployment to the north of the State, and the third will be centrally based.
- The Public Safety Response Team will purchase specialist riot equipment and will develop training programs for the establishment of a defensive public order (shield) management capability in the Northern and Far Northern Regions.
- An assessment of needs will be conducted with a view to replacing existing Computer Aided Dispatch systems with a specialised software package that: displays activities; stores intelligence and other mission critical information; collects task related information for planning, accountability, security and other purposes; and delivers improved service delivery through coordinated and timely responses. This will ensure the effective tasking of police resources to reported crimes and emergencies.
- Government's Integrated Justice Information Strategy (IJIS) will deliver improvements in information sharing and internal business processes between the Department of Justice and Attorney-General (lead agency), Department of Corrective Services, Department of Communities and police. The IJIS team is delivering the business changes and system integration required to support a seamless integrated criminal justice system. This will improve the capacity for agencies to investigate and prevent crime and enhance community safety.
- An improved monitoring system will be introduced to ensure persons holding positions of trust that require criminal history clearances are vetted on an ongoing basis against Queensland criminal history records. This extends the current Blue Card monitoring system to other groups where legislative authority exists.
- The Mounted Unit will continue to provide input into a national project to develop Australasian Police Mounted Branch Standards.
- Police will examine ways to improve their response to domestic violence to ensure the needs of victims continue to be effectively addressed.

OUTPUT STATEMENT

Output: Community Safety and Engagement				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	29%	29%	29%
Rate of unreported offences	2			
Break and Enter		20%-30%	34.30%	25%-35%
Attempted Break and Enter		65%-75%	68.20%	65%-75%
Motor Vehicle theft		5%-15%	16.90%	10%-20%
Robbery/attempted robbery	3	45%-55%	#	#
Assault/attempted assault		65%-75%	67.60%	65%-75%
Quality				
Level of community satisfaction with police generally	4	70%-80%	72.50%	70%-80%
Perceived level of personal safety and property security				
a) Persons feeling safe in the following situation (safe and very safe)	4			
- home alone		85%-95%	88.9%	85%-95%
- walking/jogging locally		60%-70%	65.75%	60%-70%
- travelling on public transport		45%-55%	43.6%	45%-55%
b) Public perceptions about problems in the of neighbourhood (major problem or somewhat a problem)	4			
- housebreaking		65%-75%	57.8%	55%-65%
- motor vehicle theft		50%-60%	44.3%	40%-50%
-graffiti or other vandalism		45%-55%	43.3%	40%-50%
Satisfaction with police support for community programs		70%-80%	73.4%	70%-80%
Percentage of persons concerned about being a victim of	4			
- Physical Assault		45%-55%	54.3%	45%-55%
- Sexual Assault		35%-45%	38.4%	35%-45%
- Housebreaking		65%-75%	69.7%	65%-75%
- Motor vehicle theft		60%-70%	60.1%	55%-65%
Good order offences detected	5,6			
- Number detected		33,000-37,000	35,800	34,000-38,000
- Rate detected		800-900	903	800-900
Level of community satisfaction with police dealing with public order problems	4	50%-60%	55.6%	50%-60%
State Contribution (\$'000)		334,591	334,263	368,251
Other Revenue (\$'000)		7,717	13,688	11,631
Total Cost (\$'000)	1	342,308	347,951	379,882

Notes:

1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey.
2. Derived from the *Australian Bureau of Statistics Crime and Safety Survey 2005*.
3. The Australian Bureau of Statistics Crime and Safety Survey 2005 does not record the rate of Unreported Robbery/Attempted Robbery offences at a State level.
4. Derived from the ACNeilson National Survey of Community Satisfaction with Policing January to December 2005.
5. Due to timeframes for the 2006-07 Budget, it is not possible to provide data for the full 2005-06 financial year. Data is based on an estimation of July 2005-February 2006 statistics.
6. Good order offences include offences relating to public nuisance, obstruct police, fare evasion and other offences against good order. The rate of offences refers to the number of offences per 100,000 population.

Output Income Statement – Community Safety and Engagement

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue		334,591	334,263	368,251
User charges		3,912	6,925	7,096
Grants and other contributions		3,398	3,091	3,092
Other Revenue		407	1,787	1,443
Gains on sale/revaluation of property, plant and equipment and investments		..	1,885	..
Total income	1,2	342,308	347,951	379,882
Expenses				
Employee expenses		269,081	274,320	297,249
Supplies and services		56,956	55,260	63,837
Grants and subsidies		581	575	576
Depreciation and amortization		12,242	11,800	14,032
Finance/borrowing costs		..	..	..
Other expenses		3,448	4,143	4,188
Losses on sale/revaluation of property, plant and equipment and investments		..	1,853	..
Total expenses	1,2	342,308	347,951	379,882
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.
2. Increase in 2006-07 Estimate is mainly due to additional funding provided for Core Enterprise Bargaining Agreement, Public Safety Network, QPRIME, and property maintenance. User Charges have risen largely due to increased collections for CrimTrac fees and increased revenues from special services as a result of the activity growth in the resource sector.

OUTPUT PERFORMANCE

OUTPUT: **Crime Management**

RELATED OUTCOME: **Safe and Secure Communities**

DESCRIPTION

Crime Management is a core policing function. Consequently, a significant proportion of police 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

- Queensland hosted the National Counter Terrorism Committee meeting in Brisbane in December 2005.
- Through the establishment of the 17 member Counter Terrorism Coordination Unit (CTCU), the Government is continuing to ensure the safety and security of the Queensland community.
- The Queensland Government provided \$2 million for the purchase of an armoured vehicle and portable communication kits, and for the upgrading of the Police Operations Centre (Major Incident Room), keeping Queensland's counter terrorism capacity at the cutting edge.
- The CTCU delivered and supported training initiatives in relation to counter terrorism issues including: the inaugural Counter Terrorism Officer Course (Phase 1); the Introduction to Counter Terrorism Course; Counter Terrorism Liaison Officer training and enhancement courses; developing a training course for Police Forward Command teams; delivering training through the Incident Command Course and the Management Development Program (Level 3); assisting with the delivery of Joint Emergency Services Training courses; and assisting with the co-ordination of the National Counter Terrorism Committee Exercise, 'Orchid Alert'.
- As part of its role to provide advice to critical infrastructure owners and operators to enhance their security and on-site emergency response arrangements, the CTCU delivered government and public sector briefings on critical infrastructure; delivered local government Counter Terrorism Risk Management kits; and developed and launched the *Counter Terrorism for Food Service Businesses* package.

- The Child Protection Offender Registry continues to focus on ensuring compliance with the provisions of the *Child Protection (Offender Reporting) Act 2004*, as well as the investigation and prosecution of offences committed by reportable offenders. A significant effort has taken place throughout 2005 and into 2006 to identify reportable offenders and to ensure they meet their reporting obligations as defined by the Act. The Government has spent \$1.8 million on this initiative to 30 June 2006.
- Operation Auxin, using Task Force Argos detectives, received extensive media coverage and resulted in legislative amendment, a change in the perception that possessing child pornography is a victimless crime, extra funding to assist in the development of forensic and investigative capacity, and a high level of public confidence in the ability of the police to remove predators from the community.
- Task Force Argos was responsible for the establishment of the National Investigations Management Group. The Group's responsibilities include implementing the National Strategy to counter online child sexual abuse and coordinating national child pornography investigations resulting from international referrals and intelligence.
- Task Force Argos continued covert monitoring of Internet chat rooms to identify and prosecute sex offenders. The task force continued its work with Australian and international law enforcement agencies in the investigation and prosecution of individuals engaged in Internet child pornography.
- Task Force Argos has implemented the *Surf Safely Project* which provides a training tool in a CD/DVD format. This package can be presented by School Based Police Officers and Juvenile Aid Bureau officers to educate students aged between 9 and 14 years in relation to safe browsing and interaction with others on the Internet. It will also be used to educate parents and community groups in relation to the Internet, the dangers of the Internet and what they can do to protect their children when online.
- Detectives, including Task Force Argos officers, assisted in applications for the continued detention of serial child sex offenders under the *Dangerous Prisoners (Sexual Offenders) Act 2003*. The detectives continued to monitor released child sex offenders and ensure their compliance with prohibition orders made under the Act.
- Police worked with other government and non-government agencies, including Bravehearts, to address child protection and juvenile justice issues in Indigenous communities including the over-representation of Indigenous children in the child protection system.
- 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 2005-06, Queensland Police began matching DNA profiles via the database with Western Australia and Northern Territory Police. These matches included serious crimes such as homicides and rapes.

- Fifteen Live-Scan fingerprint devices were installed in watchhouses at Brisbane, Southport, Toowoomba, Richlands, Townsville, Rockhampton, Mackay, Maroochydore, Ipswich, Gladstone, Cairns, Beenleigh, Caboolture, and Mt Isa. An additional device has been installed at the Logan Central Police Station. Training was completed and these devices were activated in March 2006. These devices enable real time verification of an offender's identity through fingerprints and real time comparison of suspect and offender fingerprints to latent fingerprints left at crime scenes.
- The Clandestine Laboratory Community Awareness Project *Putting the Brakes on Speed*, which has been funded by the National Drug Strategy Law Enforcement Funding Committee, was implemented. The project is aimed at enhancing community awareness of clandestine laboratories and encourages reporting of activities in relation to possible amphetamine production sites. It is designed for those in the community who are considered as being at high risk of identifying a clandestine laboratory or the use of chemicals for illicit drug manufacture.
- In November 2005, police established a partnership with the Pharmacy Guild Queensland entitled *Project Stop*. This project allows access to a web based application to monitor the purchases of pseudoephedrine based products. As a result of the implementation of this project there have been 15 persons arrested on 116 charges, including five counts of trafficking dangerous drugs, and three clandestine laboratories located and destroyed.
- Police worked with the Department of Justice and Attorney-General to amend the *Drug Misuse Act 1986* and *Drugs Misuse Regulation 1987* in relation to pre-cursor chemicals and apparatus which may be diverted to manufacture dangerous drugs. These amendments have made it more difficult for criminals to obtain the necessary equipment and chemicals to manufacture methylamphetamine (speed).
- Police worked in partnership with Queensland Health Scientific Services to reduce the backlog of exhibits from illicit drug laboratories awaiting analysis.
- A project to implement the recommendations in the Crime and Misconduct Commission report, *Striking a Balance – An Inquiry into Media Access to Police Radio Communications*, was commenced. The project will develop the capability to provide secure electronic transfer of information about operational police activity via a direct data-feed from the police CAD system to authorised media organisations in as close to real time as technology allows, while maintaining privacy and security of data.
- The transition to digital radio communications throughout Brisbane has been completed, with the systematic roll out of digital coverage throughout the remainder of the State commencing in 2006-07.
- Police continued to play a key role in the Government's Integrated Justice Information Strategy. In 2005-06, police worked with other justice agencies to complete development of business requirements for an electronic court list, access by other criminal justice agencies to arrest information, and the electronic transfer of court results and associated notifications to criminal justice agencies.

- Homicide detectives developed and implemented the Forensic Expert Reference Group to enhance the investigative analysis capability of detectives. The group is comprised of eminent scientists and other experts who may be able to assist detectives in progressing homicide and other investigations through their opinion or advice.
- The Disaster Victim Identification Squad (DVIS) has responded to requests for assistance in Queensland, such as the tragic Lockhart River air crash. Significantly the DVIS has also provided ongoing support to the Tsunami Disaster response. The DVIS is expanding its capacity to respond to major disasters by training all Scenes of Crime Officers to assist in DVIS duties.
- Police forensic officers are prepared to respond to major incidents, including terrorist related incidents. Such readiness has been enhanced through the purchase of additional specialised equipment and continued training of staff. In 2005, Queensland Police hosted a multi-jurisdictional exercise for forensic officers which included participation in two simulated Chemical and Biological Response incidents as a component of Operation Orchard Alert.

Future Developments

- In keeping its commitment to maintain a police to population ratio at or above the national average, the Queensland Government has allocated funding for two new police districts to be created in the State:
 - a new District, encompassing Caboolture, Bribie Island, Woodford, Kilcoy and Moore, will mean police are better able to respond to incidents occurring in this growing region. A new 24 hour police station, with District functions, will be built in a central location within the District at an approximate cost of \$11.5 million, consisting of \$2 million for land and \$9.5 million for construction. The new district headquarters will be home to increased police, including a Criminal Investigation Branch, Juvenile Aid Bureau and Traffic Branch; and
 - in recognition of the growth occurring on the Gold Coast, a new Coomera Police District Headquarters will be created at a total cost of \$10.7 million. The new district will take in the areas of Beenleigh, Yatala, Stapylton, Ormeau, Ormeau Hills, Pimpama, Runaway Bay, Coomera, Jacob's Well, Hope Island and Biggera Waters, with a new headquarters station to be established. The new district will consist of General Duties, Criminal Investigation Branch, Juvenile Aid Bureau, Scenes of Crime, Intelligence officers and Traffic Branch police.
- The Queensland Government has imposed even tighter controls on the purchase of over-the-counter pharmacy medications containing pseudoephedrine. The Government recognises the overwhelming majority of Queenslanders have a genuine therapeutic need for cold and flu medications and nasal decongestants that contain pseudoephedrine. Unfortunately, medicines containing pseudoephedrine are also used illegally as a precursor to manufacture methylamphetamine (speed) which can kill. An Illicit Market Scan, examining the effect of these new laws, has commenced and will report in late 2006.

- Queensland Police are holding the annual chemical diversion conference in October 2006 on the Gold Coast.
- Through key projects, the Counter Terrorism Coordination Unit (CTCU) will continue to:
 - support critical infrastructure owners and operators providing them with guidance on the implementation of the National Guidelines and the *Queensland Plan for the Protection of Critical Infrastructure from Terrorism*. This will involve liaising with owners and operators, to ensure they are familiar with multi-agency emergency response arrangements, and developing a comprehensive critical infrastructure database;
 - train Counter Terrorism Liaison Officers to enable them to provide information and guidance to critical infrastructure owners and operators in relation to the development of their security plans and arrangements for countering terrorism; and
 - support the Regional Aviation Security Training project through: joint training involving the Australian Federal Police and the Service in regional locations; regular officer training on airport operations and dealing with aviation security incidents in regional locations; improved communications networks for responses to aviation security incidents; and an enhanced capability for the Service to respond to regional aviation security incidents.
- An incident management training package has been developed specifically for forensic officers. This package will be delivered to all officers involved in crime scene coordination during 2006. The training will improve the police capacity to provide a forensic response to terrorist incidents.
- Digital cameras are the photographic standard. It is becoming impractical to maintain film based systems due to the difficulty in sourcing consumables. A trial of digital camera technology for crime scene photography will continue in 2006-07. It is anticipated this will enable photographic evidence to be more easily stored, distributed and presented to courts.
- A remote data entry project will continue in 2006-07. This will see police forensic officers equipped with tablet computers wirelessly connected to the QPS network. Officers will be able to access pertinent information and complete all administrative requirements in the field, including the transfer of digital images. It will dramatically reduce administration by creating paperless case files, reducing the time taken for investigators to receive results and enabling officers to spend more time in the field conducting examinations.
- A behavioural analysis unit will be established which will assist detectives by providing expert behavioural analysis for criminal investigations.

- Police are participating in the development of new legislation to allow courts to impose prohibition orders on paedophiles, and enhance the protection of young Queenslanders. Through the imposition of prohibition orders, the Queensland Government continues to keep the protection of children paramount, by providing police with the tools necessary to take preventative measures against paedophiles.
- Queensland Police are working with other police jurisdictions to examine options for the establishment of 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 Queensland Police Service and Department of Emergency Services are committed to sharing 'sector best' technology through the Public Safety Communications Project (PSCP). The Service, as part of its commitment to PSCP, will progress an assessment of needs with a view to replacing existing Computer Aided Dispatch systems. This will ensure the effective tasking of police resources to reported crimes and emergencies.

OUTPUT STATEMENT

Output: Crime Management				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	35%	34%	34%
Quality				
Number of personal safety offences reported	2,3			
Homicide		170-220	162	150-200
Assault		18,000-21,000	20,274	18,000-21,000
Sexual Assault		5,000-6,500	6,358	5,000-6,500
Robbery		1,700-2,000	1,914	1,700-2,000
Total personal safety		30,000-34,000	33,743	30,000-34,000
Number of personal safety offences cleared	2,3,4			
Homicide		190-230	171	150-200
Assault		14,000-18,000	17,597	15,000-19,000
Sexual Assault		4,000-5,500	5,430	4,500-6,000
Robbery		850-1,100	1,041	950-1,200
Total personal safety		25,000-30,000	28,080	27,000-32,000
Number of personal safety offences reported and cleared in the period	2,3,5			
Homicide		165-200	147	130-175
Assault		13,500-15,500	14,913	14,000-16,000
Sexual Assault		3,000-5,000	4,464	4,000-5,500
Robbery		750-850	897	750-850
Total personal safety		21,000-25,000	23,409	22,000-26,000
Number of property security offences reported	2,6			
Unlawful entry		50,000-60,000	49,078	45,000-55,000
Other property damage		40,000-50,000	46,299	40,000-50,000
Motor vehicle theft		12,000-15,000	12,215	11,000-14,000
Other theft (excl. unlawful entry)		90,000-100,000	94,485	90,000-100,000
Total property security		230,000-270,000	234,011	220,000-260,000
Number of property security offences cleared	2,4,6			
Unlawful entry		10,500-13,000	11,315	10,500-13,000
Other property damage		12,000-15,000	14,315	13,000-16,000
Motor vehicle theft		3,500-4,500	4,047	3,500-4,500

Output: Crime Management

Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Other theft (excl. unlawful entry)		27,000- 33,000	29,630	28,000- 34,000
Total property security		80,000- 95,000	85,971	82,000- 97,000
Number of property security offences reported and cleared in the period	2,5,6			
Unlawful entry		8,000-10,000	8,411	8,000-10,000
Other property damage		10,800- 13,200	12,126	10,800- 13,200
Motor vehicle theft		3,000-3,800	3,243	3,000-3,800
Other theft (excl. unlawful entry)		22,000- 28,000	24,968	22,000- 28,000
Total property security		68,000- 75,000	69,834	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%	78.3%	75%-85%
State Contribution (\$'000)	1	407,979	399,523	440,219
Other Revenue (\$'000)		9,543	15,890	13,372
Total Cost (\$'000)		417,522	415,413	453,591

Notes:

1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey.
2. Due to timeframes for the 2006-07 Budget, it is not possible to provide data for the full 2005-06 financial year. Data are based on an estimation of July 2005-February 2006 statistics. These figures will vary to statistics calculated using mid-year data. Current mid-year data was derived from actual figures for the period July – December 2005.
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 Deprivation 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 2005.

Output Income Statement – Crime Management

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue		407,979	399,523	440,219
User charges		4,891	8,467	8,676
Grants and other contributions		4,142	2,931	2,931
Other Revenue		510	2,186	1,765
Gains on sale/revaluation of property, plant and equipment and investments		..	2,306	..
Total income	1,2	417,522	415,413	453,591
Expenses				
Employee expenses		328,031	326,885	354,207
Supplies and services		69,931	66,651	76,997
Grants and subsidies		151	153	153
Depreciation and amortization		15,137	14,390	17,113
Finance/borrowing costs		..	..	..
Other expenses		4,272	5,068	5,121
Losses on sale/revaluation of property, plant and equipment and investments		..	2,266	..
Total expenses	1,2	417,522	415,413	453,591
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				
2. Increase in 2006-07 Estimate is mainly due to additional funding provided for Core Enterprise Bargaining Agreement, Public Safety Network, QPRIME, and property maintenance. User Charges have risen largely due to increased collections for CrimTrac fees and increased revenues from special services as a result of the activity growth in the resource sector.				

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 Service 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 Queensland Government continued the Road Safety Initiatives Package (RSIP) for the 2005-06 financial year. The RSIP has received \$12.7 million in Government funding to increase the level of police road safety enforcement activity over school holidays, long weekends and public holidays.
- This funding allowed for each speed camera to be operated for eight hours per day, and provided for an additional 500 officer hours per day of non camera enforcement activity over peak holiday periods (120 days in total). Funding is also provided support for the administration of the Traffic Camera Office.
- Over the Christmas period, 20 people were killed on Queensland roads, bringing the calendar year road toll to 329. The Premier of Queensland convened a Road Safety Summit at Parliament on 21-22 February 2006 bringing together key road safety stakeholders in Queensland, along with internationally recognised road safety experts, to assist in developing strategies to reduce the incidence of road trauma. The Summit considered six key performance areas relating to road trauma encompassing:
 - young drivers;
 - seniors' road safety;
 - road environment and vehicle technology;
 - impaired driving (alcohol/drugs/fatigue);
 - speed; and
 - motorcycles.

- As a result of the Summit, the Queensland Government implemented legislation which doubles the demerit points incurred for anyone who, within a 12 month period, receives more than one conviction for travelling more than 20 km/h over the speed limit.
- On 4 November 2002, the Queensland Government's new "Anti Hooning" laws came into effect. The Act also provides police with the power to deal with excessive noise emitted by a radio, CD player or other similar equipment in a vehicle. Since the inception of these laws to the end of February 2006, the Service has confiscated a total of 2,518 vehicles for a period of 48 hours. Fifty-six drivers have been detected committing a second offence, with a further four drivers committing a third offence. Other Australian police jurisdictions have considered the Queensland "Anti Hooning" laws as a model for their own legislation. In November 2005, the first vehicle to be forfeited to the Crown under these "Anti Hooning" laws was subsequently auctioned.
- Queensland Police are 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.
- Police, Queensland Transport and the Centre for Accident Research and Road Safety – Queensland (CARRS-Q) worked together to undertake 2,000 saliva-based roadside drug tests. The project measured the incidence and level of drug driving in a random sample of drivers, who were accessed through Queensland Police Service Random Breath Testing catchment sites. The project also considered self-report data, as participants completed a questionnaire regarding use of drugs in the previous four hours, 24 hours, week and month, and history of drug driving behaviour. The types of drugs of interest to the study include cannabis, amphetamine type substances, heroin and cocaine, as these can be tested by a standard test.
- The CARRS-Q review into Random Breath Testing has been examining deployment practices used by the Service. The final report of the CARRS-Q evaluation was provided to the Service in December 2005. The Service has established a working party to implement the report's recommendations, which include ongoing support for maintaining the rate of breath tests to licensed drivers of 1:1, that is the equivalent of one breath test for every Queensland licensed driver.
- In conjunction with the CARRS-Q, police are conducting a review of the Speed Camera Program. The speed camera review conducted by CARRS-Q is 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". The research project is due for completion in mid 2006. Preliminary findings on this significant research initiative were presented at the November 2005 Road Safety Research, Policing and Education Conference held in Wellington, New Zealand.

- In mid 2004, police and CARRS-Q commenced a joint research initiative known as *Broken Windows*. The project, being undertaken within the Metropolitan North Police Region has received funding through an Australian Research Council Linkage Grant. The project is testing the hypothesis that the use of visible traffic law enforcement will reduce overall crime rates within the deployment area, as well as reduce the number and impact of fatal and serious road crashes. Pre-test and post-test data has been provided by the Service to CARRS-Q for analysis, and it is expected that the final report relating to this research initiative will be completed by mid 2006.
- Police continued to support the CARRS-Q Rural and Remote Road Safety Project. This project commenced in mid 2003. The aim of the study is to examine crash experiences, behavioural and attitudinal risk factors, at-risk populations, high-risk modes of transport and trip characteristics to better understand the rural and remote road safety problem. As part of the study, researchers have visited North Queensland crash sites and interviewed hospitalised patients. The project seeks to reduce the incidence and severity of road crashes in rural and remote Queensland.
- Police worked collaboratively with the Department of Emergency Services and Queensland Transport in the delivery of an innovative drivers licensing and road safety initiative specifically aimed at indigenous communities. As part of the program, written and oral learners license tests were conducted in a culturally acceptable and user-friendly, question and answer format. It also provided for practical testing of the applicant in their local area or community. Some of the many communities visited include Aurukun, Hopevale, Wujal Wujal, Mapoon, Darnley Island, Mer Island, Beaudesert, Inala and Cherbourg.
- At the September 2005 CARRS-Q Road Safety Awards, the Indigenous Licensing Program received a high commendation for the work undertaken.

Future Developments

- The Premier's Road Safety Summit, convened on 21-22 February 2006, outlined a series of initiatives aimed at addressing the increasing incidence of road trauma in Queensland. In particular, many of these innovative countermeasures seek to target recidivist offenders or 'tough nuts' within our motoring community. The Service will work with other relevant stakeholders to progress the implementation of the various countermeasures detailed by the Premier.
- Immediately following the Summit, the Premier announced a series of measures to address the Queensland road toll. The Service will work towards implementing legislation for impounding vehicles of repeat drink drivers, disqualified and unlicensed drivers and those driving unregistered vehicles.
- In addition police will work with other Government agencies to:
 - investigate the use of electronic number plates for motorbikes to improve the detection of speeding motorcyclists;
 - assist the Minister for Transport and Main Roads in reporting to Cabinet on Summit recommendations concerning motorcyclists;
 - bring forward legislation to target illegal modifications to vehicles;
 - make recommendations on learner log-books, p-plates, peer-passenger restrictions and late night driving restrictions as part of the 'Young Drivers Discussion Paper';

- consider recommendations for senior aged drivers in consultation with stakeholder groups and the Australian Medical Association (AMA);
 - write to the Prime Minister and other State Premiers about a national approach to the introduction of Electronic Stability Control (ESC) as a standard component of government vehicle fleets, to ensure that this proven lifesaving technology makes its way through to the general vehicle fleet of the community; and
 - introduce drug driving legislation following on from the trial currently being conducted by the CARRS-Q.
- A review of the existing speed camera scheduling system was undertaken in 2005-06. As part of this system's revamp, it is proposed the type, timing and location of enforcement resources be scheduled on the basis of road crash and other traffic intelligence. In this way identified high risk road user behaviours, locations and times will be targeted in line with the principles of general deterrence-based enforcement. It is envisaged that upon completion, the modified scheduling system will aid police throughout the State to better target, through intelligence systems, road safety blackspot areas at the police divisional level. To date a detailed business case for this initiative has been completed and is being progressed by the Service.
 - Work has now commenced towards the re-development of the Speed Camera Scheduler, with the enhanced speed and red light camera component of this system to be in operation by the end of 2006. Work is also progressing on the development of the Integrated Traffic Management System, facilitating the integration of intelligence driven enforcement for non-camera enforcement activity to assist in the provision of intelligence based deployments targeting 'blackspot' road crash areas.
 - Research shows drug-driving appears to be a major cause of accidents. The Queensland Government is committed to refining drug-testing technology and introducing an effective random roadside drug testing system. The drug driving research program, run by CARRS-Q, commenced during 2005-06. The Government aims to introduce legislation following the successful completion of the 12-month trial.
 - The Queensland Government has extended the "Anti Hooning" laws to encompass excessive noise caused by motorcycles being used on private property. This legislation is due to commence in 2006. It will allow police to confiscate motorbikes for 48 hours for a first offence, and apply to a court for them to be forfeited after a third offence.
 - The Service is reviewing the results of a national evaluation of U-Turn and is extending the pilot for a further 18 months to develop and refine the model in order to assess the value and feasibility of expanding this program to other sites in the future.

OUTPUT STATEMENT

Output: Traffic Management				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity Percentage of resources allocated to this output	1	20%	20%	20%
Quality Number of vehicles monitored per offences for: Speed Cameras Red Light Cameras	2	120-140:1 2,100- 2,400:1	162:1 2053:1	150-170:1 2,000-2,300:1
Number and rate (per 100,000) of road crash fatalities by crash causal factor Total Speed Alcohol Fatigue Seatbelt Pedestrians	2	280-340	329 (8.26) 69 (1.73) 105 (2.64) 47 (1.18) 38 (0.95) 37 (0.93)	300
Number and rate (per 100,000) of reportable crashes by crash causal factor Total Speed Alcohol Fatigue Pedestrians	2	20,000- 22,000	21,952 (551.45) 1208 (30.35) 2330 (58.53) 1191 (29.92) 770 (19.34)	20,000- 23,000
Number and rate (per 100,000) of persons hospitalised following a crash		5,500-6,500	6010 (150.98)	5,500-6,500
State Contribution (\$'000)	1	241,001	239,560	264,403
Other Revenue (\$'000)		5,033	8,653	7,186
Total Cost (\$'000)		246,034	248,213	271,589
Notes: 1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey 2. Due to the timeframes for the 2006-07 Budget, it is not possible to provide traffic data for the full 2005-06 financial year. Rather, reported traffic data are provided for the 2005 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	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue		241,001	239,560	264,403
User charges		2,581	4,551	4,663
Grants and other contributions		2,183	1,574	1,575
Other Revenue		269	1,174	948
Gains on sale/revaluation of property, plant and equipment and investments		..	1,354	..
Total income	1,2	246,034	248,213	271,589
Expenses				
Employee expenses		187,859	190,087	205,976
Supplies and services		42,792	40,832	47,168
Grants and subsidies		79	81	81
Depreciation and amortization		12,344	12,301	14,629
Finance/borrowing costs		..	..	..
Other expenses		2,960	3,694	3,735
Losses on sale/revaluation of property, plant and equipment and investments		..	1,218	..
Total expenses	1,2	246,034	248,213	271,589
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				
2. Increase in 2006-07 Estimate is mainly due to additional funding provided for Core Enterprise Bargaining Agreement, Public Safety Network, QPRIME, and property maintenance.				

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 Service 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

- Queensland Police maintains two academies, one at Oxley and the other at Townsville, to provide recruit training through 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 in Chelmer, Brisbane.
- Operational Performance Reviews (OPR) are regularly conducted to provide Assistant Commissioners and Directors with constructive and supportive feedback concerning their performance and the management of the resources under their control.
- The analysis of OPR data allows crime trends and issues to be identified and appropriate responses to be developed and implemented. This approach has seen crime in Queensland undergo a dramatic fall.
- There was a decrease of approximately 20% in complaints against police per 1,000 officers for July-December 2005 compared with the previous corresponding period. This is due to a number of factors including a significant decrease in complaints received from the Crime and Misconduct Commission, better use of client service processes and better use of managerial resolution strategies.

- The Queensland Government introduced a range of legislative measures to combat crime and provide police with the tools they need to perform their duties. These enactments included:
 - preventative detention powers to combat terrorism;
 - a referral of power to the Commonwealth to implement national counter terrorism laws;
 - offences relating to the taking and possession of non consensual inappropriate photographs;
 - extension of move on powers, with appropriate safeguards, to all public places;
 - a tightening of drug laws relating to the purchase and possession of precursor chemicals and equipment used in methylamphetamine production;
 - laws to reduce excessive noise caused by motorcycles on private property, and allowing for their confiscation;
 - laws to confiscate vehicles used in police pursuits, and evade police offences;
 - powers for police to use passive drug detection dogs in public places; and
 - extension of the 3am lockout of nightclubs State-wide.

- The Police Recruit Operational Vocational Education Program and the Police Abridged Competency Education Program trained an additional 554 recruits to meet growth and attrition in 2005-06, to maintain the Government's commitment of a police to population ratio at or above the national average.

- A total of 390 Constables graduated from the Constable Development Program during 2005-06, providing them with the necessary skills for promotion to Senior Constable rank.

- 1,048 non-commissioned officers enrolled in the Legal Studies component of the Management Development Program, with 1,765 non-commissioned officers enrolling in the Management component.

- The Management Development Program's residential course is internationally recognised, with 55 officers from other policing jurisdictions enrolling. In 2005-06, a total of 148 students, including 93 Queensland Police senior sergeants, attended the course. The 55 external officers came from jurisdictions including Australian Federal Police; Fiji Police; Guangdong Public Security Bureau; Hong Kong Police; Maldives; Royal Australian Navy (Police); Shanghai Public Security Bureau; United Arab Emirates; and Victoria Police.

- Fourteen middle level and senior officers commenced studies in the Executive Development Program, allowing them to develop the skills necessary for promotion to commissioned rank. As part of ongoing development of front line police commanders, the Police Service conducted four Incident Command Courses for police inspectors. In addition, seven positions were made available for police inspectors on the Queensland Fire and Emergency Services Command and Control Course for Senior Officers.

- Sixteen Investigations Training and seven Intelligence Training courses were offered to police officers in 2005-06.

- Six Operational Skills and Tactics (OST) Instructor Courses to train new instructors and 11 OST update courses for existing instructors were conducted.
- State-wide OST training was provided for all officers (up to and including the rank of Senior Sergeant). Police have developed a 'rolling' implementation plan to ensure the integrity and continued enhancement of operational skills training.
- The Staff Member Training and Development Program provided training to 210 people in the Certificate IV (Government) and 116 people in the Diploma of Business (Frontline Management). Training was conducted for 32 Police Liaison Officers in Certificate II in Public Safety (Police Liaison) and 57 Police Liaison Officers also completed the Certificate III in Public Safety (Police Liaison). In addition, workshops in relation to other topics were delivered to 191 staff members.
- The following computer-based learning and information units were made available for police training 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 was made available for face-to-face delivery to approximately 1,200 officers.
- The Service made available or updated the following Competency Acquisition Program units during 2005-06: Traffic Incident Investigation; Death Investigations; Child Protection Investigation and Issues; Child Protection - Law and Procedure; Drug Education; 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; Disability Policing Services and Community; Explosives; Arson; Sexual Offences Investigation; Evacuation; Basic Prosecuting; Equity; Marine Search Operations; Property Offences; Juvenile Justice; Crime Scene Preservation; Eyewitness Identification; Presenting Evidence; Burglary; and Stock Offence Investigations.
- Police supported the following organisational development initiatives: Leadership and Mentoring Program for Women; Mentoring Programs for all staff, with particular assistance to target groups such as the Asian Employee Mentoring Program; Job Application Skills Trainer Network; and a 360 Degree Feedback service.
- Assessment Centres have been conducted by the Service since September 1998 with a total of 359 candidates assessed. A total of 206 promotions have been made since the adoption of the assessment centre initiative.
- As part of the Cultural Appreciation Project, three Competency Acquisition Program books were updated to increase cultural awareness among police of Aboriginal and Torres Strait Islanders in society.

- The Police Liaison Officer (PLO) scheme has grown to incorporate over 140 officers throughout the State. The majority of these officer are of Aboriginal and Torres Strait Island backgrounds, however a significant proportion are now from other backgrounds such as the Sudanese, Muslim, Chinese and Vietnamese communities. Since the late 1990s the Service made a concerted effort to enhance and standardise training and developmental opportunities provided to PLOs. The training provided to PLOs is now based on a nationally recognised certificate-level course, supplemented by local training.

Future Developments

- By September 2007, the Queensland Police Service's sworn strength will be increased to 9,728 through the creation of an additional 350 new police positions. This strong growth in police numbers will more than meet the Government's commitment to maintain police numbers at or above the national average police to population ratio.
- During 2006-07, the Service will offer additional education opportunities to both police officers and staff members with the introduction of a research subject delivered through the Management Development Program.
- The Cultural Appreciation Project aims to provide culturally appropriate in-service training to members of the Service to follow on from the pre-service training. Content is currently being refined in consultation with Aboriginal and Torres Strait Islander communities and other stakeholders. The project aims to provide all members of the Service with a structured appreciation of Aboriginal and Torres Strait Islander culture, which will enhance their interaction with members of the communities. This should assist in reducing complaints against police. The critical element of the project is the community specific – 'on-the-job' training package for delivery on arrival in a community. It will be based on the specifics of a community, its needs and expectations. Training packages will also be developed for delivery to members of specialist units such as the Dog Squad.
- Incident Command Courses for police inspectors will be conducted during 2006-07.
- By November 2006, the Speed Detection Training Program will be released for the training of officers in four speed detection devices: Mobile Radar; Radar Detectors; LIDAR; and Speed Camera.
- A major review of Detective Training that commenced in 2005 will continue to ensure that training meets the needs of police with regards to current crime trends and development of staff. Issues being investigated include modernising the curriculum and supervision/mentoring of staff. The State-wide review will be seeking input from all levels of the Service and is expected to report by November 2006.
- The Employee Assistance Service (EAS) assists members experiencing psychological distress which disrupts, or is likely to disrupt, work performance. The EAS also offers a consultancy service to supervisors and managers providing advice and guidance on the effective management of our human resources. During 2006-07, a review of the EAS will be undertaken by external consultants, ensuring officers and staff members have access to high quality professional assistance when necessary.

- Ethical Standards Command will provide increased education and training to Service members in relation to ethics.
- The introduction of targeted drug testing will commence in conjunction with an extensive education and awareness program on the responsible use of alcohol and licit drugs, and the harms associated with substance abuse. This program is designed to assist officers who experience licit drug or alcohol problems, and to ensure their work performance is not affected.
- The initial HealthStart program provided employees with information concerning their state of fitness and general well-being, together with advice on how to improve their health and fitness levels. By assisting employees to maintain good health, the Service reduces sick and stress related leave. A second round of health checks will be offered after feedback from external monitors of the project.
- The Police Service is continuing to review and enhance its planning framework to ensure optimum use is gained from its allocated resources and to guide the strategic direction for capability development and organisational improvement. It will continue to use a comprehensive performance management framework, based on the Operational Performance Reviews, to identify and inform operational and strategic planning options. The *Queensland Police Service Guide to Planning* will be further refined to take account of Government priorities and new performance management initiatives.
- The deployment of Queensland Police as part of the International Deployment Group (IDG) will be evaluated and a determination made as to the Service's future involvement with the IDG and Regional Assistance Mission to the Solomon Islands.

OUTPUT STATEMENT

Output: Professional Standards and Ethical Practice				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	14%	14%	15%
Hours directed towards in-service training	2,3	1,500,000 – 1,900,000	1,923,147	1,900,000- 2,300,000
Quality				
Number, rate (per 1,000 officers) and percentage change in rate of complaints against police	4	2,200-2,800	2,237 248.25 -20%	2,000-2,500
Public perception of police professionalism and image:	5			
- Police perform job professionally		75% - 85%	78.2%	75%-85%
- Police treat people fairly and equally		60% - 70%	64.6%	60%-70%
- Most police are honest		70% - 80%	74.7%	70%-80%
- Have confidence in police		75% - 85%	80.5%	75%-85%
Meeting Government targets on police numbers	6, 7	9,378	9,378	9,728
State Contribution (\$'000)	1	169,743	172,918	190,293
Other Revenue (\$'000)		2,647	5,281	4,788
Total Cost (\$'000)		172,390	178,199	195,081
Notes:				
1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the State-wide Activity Survey.				
2. Due to the timeframes for the 2006-07 Budget, it is not possible to provide training data for the full 2005-06 financial year. Data are based on an estimation of July 2005 – February 2006 statistics.				
3. The 2005-06 estimated actual exceeded the 2005-06 Target/Estimate due to the inclusion of additional mandatory training modules.				
4. Due to the timeframes for the 2006-07 Budget, it is not possible to provide complaints data for the full 2005-06 financial year. Rather, reported complaints data are provided for the 2005 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 2005.				
6. Figures are based on 2006 and 2007 estimates. These figures are affected by separation and the number of officers inducted into the Service.				
7. These figures include police recruits who are due to be inducted as sworn officers in September 2006.				

Output Income Statement – Professional Standards and Ethical Practice

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue		169,743	172,918	190,293
User charges		1,197	1,771	1,815
Grants and other contributions		1,327	2,631	2,631
Other Revenue		123	424	342
Gains on sale/revaluation of property, plant and equipment and investments		..	455	..
Total Income	1,2	172,390	178,199	195,081
Expenses				
Employee expenses		135,341	139,288	150,931
Supplies and services		31,476	31,765	36,695
Grants and subsidies		29	31	30
Depreciation and amortisation		4,452	5,064	6,021
Finance/borrowing costs		..	..	..
Other expenses		1,092	1,388	1,404
Losses on sale/revaluation of property, plant and equipment and investments		..	663	..
Total expenses	1,2	172,390	178,199	195,081
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.
2. Increase in 2006-07 Estimate is mainly due to additional funding provided for Core Enterprise Bargaining Agreement, Public Safety Network, QPRIME, and property maintenance.

ADMINISTERED ITEMS

DESCRIPTION

Three programs were administered through the Queensland Police Service during the 2005-06 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 the December 2002 COAG agreement; and
- 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. The costs were met by both the Australian Government and the State for the handguns prohibited and returned in Queensland. This scheme has generally concluded however it is awaiting the outcome of a Judicial Review.

The full year allocation for 2005-06 for the operation of the Prostitution Licensing Authority allowed for the continuing operating and legal costs of the Authority.

The Administered Financial Statements are included on pages 1-50 to 1-52.

CAPITAL WORKS PROGRAM 2006-07

In 2006-07 a further \$70.7 million will be expended under the Service's Capital Investment Strategic Plan, which includes the following projects:

- A replacement police station and watchhouse at Gympie (\$1.9 million).
- Extensions to the police station and watchhouse at Caboolture – Stage 3 (\$0.55 million).
- Replacement police stations at Southport (\$0.43 million) and Oakey (\$0.22 million).
- The provision of residential accommodation at Cloncurry (\$0.50 million), Cooktown (\$0.39 million), Longreach - Stage 2 (\$1.2 million), and Wujal Wujal (\$1.5 million).
- Police beats at Bellbowrie (\$0.43 million), Broadwater (\$0.43 million), East Brisbane/Kangaroo Point (\$0.43 million), Logan Village (\$0.43 million), Norfolk Village (\$0.43 million), The Strand (\$0.80 million) and Tingalpa (\$0.43 million).

Funding will also be provided to allow the commencement of:

- Replacement police stations at Cloncurry (\$1.5 million), Fortitude Valley (\$8.0 million), Ipswich (\$3.9 million), Miriam Vale (\$0.7 million), Ravenshoe (\$0.8 million), Stuart (\$0.7 million), and Woodford (\$0.8 million).
- New police stations at Sippy Downs (\$3.1 million) and Surfers Paradise (\$2.7 million).
- A new watchhouse at Strathpine (\$6.6 million).
- A new police station and watchhouse at Wujal Wujal (\$1.2 million).
- New district headquarters for Caboolture (\$0.50 million) and Coomera (\$0.20 million).
- A replacement district headquarters at Brisbane West (\$1.7 million).
- A replacement police station and district headquarters at Dutton Park (\$5.6 million).
- Designs for replacement police stations and watchhouses at Ayr (\$0.60 million), Mareeba (\$0.20 million), and Whitsunday (\$1.0 million).
- The refurbishment of Upper Mt. Gravatt police station (\$2.0 million) and the Mt. Isa residential complex (\$0.50 million).

Funding of \$4.8 million will be provided for land acquisitions for new establishments including Sippy Downs Station, Coomera, and Caboolture District Office Complexes.

Funding of \$13.0 million is provided under the Smart State Building Fund for the continuation of the Police Beat and other major capital works programs.

An allocation of \$61.8 million is provided for information management and relates to projects identified in the Service's *Information Strategic Plan 2001-10*, including the Public Safety Network and QPRIME.

Funding of \$8.2 million is provided for vessel purchases and upgrades, including the purchase of J. F. Power (Redland Bay); and the replacement of the Russel Wilson (Cairns), Len Hooper (Yeppoon) and W Conroy (Thursday Island) vessels.

An allocation of \$57.1 million has been made to support the purchase of other plant and equipment such as motor vehicles, communications, and other equipment. Included in this funding is the provision of resourcing support in conjunction with the growth in police numbers.

The Service has established a State Housing Program that complements the Service's Capital Works Housing Program. The State Housing Program acquires and upgrades houses in rural and remote areas from the sale proceeds of excess housing property, and this will complement the Capital Works Housing Program of \$5.6 million.

CAPITAL ACQUISITION STATEMENT

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
Major Capital				
Ayr – Replacement Police Station and Watchhouse		..	220	600
Brisbane West – Replacement District Headquarters	1	..	..	1,650
Caboolture – District Headquarters (Planning)		..	..	500
Caboolture – Police Station and Watchhouse Extensions (Stage 2)		400	700	..
Caboolture – Police Station and Watchhouse Extensions (Stage 3)		..	..	550
Caloundra – New Watchhouse		..	690	..
Cloncurry – Replacement Police Station		200	286	1,500
Coomera – District Office (Planning)		..	..	200
Dutton Park – Replacement Police Station and District HQ	1	..	90	5,600
Fortitude Valley – Replacement Police Station		500	500	8,000
Goodna – Prefabricated Accommodation JAB		..	262	..
Gympie – Replacement Police Station and Watchhouse		7,803	6,600	1,860
Hopevale – New Watchhouse		290	523	..
Ipswich – Replacement Police Station		..	..	3,900
Ingham – Replacement Station and Watchhouse		1,614	1,671	..
Kirwan – Police Station Upgrade		791	868	..
Longreach – Prefabricated Accommodation (Stage 1)		..	350	..
Mackay Northern Beaches – New Police Station		3,015	3,098	..
Mareeba – Replacement Station and Watchhouse (Planning)		..	..	200
Nambour – Police Station Upgrade		570	692	..
Oakey – Replacement Police Station		495	494	219
Palm Island – Prefabricated Residence		..	339	..
Redland Bay – Police Station (Stage 2)		3,057	2,585	..
Sarina – Replacement Police Station		1,851	1,525	..
Sippy Downs – New Police Station		..	..	3,100
Southport – Replacement Police Station		5,746	4,300	428
Stafford – Replacement Police Station		4,580	4,750	..
St George – Police Station Upgrade		..	214	..
Strathpine – New Watchhouse		..	600	6,600
Stuart – Replacement Police Station		..	..	700
Surfers Paradise – New Police Station	1	..	..	2,730
Toowoomba – Replacement Police Station, Watchhouse, District Headquarters, and Regional Office (Stage 3)		1,661	710	..
Townsville Station Upgrade (Stage 2)		580	700	..
Upper Mt Gravatt – Refurbishment		..	..	2,000
Whitsunday – Replacement Police Station and Watchhouse		..	100	1,000
Other Major Capital	1	1,026	2,467	3,350
Upgrade of Establishment	1, 2	1,610	2,423	3,680
Land Acquisition Program	1	1,000	1,300	4,760
Sub-Total Major Works		36,789	39,057	53,127

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Police Beat Program		4,050	4,823	3,511
Small Station Program				
- Miriam Vale - Replacement Police Station		..	..	700
- Mt Morgan - Police Station Upgrade		..	21	500
- Ravenshoe - Replacement Police Station and Holding Cell		..	..	800
- Woodford - Replacement Police Station		..	..	800
- Wujal Wujal - New Station and Watchhouse		..	100	1,194
- Small Station Various		494	1,019	..
Sub-Total Small Station Program		494	1,140	3,994
Watchhouse Upgrade Program		400	654	1,500
Housing Program				
- Cloncurry – New Residence		..	..	500
- Cooktown – Twin Dwelling Unit		450	250	390
- Goondiwindi – Twin Dwelling Unit		390	350	..
- Jacobs Well – Additional Housing		..	400	..
- Kowanyama – Twin Dwelling Unit		401	..	..
- Longreach – Replacement Duplex 1 & 2 (Stage 2)		..	..	1,200
- Mt Isa - Residential Complex	1	..	1,100	500
- Dunwich - Residence		390	390	..
- Rainbow Beach – Additional Housing		..	450	..
- Weipa – New Duplex		..	700	..
- Weipa – Twin Dwelling Unit		750	12	..
- Wujal Wujal – New Residence and Duplex		700	100	1,500
- State Housing Program		..	622	1,500
Sub-Total Housing Program		3,081	4,374	5,590
Minor Works	1	2,000	3,770	3,018
TOTAL CAPITAL WORKS		46,814	53,818	70,740
Other Acquisitions of Property, Plant and Equipment				
Information Management Strategic Plan	1	27,266	8,860	35,615
Vessels	1	3,677	2,138	8,191
Other Plant & Equipment (includes Motor Vehicles)	1	56,632	58,889	57,106
TOTAL PROPERTY PLANT AND EQUIPMENT		134,389	123,705	171,652
OTHER CAPITAL ACQUISITIONS				
Other Capital Acquisitions				
Intangibles – Information Management Strategic Plan	1	26,064	15,185	26,138
TOTAL OTHER CAPITAL ACQUISITIONS		26,064	15,185	26,138
TOTAL CAPITAL ACQUISITIONS		160,453	138,890	197,790

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment		89,380	63,998	121,495
Funding for Depreciation and Amortisation		44,175	43,555	51,795
Borrowings	
Proceeds of Asset Sales		26,948	31,337	24,500
Other		-50	..	..
TOTAL FUNDING SOURCES		160,453	138,890	197,790

Notes:

1. Includes capital deferrals from 2005-06 into 2006-07.
2. Upgrade of Establishment includes: Academies Upgrade Program; Alderley Upgrade Program; Brisbane PHQ Accommodation Changes; Dayroom Upgrade Program; Security Upgrade PHQ, West End and Alderley; Station Security Upgrade Program; NATA Laboratory Upgrade; and Safety Switches Installation Program.

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue	1,2,3	1,153,314	1,146,264	1,263,166
User charges	4,5	12,581	21,714	22,250
Grants and other contributions		11,050	10,227	10,229
Other revenue	6,7	1,309	5,571	4,498
Gains on sale/revaluation of property, plant and equipment and investments	8,9	..	6,000	..
Total income		1,178,254	1,189,776	1,300,143
Expenses				
Employee expenses	10,11,12	920,312	930,580	1,008,363
Supplies and services	13,14,15	201,155	194,508	224,697
Grants and subsidies		840	840	840
Depreciation and amortisation	16,17	44,175	43,555	51,795
Finance/borrowing costs		..	..	..
Other expenses	18,19	11,772	14,293	14,448
Losses on sale/revaluation of property, plant and equipment and investments	20,21	..	6,000	..
Total expenses		1,178,254	1,189,776	1,300,143
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Net effect of the adoption of a new accounting standard	1,2,3	(4,988)	(45,060)	..
Increase/ (decrease) in asset revaluation reserve	4,5,6	19,037	23,270	47,397
Net income recognised directly in equity		14,049	(21,790)	47,397
Surplus/ (deficit) for the period		..	..	..
Total recognised income and expense for the period		14,049	(21,790)	47,397
Equity injection/ (withdrawal)	7,8,9	89,380	63,998	121,495
Equity adjustments (MoG Transfers)		..	..	..
Total movement in equity for period		103,429	42,208	168,892

BALANCE SHEET

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CURRENT ASSETS				
Cash assets	1,2	31,823	61,323	61,323
Receivables	3,4	14,493	18,249	18,249
Other financial assets		..	..	..
Inventories		2,872	2,961	2,961
Other		2,195	3,223	3,223
Non-financial assets held for sale	5,6	..	6,035	6,035
Total current assets		51,383	91,791	91,791
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	7,8,9	1,082,127	1,096,724	1,245,234
Intangibles	10,11,12	48,933	36,791	57,173
Other		..	..	..
Total non-current assets		1,131,060	1,133,515	1,302,407
TOTAL ASSETS		1,182,443	1,225,306	1,394,198
CURRENT LIABILITIES				
Payables	13,14	26,211	44,398	44,398
Accrued employee benefits	15,16	89,443	100,521	100,521
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	17,18	3,133	4,063	4,063
Total current liabilities		118,787	148,982	148,982
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		4,085	2,973	2,973
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		4,085	2,973	2,973
TOTAL LIABILITIES		122,872	151,955	151,955
NET ASSETS (LIABILITIES)		1,059,571	1,073,351	1,242,243
EQUITY				
Capital/Contributed equity	19,20,21	376,338	339,975	461,470
Retained surplus/ (Accumulated deficit)	22,23	408,639	375,289	375,289
Reserves:				
- Asset revaluation reserve	24,25,26	274,594	358,087	405,484
- Other (specify)		..	..	..
TOTAL EQUITY		1,059,571	1,073,351	1,242,243

CASH FLOW STATEMENT

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1,2,3	1,153,314	1,144,564	1,263,166
User charges	4,5	12,581	21,714	22,250
Grants and other contributions		3,000	2,227	2,229
Other	6,7	1,309	5,571	4,498
Outflows:				
Employee costs	8,9,10	(920,312)	(930,580)	(1,008,363)
Supplies and services	11,12,13	(194,405)	(187,758)	(217,947)
Grants and subsidies		(840)	(840)	(840)
Borrowing costs		..	..	..
Other	14,15	(10,522)	(13,043)	(13,198)
Net cash provided by/ (used in) operating activities		44,125	41,855	51,795
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	16,17	26,898	31,337	24,500
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and Intangibles	18,19,20	(160,403)	(138,890)	(197,790)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(133,505)	(107,553)	(173,290)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	21,22,23	91,722	64,690	127,147
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(2,342)	(692)	(5,652)
Net cash provided by/ (used in) financing activities		89,380	63,998	121,495
Net Increase/ (decrease) in cash held		..	(1,700)	..
Cash at the beginning of financial year		31,823	63,023	61,323
Cash transfers from restructure		..	..	..
Cash at the end of financial year		31,823	61,323	61,323

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Revenues				
Commonwealth grants	
Taxes, fees and fines		1,516	1,516	1,523
Royalties, property income and other territorial revenue	
Interest	
Administered item revenue		376	376	391
Other		418	418	429
Total revenues		2,310	2,310	2,343
Expenses				
Supplies and services	
Depreciation and amortisation	
Grants and subsidies		376	376	391
Benefit payments	
Borrowing Costs	
Other	
Total expenses		376	376	391
Net surplus or deficit before transfers to Government		1,934	1,934	1,952
Transfers of Administered Revenue to Government		1,934	1,934	1,952
OPERATING SURPLUS/ (DEFICIT)	

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CURRENT ASSETS				
Cash assets		2,309	2,757	2,757
Receivables		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
Total current assets		2,309	2,757	2,757
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	..	..
TOTAL ADMINISTERED ASSETS		2,309	2,757	2,757
CURRENT LIABILITIES				
Payables		28	5	5
Transfers to Government payable	1,2	1,216	251	251
Interest-bearing liabilities		..	..	..
Other	3,4	9	2,501	2,501
Total current liabilities		1,253	2,757	2,757
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL ADMINISTERED LIABILITIES		1,253	2,757	2,757
ADMINISTERED NET ASSETS/ (LIABILITIES)		1,056	..	..
EQUITY				
Capital/Contributed equity		..	..	..
Retained surplus/(Accumulated deficit)	5,6	1,056	..	..
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL ADMINISTERED EQUITY		1,056	..	..

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts		376	376	391
Grants and other contributions	
Taxes, fees and fines		1,516	1,516	1,523
Royalties, property income and other territorial revenues	
Other		418	418	429
Outflows:				
Transfers to Government		(1,934)	(1,934)	(1,952)
Grants and subsidies		(376)	(376)	(391)
Supplies and services	
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		2,309	2,757	2,757
Cash transfers from restructure	
Administered cash at end of financial year		2,309	2,757	2,757

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Queensland Government entities adopted Australian Equivalents to International Financial Reporting Standards (AEIFRS) 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 Government*.

With the introduction of AEIFRS, several Accounting Policy Guidelines (APGs) were amended to bring them into line with the new standards, and several additional policies were introduced to take effect on transition to AEIFRS. In particular, new asset recognition thresholds (contained in the Non-Current Asset Policies for the Queensland Public Sector), were introduced in the 2005-06 financial year and are effective from 1 July 2004. The 2005-06 Budget column in the financial statements does not reflect new asset recognition thresholds (consistent with the figures reported in the 2005-06 MPS), whilst the 2005-06 Est. Actual and 2006-07 Estimate columns do reflect new asset recognition threshold changes. Detailed notes are provided where these variances are significant.

Income Statement

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

1. Output revenue has decreased mainly due to deferrals into 2006-07 for delayed projects such as Public Safety Network Project, replacement of specialist forensics equipment, as well as transfers of funding for the John Tonge Centre to Queensland Health and funding for the Integrated Justice Information System to Department of Justice and Attorney-General.
4. User charges variance mainly due to increased collections for CrimTrac fees and special services revenue.
6. Other revenue variance due to increases in levels of interest earned and insurance recoveries.
8. Gain on sale variation due to the gains made on houses as a result of the established State Housing Program which acquires and upgrades houses in rural and remote areas.
10. Employee expense variance mainly due to increased Workcover premiums, annual leave provision and overtime associated with providing increased special services.
13. Supplies and services variation mainly due to deferrals into 2006-07 for delayed projects such as Public Safety Network Project, replacement of specialist forensics equipment, as well as transfers of funding for the John Tonge Centre to Queensland Health and funding for the Integrated Justice Information System to Department of Justice and Attorney-General.
18. Other expenses variance mainly due to increased insurance premiums.
20. Loss on sales for motor vehicles due to market conditions and loss on sale of houses, as a result of the established State Housing Program which acquires and upgrades houses in rural and remote areas from the sale of excess housing.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

2. Increase in output revenue is mainly due to enterprise bargaining, increased property maintenance funding, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
5. User charges variance mainly due to increased collections for CrimTrac fees and CPI increases for special services revenue.
7. Other revenue variance due to increases in levels of interest earned and insurance recoveries.
11. Employee expense variance mainly due to increases for enterprise bargaining, civilianisation program and growth in police numbers.
14. Supplies and services variation mainly due to increased funding for property maintenance, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
16. Depreciation variance mainly due to the depreciation on increased capital expenditure including newly funded Public Safety Network Project and QPRIME.
19. Other expenses variance mainly due to increased insurance premiums.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

3. Increase in output revenue is mainly due to enterprise bargaining, increased property maintenance funding, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
9. Gain on sale of excess houses not expected in 2006-07.
12. Employee expense variance mainly due to increases from enterprise bargaining, civilianisation program and growth in police numbers.
15. Supplies and services variation mainly due to increased funding for property maintenance, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
17. Depreciation variance mainly due to the depreciation on increased capital expenditure including newly funded Public Safety Network Project and QPRIME.
21. Loss on sales for houses, as a result of the established State Housing Program which acquires and upgrades houses in rural and remote areas from the sale of excess housing, is not expected in 2006-07.

Statement of Changes in Equity

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

1. Adoption of new accounting standards variance due to the adoption of Non-Current Asset Policy for the Qld Public Sector associated with asset thresholds.
4. Variation reflects revaluations of land, buildings and dwellings.
7. Variation mainly due to later than expected commencements for Public Safety Network Project, QPRIME, Thursday Island vessel replacement and the changes through the adoption of Non-Current Asset Policy for the Qld Public Sector for asset thresholds.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

2. Adoption of new accounting standards and policies not applicable in 2006-07.
5. Variance reflects revaluation of land, buildings and dwellings.
8. Variance mainly due to additional funding for capital enhancement programs, Public Safety Network Project, and QPRIME.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

3. Adoption of new accounting standards and policies not applicable in 2006-07.
6. Variance reflects revaluation of land, buildings and dwellings.
9. Variance mainly due to additional funding for capital enhancement programs, Public Safety Network Project, and QPRIME.

Balance Sheet

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

1. Cash assets variation reflects timing differences in transactions involving cash and reserves retained for payables and employee benefits.
3. Receivables variation mainly due to increased level of user charges and cost recoveries.
5. Non-financial assets held for sale variation due to the adoption of the Non-Current Asset Policies for the Qld Public Sector where this item was previously included within property, plant and equipment.
7. Property, plant and equipment increase due to the results of revaluations of land, buildings and dwellings.
10. Intangibles variation mainly due to progress payment timing of Niche Software and changes in accounting policy affecting the capitalisation components of the QPRIME project.
13. Payables variation mainly due to the anticipated unpaid amounts for general supplies and services and capital purchases.
15. Accrued employee benefits increase mainly due to additional recreation leave liability and accrued salaries at year end as a result of staff growth and award increases.
17. Variation due to an increase of unearned revenue received from grants.
19. Capital/contributed equity decrease due to capital deferrals including Public Safety Network Project, Thursday Island vessel replacement and the changes through the adoption of Non-Current Asset Policies for the Qld Public Sector for asset thresholds.
22. Retained surplus decrease due to the adoption of Non-Current Asset Policies for the Qld Public Sector associated with asset thresholds.
24. Increase due to revaluations of land, buildings and dwellings.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

2. Variation reflects timing differences in transactions involving cash and reserves retained for payables and employee benefits.
4. Receivables variation mainly due to increased level of user charges and reimbursements.
6. Non-financial assets held for sale variation due to the adoption of the Non-Current Asset Policies for the Qld Public Sector where this item was previously included within property, plant and equipment.
8. Property, plant and equipment increase mainly due to funding received for the Public Safety Network Project, capital enhancement program and revaluations of land, buildings and dwellings.
11. Intangibles variation due to Increase in funding received for QPRIME.
14. Payables variation mainly due to the anticipated unpaid amounts for general supplies and services and capital purchases.
16. Accrued employee benefits increase mainly due to additional recreation leave liability and accrued salaries at year end as a result of staff growth and award increases.
18. Variation due to an increase of unearned revenue received from grants.
20. Variance to capital/contributed equity mainly due to additional funding for capital enhancement programs, Public Safety Network Project, and QPRIME.
23. Retained surplus decrease due to adoption of the Non-Current Asset Policies for the Qld Public Sector associated with asset thresholds.
25. Increase due to revaluations of land, buildings and dwellings.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

9. Property, plant and equipment increase mainly due to funding received for the Public Safety Network Project, capital enhancement program and revaluations of land, buildings and dwellings.
12. Intangibles variation due to Increase in funding received the QPRIME.
21. Variance to capital/contributed equity mainly due to additional funding for capital enhancement programs, Public Safety Network Project, and QPRIME.
26. Increase due to revaluations of land, buildings and dwellings.

Cash Flow Statement

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

1. Output receipts has decreased mainly due to deferrals into 2006-07 for delayed projects such as Public Safety Network Project, replacement specialist forensics equipment, as well as transfers of funding for the John Tonge Centre to Queensland Health and funding for the Integrated Justice Information System to Department of Justice and Attorney-General.
4. User charges variance mainly due to increased collections for CrimTrac fees and special services revenue.
6. Other variance due to increases in levels of interest earned and insurance recoveries.
8. Employee costs variance mainly due to increased Workcover premiums, annual leave provision and increased overtime associated with providing user charges special services.
11. Supplies & services variation mainly due to deferrals into 2006-07 for delayed projects such as Public Safety Network Project, replacement specialist forensics equipment, as well as transfers of funding for the John Tonge Centre to Queensland Health and funding for the Integrated Justice Information System to Department of Justice and Attorney-General.
14. Other variance mainly due to increased insurance premiums.
16. Sale of property, plant and equipment variance due to sale of excess housing under the State Housing Policy.
18. Payment for property, plant and equipment and intangibles decrease due to capital deferrals including Public Safety Network Project, Thursday Island vessel replacement and changes through the adoption of Non-Current Asset Policy for the Qld Public Sector for asset thresholds.
21. Equity injections decrease due to capital deferrals including Public Safety Network Project, Thursday Island vessel replacement and changes through the adoption of Non-Current Asset Policy for the Qld Public Sector for asset thresholds.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

2. Output receipts increase is mainly due to enterprise bargaining, increased property maintenance funding, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
5. User charges variance mainly due to increased collections for CrimTrac fees and CPI increases for special services revenue.
7. Other revenue variance due to increases in levels of interest earned and insurance recoveries which offsets against increased insurance expense.
9. Employee costs variance mainly due to increased funding for enterprise bargaining, civilianisation program and growth in police numbers.
12. Supplies & services variation mainly due to increased funding for property maintenance, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
15. Other expenses variance mainly due to increased insurance premiums.
19. Payment for property, plant and equipment and intangibles variance mainly due to additional funding for capital enhancement programs, Public Safety Network Project and QPRIME.
22. Equity injections variance mainly due to additional funding for capital enhancement programs, Public Safety Network Project, and QPRIME.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

3. Output receipts increase is mainly due to enterprise bargaining, increased property maintenance funding, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
10. Employee costs variance mainly due to increases from enterprise bargaining, civilianisation and growth in police numbers.
13. Supplies & services variation mainly due to increased funding for property maintenance, Road Safety Initiatives Program, Public Safety Network Project and QPRIME.
17. Sales of property, plant and equipment variation due to expected decrease in sale of housing.
20. Payment for property, plant and equipment and intangibles variance mainly due to additional funding for capital enhancement programs, Public Safety Network Project, and QPRIME
23. Equity injections variance mainly due to additional funding for capital enhancement programs, Public Safety Network Program, and QPRIME.

Balance Sheet

Assets and Liabilities Administered on Behalf of the Whole of Government

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

1. Transfer to Government decreased due to the recognition of unearned Commonwealth grants revenue under the Gun Buyback Scheme.
3. Increase due to unearned Commonwealth grants revenue under the Handgun Buyback program and the Gun Buyback Scheme.
5. Decrease due to the recognition of unearned Commonwealth grants revenue under the Gun Buyback Scheme.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

2. Transfer to Government decreased due to the recognition of unearned Commonwealth grants revenue under the Gun Buyback Scheme.
4. Increase due to unearned Commonwealth grants revenue under the Handgun Buyback program and the Gun Buyback Scheme.
6. Decrease due to the recognition of unearned Commonwealth grants revenue under the Gun Buyback Scheme.

RECONCILIATION OF 2006-07 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	1,263,166
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u>..</u>
= Appropriation for Departmental Outputs	1,263,166
= Output Receipts in Cash Flow Statement ²	1,263,166

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	461,470
<i>Less:</i> Opening Balance Contributed Equity ³	<u>339,975</u>
= Change in Contributed Equity in the Balance Sheet	121,495
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	121,495
= Net Appropriated Equity Adjustment in Cash Flow Statement	121,495

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-48.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-50.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-49.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-8.
- 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	391
Add: Other (Administered) Appropriation Receivable ^a	..
= Appropriation for Administered Expenses ⁷	391

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

	\$'000
Closing balance Contributed Equity	..
Less: Opening Balance Contributed Equity	..
= Change in Contributed Equity in the Statement of Assets and Liabilities administered on behalf of the State Government	..
Add: Appropriation Equity Injection Receivable ^b	..
Less: Non-appropriated Equity Adjustment	..
= 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 1-51.

7. Total Appropriation for Administered items (\$391,000) = Appropriation for Administered expenses (\$391,000) + 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 1-8).

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 Services¹ Allocation 2006-07 Estimate (\$'000)

	Notes	Total Corporate Services				Professional Standards and Ethical Practice
		Community Safety and Engagement	Crime Management	Traffic Management		
Income						
Output revenue		116,367	139,990	87,696	60,929	
User charges		2,630	3,215	1,728	673	
Grants and other contributions		2,556	2,522	1,355	2,263	
Other revenue		1,890	2,312	1,241	447	
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total income		123,443	148,039	92,020	64,312	
Expenses						
Employee expenses		63,358	75,500	43,904	32,171	
Supplies and services		45,928	55,394	33,935	26,401	
Grants and subsidies		136	36	20	8	
Depreciation and amortisation		11,006	13,422	11,473	4,722	
Finance/borrowing costs		3,015	3,687	2,688	1,010	
Other expenses		..	..	..	..
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total expenses	1,2	123,443	148,039	92,020	64,312	
Full Time Equivalents	3	300	360	223	155	

Notes:

- Corporate services functions include: finance and administration, procurement, human resources, payroll, staff training, information technology (including QPRIME and Public Safety Network Project), 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.
- FTE's includes sworn staff in roles within the corporate services functions.

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