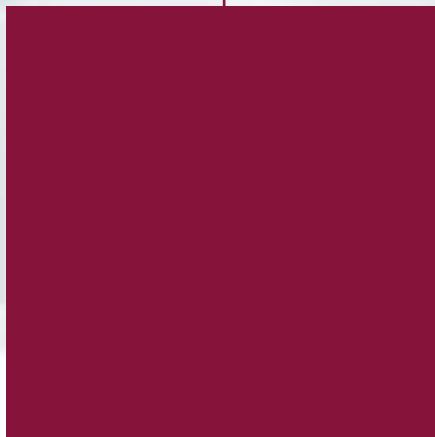


# Ministerial Portfolio Statements

Minister for Police and Corrective Services

Budget

2004-05



# 2004-05 Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement

**Budget Highlights**

**Appropriation Bills**

**Ministerial Portfolio Statements**

The Ministerial Portfolio Statements (MPS) documents are the primary source of information for the hearings of the Parliamentary Estimates Committees. These hearings examine the funding provided in the State Budget to each Ministerial portfolio, and take place following the presentation of the Budget. The MPS documents are also used by Members of Parliament, the media, the public and other interested parties for obtaining information on key strategies and prospective outcomes, and financial performance, of individual Queensland government agencies in 2004-05.

The MPS documents are forward-looking in their focus and provide predominantly budgeted financial and non-financial information for the new financial year. In this way, they complement agency annual reports, which document actual performance (including audited financial statements) for the financial year just completed.

Given the timing of the 2004-05 Budget, final information about actual financial and non-financial performance is not yet available for the 2003-04 financial year. Therefore, an estimate of performance ("estimated actual") for 2003-04 is shown throughout the MPS documents.

This document forms part of the 2004-05 Budget Papers. It is one of a series of 20 Statements for each of the 19 Ministerial Portfolios and the Legislative Assembly.

The Ministerial Portfolio Statements are on sale through Goprint, individually or as a set, phone (07) 3246 3500 and are online at [www.budget.qld.gov.au](http://www.budget.qld.gov.au)

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**Queensland**  
Government

## **MINISTERIAL PORTFOLIO STATEMENTS**

**2004-05 STATE BUDGET**

**This Ministerial Portfolio Statement includes the following Departments and Agencies:**

**DEPARTMENT OF POLICE**

**PROSTITUTION LICENSING AUTHORITY**

**DEPARTMENT OF CORRECTIVE SERVICES**

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**Queensland  
Government**

## **MINISTERIAL PORTFOLIO STATEMENTS**

**2004-05 STATE BUDGET**

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

**DEPARTMENT OF POLICE**

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

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**R Atkinson  
Commissioner of Police**



## DEPARTMENTAL OVERVIEW

### STRATEGIC ISSUES

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

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

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

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

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

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

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

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

### **National developments**

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

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

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

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

### **Queensland Government directions**

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

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

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

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

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

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

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

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

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

## **2004-05 HIGHLIGHTS**

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

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

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

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

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

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

## **DEPARTMENTAL OUTPUTS**

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

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

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

## **Community Safety and Engagement**

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

## **Crime Management**

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

## **Traffic Management**

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

## **Professional Standards and Ethical Practice**

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

## OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

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

## DEPARTMENTAL FINANCIAL SUMMARY

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

Note:

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

## APPROPRIATIONS

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

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

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

## 2004-05 OUTPUT SUMMARY

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

## OUTPUT PERFORMANCE

**OUTPUT: Community Safety and Engagement**

**RELATED OUTCOME: Safe and Secure Communities**

### DESCRIPTION

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

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

### REVIEW OF OUTPUT PERFORMANCE

#### Recent Achievements

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

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



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

## OUTPUT STATEMENT

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

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

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

Notes:

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

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

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

## OUTPUT PERFORMANCE

### OUTPUT: Crime Management

### RELATED OUTCOME: Safe and Secure Communities

#### DESCRIPTION

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

#### REVIEW OF OUTPUT PERFORMANCE

##### Recent Achievements

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

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

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

### **Future Developments**

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

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

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

## OUTPUT STATEMENT

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

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

Notes:

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

## Output Statement of Financial Performance – Crime Management

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

Notes:

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

## OUTPUT PERFORMANCE

### OUTPUT: Traffic Management

### RELATED OUTCOME: Safe and Secure Communities

#### DESCRIPTION

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

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

#### REVIEW OF OUTPUT PERFORMANCE

##### Recent Achievements

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

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

## **Future Developments**

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

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

## OUTPUT STATEMENT

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

### Output: Traffic Management (Cont.)

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

Notes:

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

## Output Statement of Financial Performance – Traffic Management

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

Notes:

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

## OUTPUT PERFORMANCE

**OUTPUT: Professional Standards and Ethical Practice**

**RELATED OUTCOME: Safe and Secure Communities**

### DESCRIPTION

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

### REVIEW OF OUTPUT PERFORMANCE

#### Recent Achievements

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

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

### **Education and training**

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

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

## Future Developments

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

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

## OUTPUT STATEMENT

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

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

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

## **ADMINISTERED ITEMS**

### **DESCRIPTION**

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

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

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

### **REVIEW OF OUTPUT PERFORMANCE**

#### **Recent Achievements**

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

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

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

## CAPITAL ACQUISITIONS

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

### CAPITAL WORKS PROGRAM 2003-04

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

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

### CAPITAL WORKS PROGRAM 2004-05

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

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

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

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

## CAPITAL ACQUISITION STATEMENT

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

## CAPITAL ACQUISITION STATEMENT (CONT.)

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Other acquisitions of property, plant and equipment</b>				
Vessels		1,778	1,778	526
Plant and Equipment		49,824	57,235	51,989
Other Projects		..	..	2,398
Information Management		15,000	7,841	13,000
<b>TOTAL PROPERTY PLANT AND EQUIPMENT</b>		<b>98,766</b>	<b>101,811</b>	<b>97,377</b>
<b><u>OTHER CAPITAL ACQUISITIONS</u></b>				
<b>Other Capital Acquisitions</b>				
Intangibles – Information Management		..	13,036	4,228
<b>Other Items</b>				
<b>TOTAL OTHER CAPITAL ACQUISITIONS</b>		<b>..</b>	<b>13,036</b>	<b>4,228</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>98,766</b>	<b>114,847</b>	<b>101,605</b>
<b><u>FUNDING SOURCES OF ACQUISITIONS</u></b>				
Equity Adjustment	1	37,494	72,648	34,874
Funding for depreciation and amortisation	2	35,716	35,716	39,833
Borrowings		..	..	..
Proceeds of asset sales		27,550	27,550	26,948
Other	1	(1,994)	(21,067)	(50)
<b>TOTAL FUNDING SOURCES</b>		<b>98,766</b>	<b>114,847</b>	<b>101,605</b>
Notes:				
<ol style="list-style-type: none"> <li>The large increase in equity funding and the large decrease in other funding sources is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to the Department of Police.</li> <li>The establishment of the Shared Services Initiative (SSI) and transition to Shared Services Providers and Corp Tech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this agency reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.</li> </ol>				

**DEPARTMENTAL  
FINANCIAL  
STATEMENTS**

## STATEMENT OF FINANCIAL PERFORMANCE

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

## STATEMENT OF FINANCIAL POSITION

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

## STATEMENT OF CASH FLOWS

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

## STATEMENT OF FINANCIAL PERFORMANCE

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

## STATEMENT OF FINANCIAL POSITION

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

## STATEMENT OF CASH FLOWS

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

# EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

## Statement of Financial Performance

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

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

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

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

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

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

## Statement of Financial Position

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

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

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

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

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

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

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

## Statement of Cash Flows

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

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

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

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

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

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

## **Statement of Financial Performance**

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

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

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

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

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

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

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

## **Statement of Financial Position**

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

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

1. Invoices awaiting payment to Government.

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

2. Invoices awaiting payment to Government.

## **Statement of Cash Flows**

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

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

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

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

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

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

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

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

## CONTROLLED

### Statement of Financial Performance

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

### Statement of Financial Position

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

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

## ADMINISTERED

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

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

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

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

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

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

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

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

Note:

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







**Queensland**  
Government

**MINISTERIAL PORTFOLIO STATEMENTS**  
**2004-05 STATE BUDGET**

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

**PROSTITUTION LICENSING AUTHORITY**

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

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**W J Carter QC**  
**Chair**



## OVERVIEW

### STRATEGIC ISSUES

The *Prostitution Act 1999* (the Act) established the Prostitution Licensing Authority (PLA), which is responsible for granting brothel licences and managers' certificates to suitable people, regulating the licensed sex industry and preventing the involvement of organised crime in the operation of licensed brothels. The PLA commenced operation on 1 July 2000.

The PLA's strategic priorities are to ensure an efficient and effective brothel licensing regime, to ensure that licensed brothels operate in accordance with the legislation and that the objectives of the legislation are achieved. The Crime and Misconduct Commission is in the final stages of reviewing the effectiveness of the Act which will result in a report to Parliament. It is anticipated that the report will indicate the future for prostitution regulation and may well have a significant impact on the current operational priorities of the PLA. A critical challenge for the PLA over the 2004–05 financial year will be the implementation of recommendations arising from the review report.

Amendment of the Act in late 2003 introduced two key changes to the PLA and its functions:

- € two new individuals have been added to the PLA membership. The new members must, in the opinion of the Minister for Police, be qualified to represent community interests
- € two new major responsibilities were added to the functions of the PLA: to advise the Minister for Police about ways of promoting and coordinating relevant programs and to advise the Minister for Police about the development of codes of practice for licensed brothels.

A key challenge for the PLA over the coming financial year relates to managing the implementation of these legislative amendments.

The PLA contributes to the Government's outcome *Safe and Secure Communities*, where all Queenslanders are safe and respected and where workplace health and safety for all workers in the licensed sex industry is a high priority. The PLA is committed to creating a more lawful society which will protect the personal safety, rights and property of all Queenslanders.

### STAFFING<sup>1</sup>

Output/Activity	Notes	2003-04 Est. Act.	2004-05 Estimate
<b>OUTPUTS</b>			
Brothel licensing and monitoring prostitution through licensed brothels		8.0	8.0
<b>Total Outputs</b>		<b>8.0</b>	<b>8.0</b>
<b>Total</b>		<b>8.0</b>	<b>8.0</b>
Note: 1. Full-Time Equivalents (FTEs) as at 30 June.			

## NON-DEPARTMENTAL OUTPUT PERFORMANCE

**NON-DEPARTMENTAL OUTPUT:**      **Brothel licensing and monitoring prostitution through licensed brothels**

**RELATED OUTCOME: Safe and Secure Communities**

### DESCRIPTION

The purpose of the Act is to regulate prostitution in Queensland. The licensing of brothels is the principal means of meeting this objective and the PLA has identified brothel licensing and monitoring as its sole output.

The PLA ensures that the granting of brothel licences and manager certificates occurs after careful consideration of applicants, and that legal brothels will operate in compliance with legislation and under close scrutiny. The PLA:

- € regulates brothel licences and manager certificates
- € ensures safe environments are established for sex workers in licensed brothels
- € enhances the sexual health of the community by an insistence on safe sex practices in licensed brothels
- € contributes to a reduction in the risk of official corruption
- € through the compliance program, operates to prevent the involvement of organised crime in the operation of licensed brothels
- € receives and resolves complaints about prostitution.

As at 30 April 2004, 41 brothel licences and 105 managers' certificates have been issued in Queensland with respect to 13 brothels, with a number of applications nearing completion.

### REVIEW OF NON-DEPARTMENTAL OUTPUT PERFORMANCE

#### Recent Achievements

- € Developed a compliance manual for the conduct of audits and other compliance-related activities.
- € Reviewed brothel licence conditions and the document *Health and Safety Guidelines for Brothels*.
- € Introduced a database to record and monitor complaints about prostitution.
- € Published information about trends and issues relating to prostitution.
- € Reviewed the licence and certificate fees and the process for renewal.
- € Implemented a State-wide education strategy on the role and function of the PLA for key stakeholder groups.
- € Introduced a client service charter.
- € Developed a procedures manual for the processing of appeals to the Independent Assessor.
- € Implemented an advertising surveillance program.
- € Published data collected through the prostitution monitoring program.
- € Engaged the Crime and Misconduct Commission to undertake a review of the probity and compliance functions.

- € Completed full implementation of the privacy framework.
- € Reviewed and re-designed the PLA website to comply with Government standards.
- € Commenced an international comparison of prostitution regulation.
- € Re-engineered the electronic and general filing systems.

### **Future Developments**

- € Implement the PLA's two new legislative functions.
- € Implement recommendations arising from the Crime and Misconduct Commission review of the probity and compliance functions.
- € Undertake a visit to regional Queensland to liaise with local authorities, police and other relevant Government agencies with a view to assisting them in performing their functions in relation to prostitution.
- € Review the PLA business plan in light of the new responsibilities of the PLA.
- € Develop and establish a handbook for brothel managers and commence education of managers about their roles and responsibilities.
- € Review the PLA Code of Conduct.
- € Implement recommendations arising from the Crime and Misconduct Commission review of the effectiveness of the Act.
- € Re-engineer the PLA licensing database.
- € Develop a protocol for handling complaints of a particularly sensitive nature which will balance the rights of individuals with community needs.
- € Liaise with the Department of Industrial Relations to clarify the situation of sex workers in relation to industrial relations law and practice.
- € Review and improve the PLA communication strategy to include improvements to the PLA's annual stand at Sexpo.

## NON-DEPARTMENTAL OUTPUT STATEMENT

Non-Departmental Output: Brothel Licensing and Monitoring Prostitution Through Licensed Brothels				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Number of licensed brothel premises operating		22	13	14
Number of brothel and certificate applications investigated	1	90	115	100
Number of brothel and certificate applications decided	1	65	68	65
Percentage of complaints resolved		>91%	95%	>91%
Number of compliance activities conducted		200	202	200
Number of licensed brothels implementing best practice standards		22	13	14
Number of brothels requiring 6 weekly health certificates		22	13	14
<b>Quality</b>				
Satisfaction of key local authorities with PLA liaison		80%	100%	80%
Number of complaints by police about the quality of information provided by the PLA for probity investigations		..	..	..
Satisfaction of the Prostitution Advisory Council (PAC) with information and support provided by the PLA	2	..	..	Discontinued
Satisfaction of applicants with PLA client service		80%	92%	80%
Satisfaction of Self-Health for Queensland Workers in the Sex Industry with liaison between the PLA and the sex industry		80%	100%	80%
Satisfaction of the Independent Assessor with support provided by the PLA		100%	100%	100%
<b>Timeliness</b>				
Applications processed within PLA and forwarded to QPS within 30 days		95%	100%	95%
Advertising requests processed within 30 days		95%	100%	95%
Complaints to the PLA about prostitution resolved within 30 days		90%	90%	90%
<b>State Contribution (\$'000)</b>	<b>3</b>	<b>508</b>	<b>653</b>	<b>806</b>
<b>Other Revenue (\$'000)</b>		<b>412</b>	<b>269</b>	<b>307</b>
<b>Total Cost (\$'000)</b>		<b>1,166</b>	<b>1,066</b>	<b>1,113</b>
Notes:				
1. Numbers include both new and renewed applications.				
2. The Prostitution Advisory Council (PAC) ceased, by legislative amendment, during the financial year 2003–04.				
3. Output totals for 2003–04 have been adjusted to include amounts shown for "Advice on and to the Sex Industry". This output was discontinued when the PAC ceased to operate during 2003–04.				

## FINANCIAL STATEMENTS

### STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
User charges		..	..	..
Grants and other contributions	1,5,8	508	653	806
Other	2,6,9	412	269	307
<b>Total revenues from ordinary activities</b>		<b>920</b>	<b>922</b>	<b>1,113</b>
<b>Expenses from ordinary activities</b>				
Employee expenses		611	595	628
Supplies and services	3,7	295	232	232
Depreciation and amortisation		41	46	43
Grants and other contributions		..	..	..
Other	4	219	193	210
<b>Total expenses from ordinary activities excluding borrowing costs expense</b>		<b>1,166</b>	<b>1,066</b>	<b>1,113</b>
Borrowing costs		..	..	..
<b>Surplus or deficit from ordinary activities</b>		<b>(246)</b>	<b>(144)</b>	<b>..</b>
Extraordinary items				
<b>NET SURPLUS OR DEFICIT</b>		<b>(246)</b>	<b>(144)</b>	<b>..</b>
Non-owner transaction changes in equity:				
- Net increase (decrease) in asset revaluation reserve		..	..	..
- Net amount of each revenue, expense, valuation or other adjustment not disclosed above recognised as a direct adjustment to equity		..	..	..
<b>Total revenues, expenses and valuation adjustments recognised directly in equity</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Total changes in equity other than those resulting from transactions with owners as owner</b>		<b>(246)</b>	<b>(144)</b>	<b>..</b>

## STATEMENT OF FINANCIAL POSITION

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	1,3	104	570	595
Receivables		10	16	7
Inventories		..	..	..
Other		1	..	..
<b>Total current assets</b>		<b>115</b>	<b>586</b>	<b>602</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Inventories		..	..	..
Other financial assets		..	..	..
Intangibles		23	8	15
Property, plant and equipment		267	232	206
Other		..	..	..
<b>Total non-current assets</b>		<b>290</b>	<b>240</b>	<b>221</b>
<b>TOTAL ASSETS</b>		<b>405</b>	<b>826</b>	<b>823</b>
<b>CURRENT LIABILITIES</b>				
Payables		43	25	22
Interest-bearing liabilities		..	..	..
Provisions		51	54	54
Other	2,4	..	225	225
<b>Total current liabilities</b>		<b>94</b>	<b>304</b>	<b>301</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>94</b>	<b>304</b>	<b>301</b>
<b>NET ASSETS (LIABILITIES)</b>		<b>311</b>	<b>522</b>	<b>522</b>
<b>EQUITY</b>				
Contributed equity		..	..	..
Retained surpluses (accumulated deficits)		311	522	522
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>311</b>	<b>522</b>	<b>522</b>

## STATEMENT OF CASH FLOWS

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges		..	..	..
Grants and other contributions	1,7,11	508	653	806
Other	2,8,12	467	318	373
<b>Outflows:</b>				
Employee costs		(606)	(594)	(633)
Supplies and services	3,9	(350)	(287)	(287)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	4	(219)	(193)	(209)
<b>Net cash provided by (used in) operating activities</b>		<b>(200)</b>	<b>(103)</b>	<b>49</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		49	80	51
<b>Outflows:</b>				
Payments for property, plant and equipment	5	(62)	(58)	(65)
Payments for intangibles	6,10,13	(17)	..	(10)
Payments for investments		..	..	..
<b>Net cash provided by (used in) investing activities</b>		<b>(30)</b>	<b>22</b>	<b>(24)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
<b>Outflows:</b>				
Dividends paid		..	..	..
Borrowings redemptions		..	..	..
Finance lease payments		..	..	..
<b>Net cash provided by (used in) financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase (decrease) in cash held</b>		<b>(230)</b>	<b>(81)</b>	<b>25</b>
<b>Cash at the beginning of financial year</b>		<b>334</b>	<b>651</b>	<b>570</b>
<b>Cash at the end of financial year</b>		<b>104</b>	<b>570</b>	<b>595</b>

# EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

## Statement of Financial Performance

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

1. Grants have increased as the approval and renewal of brothel licences and managers' certificates have decreased.
2. Other revenue has decreased due to the slow-down in the number of approved brothel licences and managers' certificates.
3. The decrease in supplies and services is mainly due to unresolved litigation issues and a reduction in associated costs relating to the slow-down in new applications for brothel licences.
4. The difference is due to a reduction in the number of special assignments held by the Authority's Board and the anticipated increase in remuneration to Members not being realised.

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

5. Grants have increased as the approval and renewal of brothel licences and managers' certificates have decreased.
6. Other revenue has decreased due to the slow-down in the number of approved brothel licences and managers' certificates.
7. The decrease in supplies and services is mainly due to the industry monitoring program being finalised in 2003-04 and a reduction in associated costs relating to the slow-down in new applications for brothel licences.

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

8. Grants have increased due to the downgrade of new applications for brothel licences and managers' certificates and the closure of some brothels.
9. The increase in other revenue is mainly due to estimated minimal growth in the approval of new brothel licences and managers' certificates.

## Statement of Financial Position

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

1. The increase in cash assets is due to a change in accounting policy for fees held by the Authority relating to licences and certificates.
2. The increase relates to fees received in advance and is due to a change in accounting policy for monies held by the Authority relating to licence and certificate fees.

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

3. The increase in cash assets is due to a change in accounting policy for fees held by the Authority relating to licences and certificates.
4. The increase relates to fees received in advance and is due to a change in accounting policy for monies held by the Authority relating to licence and certificate fees.

## Statement of Cash Flows

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

1. Grants have increased as the approval and renewal of brothel licences and managers' certificates have decreased.
2. Other revenue has decreased due to the slow-down in the number of approved brothel licences and managers' certificates.
3. The decrease in supplies and services is due to unresolved litigation issues and a reduction in associated costs relating to the reduced number of new applications for brothel licences.
4. The difference is due to a reduction in the number of assignments requiring special meetings held by the Authority's Board and the anticipated increase in remuneration to Members not being realised.
5. The increase is due to the delay in the sale of one replacement vehicle in 2002-03 which was subsequently sold in 2003-04.
6. The variation is due to the revised forecast of the Authority's intangible acquisition program.

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

7. Grants have increased as the approval and renewal of brothel licences and managers' certificates have decreased.
8. Other revenue has decreased due to the reduced number of approved brothel licences and managers' certificates.
9. The decrease in supplies and services is due to unresolved litigation issues and a reduction in associated costs relating to the reduced number of new applications for brothel licences.
10. The variation is due to the revised forecast of the Authority's intangible acquisition program.

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

11. Grants have increased as the approval and renewal of brothel licences and managers' certificates have decreased.
12. The increase in other revenue is mainly due to the estimated small growth in the approval of new brothel licences and managers' certificates.
13. The variation is due to the revised forecast of the Authority's intangible acquisition program.







**Queensland**  
Government

**MINISTERIAL PORTFOLIO STATEMENTS**

**2004-05 STATE BUDGET**

**MINISTER FOR  
POLICE AND CORRECTIVE SERVICES**

**DEPARTMENT OF CORRECTIVE SERVICES**

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

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**F P Rockett  
Director-General**



## DEPARTMENTAL OVERVIEW

### STRATEGIC ISSUES

As a strategic partner in criminal and social justice for the Queensland Government, the department's purpose is 'community safety and crime prevention through an integrated correctional services system delivering humane containment, supervision and interventions for offenders'.

The department plays an important role in Queensland's law, justice and crime prevention strategies, and although some community safety and crime prevention activities are delivered by a single agency, the achievement of the whole-of-Government outcome 'safe and secure communities' requires the department, other agencies and key stakeholders to work together. The department works closely with the Queensland Police Service, the Department of Justice and Attorney-General, the Department of Emergency Services, the Department of Housing and other agencies, organisations and community groups to address criminal and social justice issues.

Understanding, managing and monitoring the success of the collaborative efforts of these partnerships is challenging. Where community safety and crime prevention strategies are delivered by an individual agency, their direct contribution can be monitored and measured more easily. For example, the department measures its performance in relation to the delivery of offender rehabilitation programs, however, system-wide measures such as recidivism (a measure of reoffending) monitor the collective effort of the department and other agencies.

Queensland reported recidivism outcomes better than the Australian average for three out of the four measures in the 2004 *Report on Government Services*. However, the longer term trend shows no discernable reduction in reoffending. While there are many factors outside the statutory control of the department that lead to reoffending, the strategic intent of the department is to collaborate with other agencies to improve community safety and crime prevention outcomes. The department can better understand its contributions to this outcome through ongoing performance monitoring of cross-agency information and returns to corrections data.

In terms of internal business processes, a particular recent focus for the department has been the development of an integrated offender management strategy including a business process and supporting information system to facilitate:

- € seamless linkages across the correctional service areas of community and custodial corrections
- € standardised assessment tools and consistent procedures
- € effective management of offenders State-wide with scheduled and event-based reviews of offender management plans
- € targeting of interventions according to assessed risks and criminogenic needs
- € a focus on reintegration planning.

The development process will be completed in 2004 and the challenge for the department is to successfully implement the strategy and realise the benefits of improved efficiency and better corrections outcomes.

Queensland's prisoner numbers rapidly grew from 1993 to 1999, with moderate fluctuations in recent years. An increasing State population, more police officers, improvements in police technology for the detection of crime, such as DNA databases and new legislation (including the *Dangerous Prisoners (Sexual Offenders) Act 2003*), are all factors that will contribute to a higher prisoner population over coming years.

The number of offenders on supervision and restricted movement orders remains relatively constant. In contrast, since the introduction of the State Penalties Enforcement Register (SPER) in November 2000, there has been a continuing reduction in the number of offenders on reparation orders.

Other issues that will influence the department's operations in 2004-05 and beyond include:

- € a more diverse prisoner and offender population with specific needs (for example, prisoners with mental health issues and an ageing prisoner population with consequential health management issues)
- € management of illicit drug use in all correctional settings
- € more specific conditions set independently by courts and by the statutory community corrections boards, including requirements for particular program participation
- € a continuing focus on the efficiency and effectiveness of correctional services
- € managing equity of access to accommodation in all correctional facilities
- € the need to target assessed risks and criminogenic needs with effective interventions
- € a review of the effectiveness and efficiency of the *Corrective Services Act 2000*
- € a commitment to the Queensland Aboriginal and Torres Strait Islander Justice Agreement and the whole-of-Government response to the Cape York Justice Study recommendations (*Meeting Challenges, Making Choices*)
- € over-representation of Indigenous people in the corrections system with approximately 24% of the prisoner population being Indigenous persons.

## **2004-05 HIGHLIGHTS**

### **Perimeter Security (\$6 million)**

In 2004-05, \$6 million has been allocated to the department for perimeter security upgrades or replacements at secure correctional facilities. This forms part of a five-year program in which a total of \$30 million will be allocated to this activity to ensure state-of-the-art security is maintained for the management of high-risk prisoners.

### **Capital Works**

In addition to perimeter security enhancements, other significant capital expenditure includes:

- € intercom upgrade at Borallon Correctional Centre (\$0.7 million)
- € officer stations at Woodford Correctional Centre (\$1.5 million)
- € lightning surge protection at correctional centres (\$1.8 million).

### **Commissioning additional 64 cells at the Woodford Correctional Centre (\$1.5 million)**

Due to anticipated prisoner population growth, funding has been provided for the commissioning of an additional 64 cells at the Woodford Correctional Centre.

### **Enterprise bargaining - corrections stream (\$5.9 million)**

Arbitration of the corrections award was concluded in April 2004. Three annual increases of 3.5% commencing 1 December 2003 have been factored into the department's budget.

## **Integrated Offender Management System (\$2.5 million)**

Development of the Integrated Offender Management System is essentially complete. This year's budget provides for the ongoing operating costs of the system. The system is designed to support the integration of the department's offender management work procedures, provide tools to assess offender criminogenic risk and needs and record reliable offender data.

## **DEPARTMENTAL OUTPUTS**

Outputs are goods and services delivered to the community. Outputs are generally specified at a point where their impact for communities can be readily assessed or measured.

Whole-of-Government outcomes are intended to cover all dimensions of community well-being. They express the current needs and future aspirations of communities, within a social, economic and environment context. The Government's priorities represent the areas of policy for focussed attention during a given term. They highlight key areas where improved results are sought.

The department principally contributes to the Government priority 'protecting our children and enhancing community safety' as defined in the Government's *Charter of Social and Fiscal Responsibility*.

The department aims to contribute to this Government priority and achieve its purpose through the delivery of the following outputs:

- € Facility-based Containment Services
- € Community Supervision Services
- € Correctional Intervention Services.

Facility-based Containment Services and Community Supervision Services impact directly and immediately on community safety. Facility-based Containment Services keep prisoners in custody and out of society, while Community Supervision Services regulate offenders in the community. Correctional Intervention Services increase the likelihood of offenders re-integrating successfully into the community and reducing the chance that they will re-offend.

The Facility-based Containment Services output includes:

- € publicly and privately managed secure custody correctional centres and a secure hospital unit
- € open custody correctional centres, including those attached to secure custody centres
- € community custody facilities including Work Outreach Camps (WORC), community corrections centres (publicly and privately managed), Indigenous community placement centres, and the Women's Community Custody Program
- € health and medical services
- € operational support services.

The Community Supervision Services output includes:

- € regional service delivery (supervision, restricted movement and reparation orders)
- € advisory and support services for courts and community corrections boards.

The Correctional Intervention Services output includes:

- € development and delivery of, and referral to, interventions designed to address offending behaviour
- € counselling and psychological services
- € prison industries
- € education
- € reparation in response to conditions of orders and sentences
- € research and evaluation services.

The contribution of the department's outputs to the Government's outcomes is detailed in the table below.

### **OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES**

<b>Output Name</b>	<b>Government Outcome/ Strategic Governance</b>
Facility-based Containment Services	Safe and secure communities
Community Supervision Services	Safe and secure communities
Correctional Intervention Services	Safe and secure communities

## DEPARTMENTAL FINANCIAL SUMMARY

	2003-04 Budget \$'000	2003-04 Est. Actual \$'000	2004-05 Estimate \$'000
<b>CONTROLLED</b>			
<b>Revenue</b>			
Output revenue	384,617	398,801	407,957
Own source revenue	12,641	13,366	14,603
<b>Total revenue</b>	<b>397,258</b>	<b>412,167</b>	<b>422,560</b>
<b>Total expenses</b>	<b>397,258</b>	<b>412,167</b>	<b>422,560</b>
<b>Operating result</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>NET ASSETS</b>	<b>589,478</b>	<b>802,136</b>	<b>824,126</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Administered item revenue	..	..	..
Other administered revenue	928	696	742
<b>Total revenue</b>	<b>928</b>	<b>696</b>	<b>742</b>
<b>Expenses</b>			
Transfers of administered revenue to Government	928	696	742
Administered expenses	..	..	..
<b>Total expenses</b>	<b>928</b>	<b>696</b>	<b>742</b>
Note:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.			

## APPROPRIATIONS

	2003-04 Budget \$'000	2004-05 Estimate \$'000
<b>Controlled Items</b>		
Departmental Outputs	384,617	407,957
Equity Adjustment	25,856	(10,201)
<b>Administered Items</b>	<b>..</b>	<b>..</b>
<b>Vote Total</b>	<b>410,473</b>	<b>397,756</b>
Note:		
1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

## STAFFING<sup>1</sup>

Output/Activity	Notes	2003-04 Est. Actual	2004-05 Estimate
<b>OUTPUTS</b>			
Facility-based Containment Services	3	2,073	2,101
Community Supervision Services		428	426
Correctional Intervention Services		506	504
<b>Total</b>		<b>3,007</b>	<b>3,031</b>
Notes:			
1. Full-Time Equivalents (FTEs) as at 30 June.			
2. Corporate FTEs are allocated across the outputs to which they relate.			
3. Increase is mainly due to further partial commissioning of the Woodford Correctional Centre.			

## 2004-05 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Facility-based Containment Services	328,503	325,877	..	..	2,626
Community Supervision Services	40,946	40,946	..	..	..
Correctional Intervention Services	53,111	41,134	10,327	..	1,650
<b>Total</b>	<b>422,560</b>	<b>407,957</b>	<b>10,327</b>	<b>..</b>	<b>4,276</b>
Note:					
1. Explanations of variances are provided in the Financial Statements and Output Statements of Financial Performance.					

## OUTPUT PERFORMANCE

**OUTPUT:** Facility-based Containment Services

**RELATED OUTCOME:** Safe and Secure Communities

### DESCRIPTION

This output provides correctional services for the management and 24-hour-a-day supervision of all prisoners held in correctional facilities across Queensland. This output encompasses both privately and publicly operated correctional facilities that accommodate and manage prisoners sentenced by the courts to imprisonment or remanded in custody. The physical security of the facilities ranges from maximum security through high, medium and open security to community-based facilities, including WORC and Indigenous community placement centres. The secure custody facilities maintain prisoners in a secure environment away from society, while the open custody facilities assist the preparation of prisoners to transition into the community. Each prisoner is accommodated in a facility commensurate with his/her assessed risks and needs.

All facilities provide opportunities for prisoners to participate in education, employment, vocational training and programs designed to assist in addressing their offending behaviour. Secure and open custody facilities also provide prisoners with access to health and medical services.

Prisoners progress through correctional facilities in accordance with planned offender management assessment and review processes. These processes take into account community safety and the stage of the prisoner's progress in addressing his/her offending behaviour.

Transport and escort services ensure the safety of the community when prisoners are required to access the community, for example, to attend court or medical appointments.

### REVIEW OF OUTPUT PERFORMANCE

#### Recent Achievements

On average, 5,250 prisoners were managed and supervised per day in Queensland correctional facilities during 2003-04. This exceeds the 2003-04 estimate by 130 prisoners.

There have been no escapes from a secure custody facility since 1998.

Effective security at correctional centres is reflected by a decrease in the overall rate of escapes from non-secure custodial facilities. Between 1 July 2003 and 20 May 2004 there were five escapes from open custody and five from community custody.

A jurisdictional comparison indicates that the unnatural death rate among prisoners in Queensland in 2002-03 was the second lowest in Australia at 0.08 per 100 prisoners, which was below the national average of 0.10 per 100 prisoners (*Report on Government Services 2004*).

Between 1 July 2003 and 20 May 2004 there were four unnatural deaths in custody, including the death of one female Indigenous prisoner.

In terms of cost of operation, the 2004 *Report on Government Services* reported that in 2002-03 the 'all prisons' cost per prisoner per day in Queensland (\$146) continued to be below the Australian average (\$159.40).<sup>1</sup>

The *Corrective Services Amendment Act 2003* (the Act) was passed by Parliament on 19 August 2003 and commenced on 1 October 2003. The purpose of the Act is to address a number of operational issues, to improve the clarity and certainty of the *Corrective Services Act 2000* and to reduce several operational risks. In addition to these enhancements, other amendments are designed to bolster community protection from the risks posed by prisoners released on conditional release or on post-prison community based release.

Since 1991, the Shaftesbury Citizenship Centre contracted with the department for the management and operation of the Maconochie Lodge community custody centre. This facility ceased to function as a community custody facility in October 2003 and departmental buildings were donated to the Shaftesbury Citizenship Centre.

Townsville Correctional Centre entered into an agreement with a local animal sanctuary to grow 2,000 eucalypts as a food source for the sanctuary's koala population. The project involves the planting and maintenance of eucalypts by prisoner labour on cleared land at Townsville Correctional Centre. A similar arrangement operates at the Lotus Glen Correctional Centre. This is an example of the productive employment opportunities provided to prisoners and the department's modest contribution to supporting the sustainable development of the State's natural resources.

Enhanced surveillance systems for the monitoring of foreign or unauthorised matter are being installed in correctional centres for the screening of laundry prior to being processed by prisoners.

## **Future Developments**

The department will enhance its perimeter security by replacing nine perimeter vehicles with new state-of-the-art armoured vehicles.

The development and implementation of the Integrated Justice Information System is progressing. In 2004-05, the department will gain the following system functionality from the Government's investment in the system:

- € verdicts and judgement records from the lower jurisdiction courts
- € automated upload of Magistrates court results to the Integrated Offender Management System
- € notification of relevant court orders to custodial and community operations
- € notification of future court dates to custodial and community operations
- € query access to relevant court documentation.

Due to expected prisoner population growth an additional 64 cells will be commissioned at the Woodford Correctional Centre.

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<sup>1</sup> According to *Report on Government Services* counting rules.  
2004-05 Queensland State Budget – Ministerial Portfolio Statement – Department of Corrective Services

The department's Integrated Offender Management System will be implemented in 2004-05 to support the Integrated Offender Management Strategy. The strategy aims to improve offender management through the integration of operational practices supported by shared assessment tools and reliable data.

A review of the effectiveness and efficiency of the *Corrective Services Act 2000* will commence. Policy position papers will be developed for consultation with stakeholders. The review will be completed in 2004-05 with new legislation to be developed and implemented in 2005-06.

## OUTPUT STATEMENT

Output: Facility-based Containment Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Number of male prisoners	1			
Secure Custody		4,000	4,110	4,210
Open Custody		550	560	530
Community Custody		240	245	250
Number of female prisoners				
Secure Custody		270	265	280
Open Custody		40	45	40
Community Custody		20	25	25
<b>Quality</b>				
Escape rate – custody	2			
Secure Custody		0	0	0
Open Custody		0	0.8	0
Community Custody		0	1.9	0
Abscond rate	3			
Open Custody		0	0	0
Community Custody		<3.3	3.0	<3.3
Assault rate (prisoner on staff)	4			
Secure Custody		<1.2	2.4	<1.2
Open Custody		0	0.2	0
Assault rate (prisoner on prisoner)				
Secure Custody		<7.5	9.1	<7.5
Open Custody		<2.2	2.3	<2.2
Death rate (unnatural causes only)	5			
Secure Custody		0	0.1	0
Open Custody		0	0	0
<b>Timeliness</b>				
Completion of immediate risk needs on day of admission	6	100%	96%	100%
Completion of initial sentence plan within 21 days of admission	7	40%	28%	Discontinued
Completion of sentence management review within 6 months	8	100%	56%	100%
<b>Cost (\$)</b>				
Cost of containment per prisoner per day	9	\$165.46	\$165.87	\$167.24
<b>State Contribution (\$'000)</b>		<b>309,423</b>	<b>318,064</b>	<b>325,877</b>
<b>Other Revenue (\$'000)</b>		<b>1,391</b>	<b>2,591</b>	<b>2,626</b>
<b>Total Cost (\$'000)</b>		<b>310,814</b>	<b>320,655</b>	<b>328,503</b>

Notes:

1. Daily number of prisoners summed and then divided by the annual average daily state for each facility type.
2. Number of escapes divided by the annual average daily state for each facility type multiplied by 100.
3. Number of absconds divided by the annual average daily state for each facility type multiplied by 100.
4. Number of victims of assault divided by the annual average daily state for each facility type multiplied by 100. As at 20 May 2004, there was one prisoner on staff assault in open custody.
5. Number of unnatural deaths divided by the annual average daily state for each facility type multiplied by 100.
6. Number of risk needs assessments completed on day of admission divided by the number of offenders admitted multiplied by 100.
7. Number of initial sentence plans completed within 21 days of admission divided by the number of offenders admitted (sentenced to more than 12 months only) multiplied by 100. This measure has been discontinued as it is no longer applicable under the Integrated Offender Management Strategy.
8. Calculated by counting the number of sentence plans reviewed on a six-monthly basis and dividing by the number of those that should have been reviewed within the six-month interval multiplied by 100. 97% of sentence management reviews were completed within eight months.
9. Calculated by dividing the State contribution by the estimated annual average daily state divided by 365.25.

## Output Statement of Financial Performance – Facility-based Containment Services

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1,7	309,423	318,064	325,877
User charges		..	..	..
Grants and other contributions		..	..	..
Other	2,8	1,391	2,591	2,626
<b>Total revenues from ordinary activities</b>		<b>310,814</b>	<b>320,655</b>	<b>328,503</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	3,9	110,530	138,494	147,632
Supplies and services	4,10	121,542	97,452	98,329
Equity return expense	5	29,245	36,336	44,907
Depreciation and amortisation		27,278	27,272	28,645
Grants and subsidies		673	673	673
Other		8,187	8,287	8,315
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>297,455</b>	<b>308,514</b>	<b>328,501</b>
Borrowing costs	6	13,359	12,141	2
<b>Surplus or deficit from ordinary activities</b>		..	..	..
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		..	..	..

Notes:

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

1. Increases mainly due to additional funding for Equity Return and additional maintenance funding.
2. Increase is due to higher than anticipated bank interest and miscellaneous receipts.
3. Increase is attributed to a change in alignment between employee expenses and supplies and services.
4. Decrease is mainly due to a change in alignment between supplies and services and employee expenses.
5. Increase reflects the higher value of non-current assets.
6. Decrease is due to the full repayment of borrowings.

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

7. Increase is mainly due to additional funding for Enterprise Bargaining, Equity Return and Depreciation, further partial commissioning of Woodford Correctional Centre, the commissioning and operations of IOMS and additional asset maintenance, partially offset by a reduction in borrowing costs due to the full repayment of borrowings in 2003-04.
8. Increase due to anticipated higher bank interest and miscellaneous receipts.
9. Increase attributed to wage increases under Enterprise Bargaining Agreements, a change in alignment between employee expenses and supplies and services, and further partial commissioning of Woodford Correctional Centre.
10. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by the commissioning and operations of IOMS, further partial commissioning of Woodford Correctional Centre and increased asset maintenance funding.

## **OUTPUT PERFORMANCE**

**OUTPUT:** Community Supervision Services

**RELATED OUTCOME:** Safe and Secure Communities

### **DESCRIPTION**

This output provides correctional services for the monitoring and supervision of offenders on community corrections orders, including parole, home detention, probation, intensive correction orders, prison-probation orders, intensive drug rehabilitation orders, and the supervision of community service and fine option orders. The reparation element from the latter two orders is reported in the correctional intervention services output. Order supervision requires offenders to report to, or receive visits from, a community correctional officer and to comply with specific conditions of orders, which can include drug testing and/or satisfactory participation in offender programs. In addition, this output delivers significant advisory and support services to the judiciary and community corrections boards to assist in determining offender suitability for community-based supervision or orders.

The department has staff located in 33 area offices and delivers services from over 100 reporting centres. The frequency, intensity and type of offender contact with a supervising officer is determined by order type, order special conditions, offender risk level and need and geographical location.

### **REVIEW OF OUTPUT PERFORMANCE**

#### **Recent Achievements**

During 2003-04, the department supervised approximately 12,800 offenders on orders either direct from court or on post-prison community based orders. The number of offenders on supervision and restricted movement orders has not varied substantially compared to 2002-03, however, the downward trend in the number of offenders on reparation orders continued. This is mainly attributed to the operation of the SPER.

The 2004 *Report on Government Services* found that of those released in 2000-01, the rate of return to corrective services by Queensland offenders within two years was 16.4%, the lowest in the country. The Australian average was 25.8%. In addition, Queensland reported the lowest rate of offenders returning to community corrections at 10.6% compared to the Australian average of 19.9%.

The Drug Court program which commenced in South East Queensland at Beenleigh, Ipswich and Southport in June 2000 was extended to North Queensland in November 2002 where a trial is continuing. The department supports the Drug Court program with intensive supervision and case management of offenders and, through agency partnerships, supports offenders' successful completion of intensive drug rehabilitation programs. A report on the South East Queensland program from the Australian Institute of Criminology stated that it had a significant impact in reducing drug related offences. As of 30 April 2004, 329 drug rehabilitation orders have been made in the South East Queensland Drug Court and 89 persons have graduated. In the North Queensland trial, there have been 86 intensive drug rehabilitation orders made and eight graduations.

More effective drug testing is being undertaken in remote locations and isolated communities in conjunction with Queensland Health.

A program to provide drug testing facilities in community corrections area offices is continuing. This includes providing urinalysis rooms and the upgrade of the Roma Area Office.

Mount Isa Community Corrections Area Office moved into new premises in September 2003.

To improve access to departmental information, community correctional officers began using the Department of Justice and Attorney-General's Wide Area Network under a trial for network sharing in remote locations including Mitchell, Charleville, Cunnamulla, Warwick, Dalby and St George courthouses.

In November 2003 videoconferencing facilities were installed at the Community Corrections Boards' Secretariat. Corresponding videoconferencing facilities are available in each correctional centre in Queensland. The system allows Brisbane-based boards to conduct videoconference appearances for prisoners in all secure and open custody centres throughout the State. Since 1 December 2003 all appearances by prisoners before any of the Brisbane-based boards has been by videoconference thereby eliminating escape risk associated with transporting prisoners for board appearances.

The department has negotiated an operational procedure supported by a Memorandum of Understanding with the Queensland Police Service, which enables the collection of DNA samples from prisoners subject to post-prison community based release orders.

The State-wide roll out of the Offender Risk Need Inventory – Revised within community corrections was completed during 2003-04 in advance of the introduction of the Integrated Offender Management Strategy.

A Central Queensland Indigenous community engagement framework was developed. This framework is an integral element in generating practical, coordinated responses by departmental partners within the area covered by Central Queensland Community Corrections.

### **Future Developments**

The department is continuing to participate in the Drug Court Trial in South East and North Queensland.

The Central Queensland Regional Community Corrections Board is continuing a trial of the use of videoconferencing for prisoner appearances from the Maryborough and Capricornia Correctional Centres.

The upgrade of the Emerald office and offices at Mackay, Pine Rivers and Maroochydore will be completed in the coming year.

A joint operation to DNA test offenders subject to release to work, home detention and parole will occur in collaboration with the Queensland Police Service.

A regional Aboriginal and Torres Strait Islander community engagement framework will be trialled in line with the departmental community engagement strategy.

Community corrections staff are to undertake a review of service delivery in the Cape and Gulf communities in North Queensland with a view to increasing service to remote communities. To further advance this initiative a senior officer from the Cairns Area Office will be seconded to the Cape York Strategy Unit for 12 months.

## OUTPUT STATEMENT

Output: Community Supervision Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Number of offenders				
Supervision orders	1			
- males		7,350	7,320	7,400
- females		1,730	1,800	1,820
Restricted movement orders	2			
- males		60	60	60
- females		6	7	7
Reparation orders	3			
- males		3,310	2,780	2,730
- females		990	840	820
Number of courts to which advisory services delivered	4	111	111	111
<b>Quality</b>				
Percentage of offenders successfully completing orders	5			
Supervision Orders		>65%	67%	>67%
Restricted Movement Orders		>85%	88%	>87%
Reparation Orders		>72%	73%	>73%
Percentage of offenders breached by reconviction	6,7			
Supervision Orders (excl parole)		<10%	8%	<8%
Restricted Movement Orders		<4.5%	1.8%	<2%
Percentage of offenders breached for other conditions	6,7			
Supervision Orders (excl parole)		>14%	11%	>14%
Restricted Movement Orders		>7%	6%	>7%
Reparation Orders		>23%	17%	>23%
<b>Location</b>				
Number of Area Offices		33	33	33
Number of Reporting Centres		102	102	102
<b>Cost (\$)</b>				
Cost of supervision per offender per day	8	\$7.20	\$8.15	\$8.73
<b>State Contribution (\$'000)</b>				
		<b>35,371</b>	<b>38,141</b>	<b>40,946</b>
<b>Other Revenue (\$'000)</b>				
		..	..	..
<b>Total Cost (\$'000)</b>				
		<b>35,371</b>	<b>38,141</b>	<b>40,946</b>

Notes:

1. Offender numbers are calculated by counting the number of offenders on orders at the end of each month and averaging over the financial year. Order number data is the estimated count as at the end of June.
2. Supervision Orders include: Probation Orders, Prison/Probation Orders, Parole Orders, Intensive Correction Orders, Intensive Drug Rehabilitation Orders.
3. Restricted Movement Orders include: Home Detention Orders.
4. Reparation Orders include: Community Service and Fine Option Orders.
5. This measure is calculated by using the total number of successfully completed orders divided by the total completed orders multiplied by 100. The rate of successful completion of supervision orders has been partially affected by a change in departmental procedures.
6. These measures give greater clarity to successful completion data. Where contravention action is taken as a result of a reconviction this indicates criminal activity during the period of the order, however where contravention action is taken as a result of a breach of a condition this indicates that departmental officers are enforcing the conditions of orders and effectively utilising court action to encourage order compliance.
7. Breach rates are calculated for each order type by using the total number of offenders breached divided by the total number of offenders supervised by order type during the period multiplied by 100.
8. Cost is calculated by dividing the State contribution by the estimated average number of offenders over the financial year divided by 365.25.

## Output Statement of Financial Performance – Community Supervision Services

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1,5	35,371	38,141	40,946
User charges		..	..	..
Grants and other contributions		..	..	..
Other		..	..	..
<b>Total revenues from ordinary activities</b>		<b>35,371</b>	<b>38,141</b>	<b>40,946</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	2,6	23,151	25,970	28,217
Supplies and services	3,7	8,593	6,285	7,190
Equity return expense	4	921	3,144	2,386
Depreciation and amortisation		917	923	1,351
Grants and subsidies		34	34	34
Other		1,755	1,785	1,768
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>35,371</b>	<b>38,141</b>	<b>40,946</b>
Borrowing costs		..	..	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>
<p>Notes:</p> <p>Significant variations between 2003-04 Budget and 2003-04 Estimated Actual include:</p> <ol style="list-style-type: none"> <li>1. Increases mainly due to additional funding for Equity Return and additional maintenance funding.</li> <li>2. Increase is attributed to a change in alignment between employee expenses and supplies and services.</li> <li>3. Decrease is mainly due to a change in alignment between supplies and services and employee expenses.</li> <li>4. Increase represents the higher value of non-current assets.</li> </ol> <p>Significant variations between 2003-04 Budget and 2004-05 Estimate include:</p> <ol style="list-style-type: none"> <li>5. Increase is mainly due to additional funding for Enterprise Bargaining.</li> <li>6. Increase is mainly attributed to wage increases under Enterprise Bargaining Agreements and a change in alignment between employee expenses and supplies and services.</li> <li>7. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by the commissioning and operations of IOMS.</li> </ol>				

## OUTPUT PERFORMANCE

**OUTPUT:** Correctional Intervention Services

**RELATED OUTCOME:** Safe and Secure Communities

### DESCRIPTION

This output provides services to assist in the effective rehabilitation of offenders. Offenders are assessed according to their risk levels and criminogenic needs, and are targeted for therapeutic programs and other interventions to address factors associated with his/her offending behaviour. They are provided with opportunities to participate in education, work, vocational education and training and programs to address his/her offending behaviour. By engaging in community service activities, offenders are able to make direct reparation to the community.

### REVIEW OF OUTPUT PERFORMANCE

#### Recent Achievements

It is estimated that offenders undertaking community reparation performed approximately 526,000 hours of community service work in over 1,200 work sites in 2003-04.

The total number of community service work hours performed decreased by approximately 74,000 hours between 2002-03 and 2003-04. This decline in hours continues to represent the impact of various SPER payment options. For this same period the average number of hours worked per offender per month increased from 11 hours to 12 hours per month.

Male and female offenders on the community custody program in South East Queensland, Warwick, Western and Central Queensland worked an estimated 67,000 hours during 2003-04. This is more than a 10% increase over the previous year.

The department seeks to ensure that prisoners and offenders participate in meaningful and valuable community service activities. Local community projects undertaken in 2003-04 include:

- € fencing at Alpha Station at Wyandra erected by Charleville camp prisoners to support the department's commitment to drought relief for western communities
- € assisting the Boulia rodeo operations. This year 1,800 visitors attended the three-day event
- € the restoration of the Uniting Church at Warwick, painting the perimeter fence of the historic Glengallon homestead and assisting in the preparation and catering for polo cross events in Warwick by the Women's Community Custody Program
- € the construction of a fence in Idalia National Park near Blackall in Central West Queensland by prisoners from the Blackall camp in conjunction with the Queensland Parks and Wildlife Service. The fence is being erected to minimise damage to the environment and cultural heritage sites by preventing stock from wandering in. Forty-two kilometres have been completed so far and another 21 kilometres are planned. As at 15 April 2004, 3,402 working hours, valued at \$51,030 were completed.

The department commenced new service delivery partnerships in 2003-04 including signing a Memorandum of Understanding with the Department of Emergency Services for a cooperative approach to responses to emergency situations in correctional centres.

Partnerships and agreements have also been renewed with Centrelink, Department of Health and Department of Employment and Training.

The department is developing a protocol with Disability Services Queensland that will enable access to advice regarding the management of prisoners with a disability and which will provide these prisoners with access to potential support following their release from custody.

In 2003-04 the department piloted a Transitions program and commenced preparation for implementation. The program is a standardised package, ensuring that all offenders receive a consistent, standardised level of accurate information about potential post release problems, planning assistance and linkages with appropriate community agencies. A review of available literature indicates that a failure to address many of the common issues facing offenders in the pre-release period, such as stable accommodation, employment and family reintegration, can be linked to recidivism. The program includes the following modules: Using Community Resources; Identification; Accommodation Options; Employment; Applying for Post Prison Community Based Release; Relapse Prevention; Health; Budgeting; Centrelink; and Change in Relationships.

The department is continuing to contribute to the *Family Violence Prevention Agreement* to address Indigenous family violence issues, both in Cape York and across Queensland.

A quality assurance system has been developed to improve the delivery of the department's intervention programs. The system will be supported with a program management manual, delivery monitoring and practice standards.

The department implemented Indigenous Sex Offender Programs.

An external evaluation of the Anger Management Program has been completed.

The elements of the Cultural Immersion Package are being implemented at Maryborough and Capricornia correctional centres. The package is consistent with the principles of integrated offender management.

An integrated vocational education and training and industry program was implemented at Maryborough Correctional Centre and continued at Capricornia and Woodford correctional centres.

The Drug Free Intensive Management Plan initiative is being trialed at Maryborough, Wolston and Woodford correctional centres.

Prisoners working in prison industries have built three additional Graffiti Taskforce Community Clean-Up Trailers. Two more are under construction at Woodford Correctional Centre.

## **Future Developments**

External evaluations of the Community Corrections Sex Offender Program, the Sex Offender Intervention Program and the Substance Abuse: Preventing and Managing Relapse Program will be completed in 2004-05.

The department will review the impact of the integration of prison industries and vocational education and training.

A departmental community engagement strategy will be developed. The strategy will include the trial of the Central Queensland Indigenous community engagement framework.

Program improvement strategies will be implemented to improve program delivery performance and program efficacy in reducing recidivism by targeting appropriate offenders. Additionally, the department will review its performance reporting mechanisms and measures.

A Memorandum of Understanding will be developed between the department and the Department of Housing to facilitate an integrated approach to the prevention of post-release homelessness.

## OUTPUT STATEMENT

Output: Correctional Intervention Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
<b>Quantity</b>				
Financial value of Community Service work performed	1	\$9.5 million	\$7.9 million	\$8.0 million
Financial value of work performed in regional Queensland through WORC and Women's Community Custody (WCC) programs	1	\$1.0 million	\$1.0 million	\$1.0 million
Annual hours curriculum (AHC) Vocational Education and Training Literacy/Numeracy	2	New measure New measure	New measure New measure	150,000 AHC 120,000 AHC
<b>Quality</b>				
Hours of community service performed per offender per month		>11	12	>12
Participation rate in core programs	3			
Secure Custody		>0.74	0.70	>0.74
Open Custody		>0.41	0.26	>0.41
Community Custody		>0.65	0.65	>0.65
Industry participation rate	4			
Secure Custody		>0.30	0.41	>0.35
Open Custody		>0.40	0.38	>0.40
Participation rate in literacy/numeracy programs	5			
Secure Custody		>0.19	0.09	Discontinued
Open Custody		>0.16	0.04	Discontinued
Participation rate in Vocational Education and Training programs	6			
Secure Custody		>0.24	0.10	Discontinued
Open Custody		>0.42	0.18	Discontinued
Percentage of successful completions Vocational Education and Training	7	New Measure	New Measure	70%
<b>Location</b>				
Number of community service project sites		1,200	1,206	1,200
<b>Cost (\$)</b>				
Correctional Intervention Services as a proportion of budget	8	10.3%	10.7%	10.1%
<b>State Contribution (\$'000)</b>		<b>39,823</b>	<b>42,595</b>	<b>41,134</b>
<b>Other Revenue (\$'000)</b>		<b>11,250</b>	<b>10,775</b>	<b>11,977</b>
<b>Total Cost (\$'000)</b>		<b>51,073</b>	<b>53,370</b>	<b>53,111</b>

Notes:

1. Financial value is calculated by taking the total number of community services hours performed in the review period and then multiplying the number by \$15.00.
2. This new measure has been adopted by the department as all state reporting to the Australian National Training Authority (ANTA) is based on Annual Hours Curriculum (AHC). AHC is calculated by multiplying the number of participants by the competency/module hours and then multiplying by the number of sessions.
3. This measure is calculated by using the number of program participants divided by the annual average daily state. The participation rate has been affected by changes in legislation that has seen an increase in the number of prisoners remaining in custody, who having already participated in core programs, distort the results. The core programs are Anger Management, Cognitive Skills and Substance Abuse: Preventing and Managing Relapse.
4. The monthly average number of prisoners in industries divided by the ((annual average daily state for each facility type) less the average number of prisoners in full-time education, illness and those unable to participate).
5. This measure has been discontinued. The new measures (see note 2,7) better reflect what performance is being achieved.
6. This measure has been discontinued. The new measures (see note 2,7) better reflect what performance is being achieved.
7. This new performance measure will be calculated on the successful completion of the modules enrolled.
8. This measure is calculated by dividing the State contribution by the total output revenue for the department multiplied by 100.

## Output Statement of Financial Performance – Correctional Intervention Services

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1,6	39,823	42,595	41,134
User charges		10,075	10,075	10,327
Grants and other contributions	2	1,175	700	1,650
Other		..	..	..
<b>Total revenues from ordinary activities</b>		<b>51,073</b>	<b>53,370</b>	<b>53,111</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	3,7	30,554	32,073	33,036
Supplies and services	4	17,843	16,563	17,306
Equity return expense	5	655	2,664	1,495
Depreciation and amortisation		622	624	1,058
Grants and subsidies		..	..	..
Other		208	226	215
<b>Total expenses from ordinary activities excluding borrowing costs</b>		<b>49,882</b>	<b>52,150</b>	<b>53,111</b>
Borrowing costs	8	1,191	1,220	..
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>

**Notes:**

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

1. Increases mainly due to additional funding for Equity Return and additional maintenance funding.
2. Decrease is due to the partial receipt of Post Release Employment Assistance Program funding from the Department of Employment and Training and delays in the implementation of the Stress Prevention Strategy Program.
3. Increase is attributed to a change in alignment between employee expenses and supplies and services.
4. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by additional maintenance funding.
5. Increase represents the higher value of non-current assets.

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

6. Increase is mainly due to additional funding for Enterprise Bargaining, Equity Return and Depreciation, further partial commissioning of Woodford Correctional Centre, the commissioning and operations of IOMS and additional asset maintenance, partially offset by a reduction in borrowing costs due to the full repayment of borrowings 2003-04.
7. Increase is attributed to wage increases under Enterprise Bargaining Agreements, a change in alignment between employee expenses and supplies and services, and further partial commissioning of Woodford Correctional Centre.
8. Decrease is due to the full repayment of borrowings in 2003-04.

## CAPITAL ACQUISITIONS

The Department of Corrective Services has made considerable investment in security systems over a number of years with older centre systems now approaching the end of their useful lives. Accordingly, the Government has allocated \$6 million per annum for five years to enable the department to rejuvenate and update security systems across the State. A recent issue that has arisen at correctional centres is the debilitating effects of lightning strikes at secure custody centres and their consequent effects on the security systems. The department is allocated \$3.6 million over two years to address this security related issue.

The first stage of the Woodford Correctional Centre has received funding to address work related issues raised by officers within the cell blocks. In 2004-05, \$1.5 million has been allocated to provide improved officer work stations. This will include access to the tea preparation area, staff toilets and information technology services. The access to services will enable the officers to better service the prisoner population.

Prisoner safety issues relating to the need for an improved intercom system in the Borallon Correctional Centre will also be addressed in 2004-05 with \$0.7 million being allocated to upgrade the existing system.

In 2004-05 the program of works also includes the finalisation of contracts and minor works for Capricornia Correctional Centre.

The department is continuing an ongoing program of community correctional area office upgrades from the minor works capital funding, and has scheduled another three offices for attention in 2004-05. The funding for these works is included under the 'other acquisitions of property, plant and equipment' item in the Capital Acquisition Statement.

The Government has allocated a total of \$19.7 million for capital acquisitions in the 2004-05 financial year which includes carryovers from the previous financial year.

## CAPITAL ACQUISITION STATEMENT

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b><u>PROPERTY PLANT AND EQUIPMENT</u></b>				
<b>Property Plant and Equipment</b>				
Capricornia Correctional Centre (CC)	1	4,400	539	3,861
Maryborough CC	2	8,200	1,200	..
Woodford CC Expansion		125	125	..
Upgrade Perimeter Security Systems	3	..	..	6,000
Intercom Upgrade at Borallon CC	3	..	..	700
Officer Stations at Woodford CC	3	..	..	1,500
Correctional Centre Lightning Protection	3	..	..	1,800
<b>Other acquisitions of property plant and equipment</b>		<b>7,207</b>	<b>7,440</b>	<b>5,317</b>
<b>TOTAL PROPERTY PLANT AND EQUIPMENT</b>		<b>19,932</b>	<b>9,304</b>	<b>19,178</b>
<b><u>OTHER CAPITAL ACQUISITIONS</u></b>				
<b>Other Capital Acquisitions</b>				
Integrated Offender Management System	4	3,400	3,400	..
Integrated Justice Information System		..	..	559
<b>TOTAL OTHER CAPITAL ACQUISITIONS</b>		<b>3,400</b>	<b>3,400</b>	<b>559</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>23,332</b>	<b>12,704</b>	<b>19,737</b>
<b><u>FUNDING SOURCES OF ACQUISITIONS</u></b>				
Equity Adjustment	5	25,856	199,646	(10,201)
Funding for depreciation and amortisation		28,866	28,819	31,054
Borrowings		..	..	..
Proceeds of asset sales		..	390	..
Other	5	(31,390)	(216,151)	(1,116)
<b>TOTAL FUNDING SOURCES</b>		<b>23,332</b>	<b>12,704</b>	<b>19,737</b>
Notes:				
1. Practical completion was achieved in 2001-02. The deferral of funding to 2004-05 reflects the finalisation of payments on the project.				
2. Practical completion was achieved in 2002-03. All payments on the project have been finalised with savings returned to the Consolidated Fund.				
3. Program of replacement or upgrade of components of the State's existing facilities.				
4. Finalisation of payments for the development of the Integrated Offender Management System in 2003-04.				
5. The large increase in equity funding and the large decrease in other funding sources is the result of the Government using some available cash balances within the Consolidated Fund to redeem a Treasury funded loan to the Department of Corrective Services on 31 May 2004.				

**DEPARTMENTAL  
FINANCIAL  
STATEMENTS**

## STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1,8,15	384,617	398,801	407,957
User charges		10,075	10,075	10,327
Grants and other contributions	2,16	1,175	700	1,650
Other	3,9	1,391	2,591	2,626
<b>Total revenues from ordinary activities</b>		<b>397,258</b>	<b>412,167</b>	<b>422,560</b>
<b>Expenses from ordinary activities</b>				
Employee expenses	4,10,17	164,235	196,537	208,886
Supplies and services	5,11,18	147,977	120,300	122,825
Equity return expense	6,12,19	30,821	42,144	48,788
Depreciation and amortisation	13,20	28,817	28,819	31,054
Grants and subsidies		707	707	707
Other		10,151	10,298	10,298
<b>Total expenses from ordinary activities excluding borrowing costs expense</b>		<b>382,708</b>	<b>398,805</b>	<b>422,558</b>
Borrowing costs	7,14,21	14,550	13,362	2
<b>Surplus or deficit from ordinary activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>
Non-owner transaction changes in equity:				
- Net increase (decrease) in asset revaluation reserve		21,195	36,195	32,191
- Net amount of each revenue, expense, valuation or other adjustment not disclosed above recognised as a direct adjustment to equity		..	..	..
<b>Total revenues, expenses and valuation adjustments recognised directly in equity</b>		<b>21,195</b>	<b>36,195</b>	<b>32,191</b>
<b>Total changes in equity other than those resulting from transactions with owners as owners</b>		<b>21,195</b>	<b>36,195</b>	<b>32,191</b>

## STATEMENT OF FINANCIAL POSITION

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	22,38,54	29,310	38,587	39,229
Receivables	23,39	5,741	5,079	5,079
Inventories	24,40	1,639	1,941	1,941
Other	25,41	2,013	1,122	1,122
<b>Total current assets</b>		<b>38,703</b>	<b>46,729</b>	<b>47,371</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		721	577	577
Inventories		629	666	666
Other financial assets		158	184	184
Intangibles	26,42	11,943	6,176	6,702
Property, plant and equipment	27,43,55	755,275	783,410	803,758
Other		..	..	..
<b>Total non-current assets</b>		<b>768,726</b>	<b>791,013</b>	<b>811,887</b>
<b>TOTAL ASSETS</b>		<b>807,429</b>	<b>837,742</b>	<b>859,258</b>
<b>CURRENT LIABILITIES</b>				
Payables	28,44	15,334	17,893	17,893
Interest-bearing liabilities	29,45	34,543	..	..
Provisions	30,46	14,294	12,835	12,835
Other	31,47,56	462	1,992	1,517
<b>Total current liabilities</b>		<b>64,633</b>	<b>32,720</b>	<b>32,245</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables	32,48	1,136	..	1
Interest-bearing liabilities	33,49	152,182	..	..
Provisions	34,50	..	2,886	2,886
Other		..	..	..
<b>Total non-current liabilities</b>		<b>153,318</b>	<b>2,886</b>	<b>2,887</b>
<b>TOTAL LIABILITIES</b>		<b>217,951</b>	<b>35,606</b>	<b>35,132</b>
<b>NET ASSETS (LIABILITIES)</b>		<b>589,478</b>	<b>802,136</b>	<b>824,126</b>
<b>EQUITY</b>				
Contributed equity	35,51,57	151,030	303,034	292,833
Retained surpluses (accumulated deficits)	36,52	366,714	369,144	369,144
Reserves:				
- Asset revaluation reserve	37,53,58	71,734	129,958	162,149
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>589,478</b>	<b>802,136</b>	<b>824,126</b>

## STATEMENT OF CASH FLOWS

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Output receipts	59,68,79	384,617	398,801	407,957
User charges		30,059	30,059	30,311
Grants and other contributions		1,175	1,175	1,175
Other	60,69	22,066	23,113	23,301
<b>Outflows:</b>				
Employee costs	61,70,80	(164,235)	(196,537)	(208,886)
Supplies and services	62,71,81	(168,652)	(140,975)	(143,500)
Grants and subsidies		(707)	(707)	(707)
Borrowing costs	63,72,82	(14,550)	(13,946)	(1)
Equity return	64,73,83	(30,830)	(42,144)	(48,788)
Other		(30,135)	(30,282)	(30,282)
<b>Net cash provided by (used in) operating activities</b>		<b>28,808</b>	<b>28,557</b>	<b>30,580</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	390	..
<b>Outflows:</b>				
Payments for property, plant and equipment	65,74,84	(19,932)	(9,304)	(19,178)
Payments for intangibles	75,85	(3,400)	(3,400)	(559)
Payments for investments		..	..	..
<b>Net cash provided by (used in) investing activities</b>		<b>(23,332)</b>	<b>(12,314)</b>	<b>(19,737)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	66,76,86	25,856	199,646	..
<b>Outflows:</b>				
Dividends paid		..	..	..
Borrowing redemptions	67,77,87	(30,540)	(214,773)	..
Finance lease payments		..	..	..
Equity withdrawals	78,88	..	..	(10,201)
<b>Net cash provided by (used in) financing activities</b>		<b>(4,684)</b>	<b>(15,127)</b>	<b>(10,201)</b>
<b>Net Increase (decrease) in cash held</b>		<b>792</b>	<b>1,116</b>	<b>642</b>
<b>Cash at the beginning of financial year</b>		<b>28,518</b>	<b>37,471</b>	<b>38,587</b>
<b>Cash at the end of financial year</b>		<b>29,310</b>	<b>38,587</b>	<b>39,229</b>

## STATEMENT OF FINANCIAL PERFORMANCE

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<b>Revenues</b>				
Commonwealth grants		..	..	..
Taxes, fees and fines		1	1	1
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue		..	..	..
Other		927	695	741
<b>Total revenues</b>		<b>928</b>	<b>696</b>	<b>742</b>
<b>Expenses excluding borrowing costs</b>				
Supplies and services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies		..	..	..
Benefit payments		..	..	..
Other		..	..	..
<b>Total expenses excluding borrowing costs</b>		<b>..</b>	<b>..</b>	<b>..</b>
Borrowing costs		..	..	..
<b>Surplus or deficit from ordinary activities</b>		<b>928</b>	<b>696</b>	<b>742</b>
Extraordinary items		..	..	..
<b>Net surplus or deficit before transfers to Government</b>		<b>928</b>	<b>696</b>	<b>742</b>
<b>Transfers of Administered Revenue to Government</b>		<b>928</b>	<b>696</b>	<b>742</b>
<b>NET SURPLUS OR DEFICIT</b>		<b>..</b>	<b>..</b>	<b>..</b>

## STATEMENT OF FINANCIAL POSITION

<b>ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2003-04 Budget \$'000</b>	<b>2003-04 Est. Act. \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>CURRENT ASSETS</b>				
Cash assets		..	..	..
Receivables		45	29	29
Inventories		..	..	..
Other		..	..	..
<b>Total current assets</b>		<b>45</b>	<b>29</b>	<b>29</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Inventories		..	..	..
Other financial assets		..	..	..
Intangibles		..	..	..
Property, plant and equipment		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ADMINISTERED ASSETS</b>		<b>45</b>	<b>29</b>	<b>29</b>
<b>CURRENT LIABILITIES</b>				
Payables		..	..	..
Transfers to Government payable		45	29	29
Interest-bearing liabilities		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>45</b>	<b>29</b>	<b>29</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Interest-bearing liabilities		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ADMINISTERED LIABILITIES</b>		<b>45</b>	<b>29</b>	<b>29</b>
<b>ADMINISTERED NET ASSETS (LIABILITIES)</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>EQUITY</b>				
Contributed equity		..	..	..
Retained surpluses (accumulated deficits)		..	..	..
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
<b>TOTAL ADMINISTERED EQUITY</b>		<b>..</b>	<b>..</b>	<b>..</b>

## STATEMENT OF CASH FLOWS

<b>CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2003-04 Budget \$'000</b>	<b>2003-04 Est. Act. \$'000</b>	<b>2004-05 Estimate \$'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Administered item receipts		..	..	..
Grants and other contributions		..	..	..
Taxes, fees and fines		1	1	1
Royalties, property income and other territorial revenues		..	..	..
Other		927	695	741
<b>Outflows:</b>				
Transfers to Government		(928)	(696)	(742)
Grants and subsidies		..	..	..
Supplies and services		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
<b>Net cash provided by (used in) operating activities</b>		..	..	..
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
<b>Net cash provided by (used in) investing activities</b>		..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by (used in) financing activities</b>		..	..	..
<b>Net increase (decrease) in cash held</b>		..	..	..
<b>Administered cash at beginning of financial year</b>		..	..	..
<b>Administered cash at end of financial year</b>		..	..	..

# EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

The establishment of the Shared Service Initiative (SSI) and transition to Shared Service Providers and CorpTech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this agency reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.

## Statement of Financial Performance

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

1. Increase is mainly due to additional funding for Equity Return and additional maintenance funding.
2. Decrease is mainly attributed to delays in the implementation of the Stress Prevention Strategy Program and receipts for the Post Release Employment Assistance Program from the Department of Employment and Training.
3. Increase is due to higher than anticipated bank interest and miscellaneous receipts.
4. Increase is attributed to a change in alignment between employee expenses and supplies and services.
5. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by additional maintenance funding.
6. Increase represents the higher value of non-current assets.
7. Decrease is due to the full repayment of borrowings in 2003-04.

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

8. Increase is mainly due to additional funding for Enterprise Bargaining, Equity Return and Depreciation, further partial commissioning of Woodford Correctional Centre, the commissioning and operations of IOMS and additional asset maintenance, partially offset by a reduction in funding for borrowing costs due to the full repayment of borrowings in 2003-04.
9. Increase is due to higher anticipated bank interest and miscellaneous receipts.
10. Increase is attributed to wage increases under Enterprise Bargaining Agreements, a change in alignment between employee expenses and supplies and services and further partial commissioning of Woodford Correctional Centre.
11. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by the commissioning and operations of IOMS, further partial commissioning of Woodford Correctional Centre and increased asset maintenance funding.
12. Increase represents the higher value of non-current assets and the repayment of borrowings.
13. Increase represents the higher value of non-current assets due to the commissioning of IOMS and replacement of perimeter security systems.
14. Decrease is due to the full repayment of borrowings in 2003-04.

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

15. Increase is mainly due to additional funding for Enterprise Bargaining, Equity Return and Depreciation, and further partial commissioning of Woodford Correctional Centre, the commissioning and operations of IOMS, and increased asset maintenance funding.
16. Increase is due to partial receipt of Post Release Employment Assistance Program from the Department of Employment and Training and delays in the implementation of the Stress Prevention Strategy Program from the previous financial year.
17. Increase is mainly attributed to wage increases under Enterprise Bargaining Agreements and further partial commissioning of Woodford Correctional Centre.
18. Increase is mainly due to commissioning of new infrastructure, the commissioning and operations of IOMS, and increased asset maintenance funding.
19. Increase represents the higher value of non-current assets and the repayment of borrowings.
20. Increase represents the higher value of non-current assets due to the commissioning of IOMS and replacement of perimeter security systems.
21. Decrease is due to the full repayment of borrowings in 2003-04.

## Statement of Financial Position

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

22. Variation reflects timing differences in transactions involving cash, receivables and prepayments, and increased retained earnings.
23. Decrease is mainly attributed to an improvement in the time taken to recover receivables.
24. The increase is mainly attributable to prisoner industries.
25. Variation reflects timing differences in prepayments.
26. Decrease is due to re-identifying some intangible assets as property, plant and equipment.
27. Increase mainly reflects revaluation of land, building and infrastructure and re-identifying some intangible assets.
28. Increase is mainly due to an increased number of days of salary being unpaid at year end.
29. Decrease is attributed to the earlier than anticipated repayment of borrowings.
30. Decrease reflects a transfer between current liabilities and non-current liabilities for annual leave.
31. Increase is mainly unearned grant revenue and other current liabilities.
32. Decrease is attributed to the earlier than anticipated repayment of borrowings.
33. Decrease is attributed to the earlier than anticipated repayment of borrowings.
34. Increase reflects a transfer between current liabilities and non-current liabilities for annual leave.
35. Increase is attributed to the earlier than anticipated repayment of borrowings.
36. Increase reflects the retained surplus from 2002-03.
37. Increase reflects the outcome of a revaluation of the department's non-current assets.

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

38. Variation reflects timing differences in transactions involving cash, receivables and prepayments, and increased retained earnings.
39. Decrease is mainly attributed to an improvement in the time taken to recover outstanding moneys owed.
40. The increase is mainly attributable to prisoner industries.
41. Variation reflects timing differences in prepayments.
42. Decrease is due to re-identifying some intangible assets as property, plant and equipment.
43. Increase is mainly due to revaluation of land, buildings and infrastructure.
44. Increase is mainly due to an increased number of days of salary being unpaid at year end.
45. Decrease is attributed to the earlier than anticipated repayment of borrowings.
46. Decrease reflects a transfer between current liabilities and non-current liabilities for annual leave.
47. Increase is mainly unearned grant revenue and other current liabilities.
48. Decrease is attributed to the earlier than anticipated repayment of borrowings.
49. Decrease is attributed to the earlier than anticipated repayment of borrowings.
50. Increase reflects a transfer between current liabilities and non-current liabilities for annual leave.
51. Increase is attributed to the earlier than anticipated repayment of borrowings.
52. Increase reflects retained surplus from 2002-03.
53. Increase reflects the outcome of the annual revaluation of the department's non-current assets.

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

54. Variation reflects timing differences in transactions involving cash, receivables and prepayments, and increased retained earnings.
55. Increase is mainly due to revaluation of land, buildings and infrastructure.
56. Decrease is due to a reduction in unearned grant revenue and other current liabilities.
57. Decrease is due to programmed Equity Withdrawal.
58. Increase reflects the outcome of the annual indexation of the department's non-current assets.

## Statement of Cash Flows

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

59. Increase is mainly due to additional funding for Equity Return and additional maintenance funding.
60. Increase is unanticipated bank interest and higher than anticipated miscellaneous receipts.
61. Increase is mainly attributed to a change in alignment between employee expenses and supplies and services.
62. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by additional maintenance funding.
63. Decrease attributed to the earlier than anticipated repayment of borrowings.
64. Increase represents the higher value of non-current assets.
65. Lower figure for property, plant and equipment reflects the outstanding finalisation of litigation proceedings with regard to Capricornia Correctional Centre and the return of savings for the Maryborough Correctional Centre.
66. Increase is due to earlier than anticipated repayment of borrowings.
67. Increase represents the full repayment of borrowings.

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

68. Increase is mainly due to additional funding for Enterprise Bargaining, Equity Return and Depreciation, further partial commissioning of Woodford Correctional Centre, the commissioning and operations of IOMS and additional asset maintenance, partially offset by a reduction in borrowing costs due to the full repayment of borrowings in 2003-04.
69. Increase is mainly bank interest and higher than anticipated miscellaneous receipts.
70. Increase is attributed to wage increases under Enterprise Bargaining Agreements and the change in alignment between employee expenses and supplies and services.
71. Decrease is mainly due to a change in alignment between supplies and services and employee expenses, partly offset by the commissioning and operations of IOMS, further partial commissioning of Woodford Correctional Centre and increased asset maintenance funding.
72. Decrease attributed to the earlier than anticipated repayment of borrowings.
73. Increase represents the higher value of non-current assets and repayment of borrowings.
74. Lower figure for property, plant and equipment reflects the outstanding finalisation of litigation proceedings with regard to Capricornia Correctional Centre and the return of savings for the Maryborough Correctional Centre offset by an upgrade of the State's existing facilities including perimeter security systems.
75. Decrease is due to the finalisation of the development of the Integrated Offender Management System partly offset by continued development of the Integrated Justice Information Strategy.
76. Decrease reflects final repayment of loan balances in the previous financial year.
77. Decrease reflects final repayment of loan balances in the previous financial year.
78. Equity withdrawal reflects a planned return to Government from the Department's total equity.

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

79. Increase is mainly due to additional funding for Enterprise Bargaining, Equity Return and Depreciation, and further partial commissioning of Woodford Correctional Centre, the commissioning and operations of IOMS, and increased asset maintenance funding.
80. Increase is mainly wage increases under Enterprise Bargaining Agreements, commissioning of new infrastructure and operation of the Integrated Offender Management System.
81. Increase is mainly due to commissioning of new infrastructure and the Integrated Offender Management System and increased asset maintenance funding.
82. Decrease is attributed to the earlier than anticipated repayment of borrowings.
83. Increase represents the higher value of non-current assets and repayment of borrowings.
84. Increased property, plant and equipment reflects the outstanding finalisation of litigation proceedings with regard to Capricornia Correctional Centre and an upgrade of the State's existing facilities including perimeter security systems.

85. Decrease is due to the finalisation of the development of the Integrated Offender Management System partly offset by continued development of the Integrated Justice Information System.
86. Decrease reflects final repayment of loan balances in the 2003-04 financial year.
87. Decrease reflects final repayment of loan balances in the 2003-04 financial year.
88. Equity withdrawal reflects a planned return to Government from the Department's total equity.

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

## CONTROLLED

### Statement of Financial Performance

	\$'000
Output Revenue in Statement of Financial Performance <sup>1</sup>	407,957
<i>Add:</i> Appropriation Funding for Outputs Receivable <sup>a</sup>	<u>..</u>
= Appropriation for Departmental Outputs	407,957
= Output Receipts in Statement of Cash Flows <sup>2</sup>	407,957

### Statement of Financial Position

	\$'000
Closing balance Contributed Equity <sup>3</sup>	292,833
<i>Less:</i> Opening Balance Contributed Equity <sup>3</sup>	<u>303,034</u>
= Change in Contributed Equity in the Statement of Financial Position	(10,201)
<i>Add:</i> Appropriation Equity Injection Receivable <sup>b</sup>	..
<i>Less:</i> Non-appropriated Equity Adjustments <sup>4</sup>	<u>..</u>
= Appropriation for Equity Adjustment <sup>5</sup>	(10,201)
= Net Appropriated Equity Adjustment in Statement of Cash Flows	(10,201)

1. This Output Revenue amount reconciles to the Output Revenue line in the Statement of Financial Performance on page 3-28.
  2. This Output Revenue amount reconciles to the Output Receipts line in the Statement of Cash Flows on page 3-30.
  3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Statement of Financial Position on page 3-29.
  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 3-5.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
  - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

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

	Notes	Total Corporate Services	Facility-based Containment Services	Community Supervision Services	Correctional Intervention Services
<b>Revenues from ordinary activities</b>					
Output revenue		114,274	103,537	6,565	4,172
User charges		..	..	..	..
Grants and other contributions		200	174	16	10
Other		..	..	..	..
<b>Total revenues from ordinary activities</b>		<b>114,474</b>	<b>103,711</b>	<b>6,581</b>	<b>4,182</b>
<b>Expenses from ordinary activities</b>	2				
Employee expenses		14,147	12,322	1,160	665
Supplies and services		18,879	16,444	1,548	887
Equity return expense		48,788	44,907	2,386	1,495
Depreciation and amortisation		31,054	28,639	1,355	1,060
Grants and subsidies		..	..	..	..
Other		1,606	1,399	132	75
<b>Total expenses from ordinary activities excluding borrowing costs expense</b>		<b>114,474</b>	<b>103,711</b>	<b>6,581</b>	<b>4,182</b>
Borrowing costs		..	..	..	..
<b>Total expenses</b>		<b>114,474</b>	<b>103,711</b>	<b>6,581</b>	<b>4,182</b>
<b>Full Time Equivalents</b>		<b>181</b>	<b>158</b>	<b>15</b>	<b>8</b>

**Notes:**

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

## GLOSSARY OF TERMS

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<b>Accrual Accounting</b>	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
<b>Accrual Output Budgeting (AOB)</b>	A process through which agencies are funded and monitored on the basis of delivery (performance) of outputs which have been costed on a full accrual basis. Queensland's model of AOB, <i>Managing for Outcomes</i> , is a fully integrated planning, budgeting and performance management framework.
<b>Administered Items</b>	Assets, liabilities, revenues and expenses which an agency administers on behalf of the Government without discretion.
<b>Agency</b>	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or organisations established by Executive decision rather than legislation.
<b>Appropriation</b>	Represents Parliamentary authority for the Treasurer to issue funds to agencies during a financial year for: <ul style="list-style-type: none"> <li>€ delivery of agreed outputs</li> <li>€ administered items</li> <li>€ adjusting the Government's equity in agencies.</li> </ul>
<b>Capital</b>	A term used to refer to the stock of assets, including property, plant and equipment, intangible assets and inventories, that an agency owns and/or controls, and uses in the delivery of services, and capital grants made to other entities.
<b>Controlled Items</b>	Assets, liabilities, revenues and expenses that are controlled by departments, in that they relate directly to the departmental operational objectives and which arise at the discretion and direction of the department concerned.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a particular period of time.

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<b>Equity</b>	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the agency's accumulated surpluses/losses, capital injections and any reserves.
<b>Equity Injection</b>	An increase in the investment of the Government in a public sector agency.
<b>Equity Return</b>	A periodic return on equity reflecting the opportunity cost to the Government of its investment in agencies.
<b>Financial Statements</b>	Collective description of the Statement of Financial Position (Balance Sheet), the Statement of Financial Performance, the Statement of Cash Flows.
<b>Outcomes</b>	Whole-of-Government Outcomes are intended to cover all dimensions of community well-being. They express the current needs and future aspirations of communities, within a social, economic and environment context.
<b>Outputs</b>	Discrete services or products for external customers or consumers produced by agencies with funding from the Government.
<b>Own-Source Revenue</b>	Revenue generated by an agency, generally through the sale of goods and services but may also include approved Commonwealth Specific Purpose Payments.
<b>Priorities</b>	The Government's Priorities represent the areas of policy for focussed attention during a given term. They highlight key areas where improved results are sought.
<b>Statement of Cash Flows</b>	A financial statement which reports the inflows and outflows of cash for a particular period for the operating, investing and financing activities undertaken by an agency or the Government as a whole.
<b>Statement of Financial Performance</b>	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
<b>Statement of Financial Position</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date. Also referred to as a "Balance Sheet".

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at [www.budget.qld.gov.au](http://www.budget.qld.gov.au).