



Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2007-08 STATE BUDGET

**MINISTER FOR POLICE AND CORRECTIVE
SERVICES**

DEPARTMENT OF POLICE

Hon. Judy Spence MP
Minister for Police and
Corrective Services

Bob Atkinson APM
Commissioner of Police

DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Queensland Police Service (QPS) is committed to serving the people of Queensland by protecting life and property, preserving the peace, maintaining personal and community safety, preventing crime and upholding the law with due regard to the public good and the rights of the individual.

QPS delivers policing services under four key outputs:

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

Effective corporate resource management supports these four outputs. The provision of policing services contributes to the Government priority of Protecting our children and enhancing community safety.

The QPS will continue to provide quality core policing services 24 hours a day to approximately four million Queensland residents and over seven million people who visit the State each year. These services are provided across a land mass of 1.7 million square kilometres, or around one quarter of Australia.

The delivery of policing services is predominantly undertaken by police officers and supported by staff members providing administrative and specialist assistance. The QPS continues its strong focus on partnerships, performance management and professionalism.

Key service priorities for 2007-08 and beyond include:

- general policing and associated duties
- child protection
- targeting major crime, particularly outlaw motorcycle gangs, paedophilia, weapons and illicit drugs
- continued efforts to maintain and improve the standard of policing in Indigenous communities
- improving police information and communications technology to reduce the administrative burden on police, enhance access by police to accurate and timely information, and enable more effective policing responses
- recruiting and training sufficient numbers of police to provide a quality service to the Queensland community and support our obligations to the Commonwealth (airport policing) and internationally (international deployments)
- streamlining police practices and achieving efficiencies where possible, including through negotiated response and alternative service delivery
- improving police responses to domestic violence, within the context of a coordinated whole-of-Government approach
- participating in a range of initiatives associated with crime and youth including the Youth Violence Task Force, U-Turn and the Youth Crime Stoppers Challenge
- implementing road safety initiatives to reduce road crashes and associated trauma
- improving the State's preparedness for, and capacity to respond to and recover from, terrorism and disasters.

Changes in demographic and social characteristics of the population may impact on public expectations and service demand and delivery requirements. The QPS will continue to identify emerging issues and develop responses through Operational Performance Reviews, strategic planning and policy development.

The Queensland Government is committed to providing efficient and effective government services. This extends to ensuring police have the necessary resources to fight crime. In the 2006-07 Budget, this Government provided \$61.8 million in capital funding to police for information technology initiatives. A further \$69.2 million in capital funding will be provided during 2007-08. These significant commitments will allow police officers to leave their desks and spend most of their time performing police work, arresting criminals and keeping our communities safe.

Information and Communications Technology (ICT) is used to transform the way the QPS delivers services to meet the demands of the community:

Mobile data

The QPS is developing a Mobile Data Business Case which will provide police officers with 'in-car' and mobile-enabled support to a broad range of policing operations and processes. This will allow officers quick and secure access to information during their patrols and will benefit the community through real time updating of police crime databases.

QPRIME

QPRIME is the new integrated police computer system. It was designed to incorporate and replace a multitude of existing police databases, providing better criminal intelligence information. It also eliminates unnecessary repetition of data entry.

QPRIME is currently being rolled out across the State in a series of stages. Phase 2 of QPRIME has been split into two releases. Release 2.1 will go live across the state in mid 2007 with all crime, domestic violence and property managed in QPRIME. Criminal justice information systems, including custody/watchhouse, proceedings and charges, will be managed in release 2.2, due for completion by mid-2008.

Computer Aided Dispatch (CAD)

When members of the community call for police assistance, information is entered into a CAD system to ensure urgent occurrences are given a priority response. A business case will be completed to support the implementation of a new statewide CAD system for police. This will provide the platform for the implementation of mobile data and provide the mandatory linking with and improve the efficiency of QPRIME.

Public Safety Network (PSN)

During 2006-07, the project commenced to increase the wide area network capacity and to upgrade network equipment at most police stations across Queensland. Work is also well advanced to establish a purpose-built operations management centre that will manage the delivery of PSN services to participating agencies from 1 July 2007.

The Queensland Road Safety Summit

In response to a rising road toll, the Premier conducted Queensland's first ever road safety summit in 2006. As a result of the summit, two project teams were established. The first team was responsible for introducing a pilot of fixed and digital cameras. The second team for implementing a pilot of a vehicle impoundment scheme for recidivist drink drivers, disqualified and unlicensed drivers and those driving unregistered or illegally modified vehicles. This pilot will be conducted in the Southern and North Coast Police Regions for 12 months from 1 July 2007, then rolled out statewide.

This Government is committed to reducing road trauma and saving lives. A small percentage of irresponsible motorists constantly flout the registration and driver licensing laws. These repeat offenders are responsible for a high proportion of road crashes. The seizure of these vehicles prevents these motorists from putting their fellow Queenslanders at risk.

Fixed Speed Cameras

During 2007, the QPS is purchasing and installing fixed speed cameras. These are due to become operational by the end of 2007. Fixed speed cameras will be well signed and located at sites that have a history of road crashes, or in areas where current mobile speed cameras are unable to operate. Locations to be considered initially will include the Pacific Motorway, Bruce Highway and within Brisbane.

Crime

In 2006-07, the Government gave police a record budget of \$1.3 billion. This money was spent on a range of crime prevention strategies, which have seen crime rates in Queensland fall across the board.

In September 2006, the Outlaw Motorcycle Gangs (OMCG) Task Force was established to specifically target the major crime activities of OMCG. The Task Force is responsible for coordinating the statewide management of intelligence holdings on OMCG and to investigate and overview incidents involving OMCG. OMCG Task Force members have developed strong strategic and operational partnerships with other state, federal and global law enforcement agencies to share information and identify best practice nationally and internationally.

The QPS has established a Heavy Vehicle Investigation Unit to focus on statewide investigations of major crime within the transport industry. The Heavy Vehicle Investigation Unit is involved in a multi-agency and multi-jurisdictional approach which uses a coordinated enforcement strategy. It addresses organised heavy vehicle theft, criminal activity, including transportation of illicit drugs, stolen property and other contraband, facilitated by major crime groups.

On 16 April 2007 the Government launched the Brisbane emergency plan, 'BrisbaneSecure'. The 'BrisbaneSecure' plan was prepared by the QPS in partnership with relevant government and non-government stakeholders.

'BrisbaneSecure' was developed to establish a framework for a coordinated inter-agency and community response to a significant emergency incident occurring within the Brisbane Central Business District (CBD). The plan also provides a framework for continuing public education, the building of preparedness capability, training and the review of the plan and its strategies.

The focus of 'BrisbaneSecure' is on crisis management in response to an incident prior to the implementation of long term consequence management and recovery arrangements. 'BrisbaneSecure' assists the operational response during a significant emergency and is capable of activation with existing State Disaster Management arrangements.

With the launch of 'BrisbaneSecure' the Government has a solid platform from which to act to ensure all agencies work together to remove people from harm's way.

Achievements in 2006-07

The QPS has progressed the implementation of Government policy, commitments and strategic direction over the preceding 12 months. Key achievements include:

QPRIME

Queensland police and staff members started using the first phase of the QPRIME system in June 2006. The first phase manages missing persons, sudden deaths, marine complaints, traffic crashes and traffic complaints, street/stop checks, intelligence submissions and Crime Stoppers files.

The new system is a welcome weapon in the fight against crime and when fully implemented, QPRIME will make it faster and easier for police across the State to access information when investigating crimes and will be used to record and manage all reportable police incidents.

Road Safety

The Government introduced a range of new road safety measures including demerit points for heavy vehicle fatigue related offences, double demerit points for high speed offenders, immediate licence suspensions for repeat and high-end drink drivers and toughened anti-hooning laws. Other road safety measures introduced include increased penalties for offences such as tailgating, failing to stop at a red light, failing to give way to police/emergency vehicles and driving with a DVD or TV visible to the driver.

Road safety activities continued across the whole of the State. The increase in the number of speed camera operational hours, on-road non-camera enforcement hours and targeted public education aspects of the Road Safety Initiatives Program were extended to 30 June 2007.

Implementation of Forensic Technology

The Queensland Government provided police with the latest in crime scene technology. An upgraded Scientific Major Incident Response Vehicle has been launched to allow state-of-the-art forensic investigation at major incident scenes. This one-stop-shop forensic vehicle contains the latest in electronic evidence gathering and presentation systems including wireless connections to QPS data systems.

Outlaw Motor Cycle Gangs Taskforce

As part of its commitment to ensuring the safety of the Queensland community, the Government provided funding of \$2 million towards the creation of a new OMCG Task Force. This Task Force specifically targets the activities of gangs and is responsible for coordinating the statewide management of intelligence holdings on OMCG, and investigating incidents that involve OMCG members. The Task Force has a strategic and tactical capability and works collaboratively with external law enforcement agencies to enhance its effectiveness.

The OMCG Task Force had a recent and very public success with the arrest of a number of individuals allegedly involved in the arson of a rival gang's premises in Queensland. This new Task Force is already proving itself to be a valuable resource in the fight against criminals.

Significant achievements of the Task Force include a joint operation with the Queensland Crime and Misconduct Commission, Australian Crime Commission and the New South Wales Police Force involving raids on more than fifty homes in Tweed Heads, Byron Bay, Brisbane, the Gold Coast, Logan, Ipswich and Redcliffe. 38 people were arrested and charged with a total of 95 drug and weapon offences as part of an alleged sophisticated amphetamine trafficking syndicate including members and associates of the Nomads OMCG Gold Coast, Ipswich and Byron Bay chapters. 21 of those people were charged conjointly with drug trafficking and supply offences.

Capital Expenditure

During 2006-07, the Queensland Government provided record capital funding of \$197.8 million to the QPS allowing the completion of major capital projects.

This included an allocation of \$70.7 million for the continuation of the capital works program as part of a four year funding program totaling \$262 million. The funding allowed QPS to commence to construct new stations and upgrade or refurbish existing stations. It included the continuation of the Watchhouse Upgrade Program (\$2.3 million) to upgrade CCTV, security systems and intercoms.

A breakdown of the major capital works is available at page 1-37.

2007-08 HIGHLIGHTS

The QPS operating budget for 2007-08 is \$1.437 billion, an increase of \$137 million or 10.5% over the 2006-07 Budget. This operating budget consists of \$1.393 billion in output funding and \$44.2 million in own-sourced revenue.

The Queensland Government is committed to providing police with the necessary infrastructure to perform their functions. The Service's capital budget for 2007-08 is \$258 million. Key initiatives funded in 2007-08 include:

Police Growth

The Queensland Government has increased police numbers each year since coming to office. By October 2008, through the creation of an additional 200 new sworn police positions, there will be a total of 9,928 sworn officers. This will more than meet the Government's commitment to maintain a police to population ratio above the national average. Further, funding has been provided to employ an additional 167 civilians. They will perform administrative and support functions currently undertaken by sworn police officers.

The police academy will continue the Justice Entry Program which is designed to assist Aboriginal and Torres Strait Islander people to gain the necessary qualifications to undertake formal police recruit training. Between June 2003 and June 2006, the number of police officers identifying as Aboriginal and Torres Strait Islander people increased by almost 6%.

QPRIME

The QPS has continued to implement QPRIME through the allocation of \$22.5 million in 2007-08. When fully implemented, QPRIME will replace 234 computer databases and systems used by police, allowing officers to leave their desks and spend more time doing police work. This funding will provide for the central management of domestic violence, property, crime reporting and management, exhibit management and information analysis capability. It will also fund additional interfaces with other Government departments, and will provide for management of charging, diversion and court processes, prosecutions management, watchhouse management and offender criminal histories.

Public Safety Network Project

In the 2006-07 Budget, the Queensland Government provided \$154.5 million over four years of which \$65.53 million is available in 2007-08 for the continuation of the Public Safety Network project.

This project will create a common data network across the State which is able to be used by a number of government departments. By sharing the physical infrastructure across departments, the Queensland Government is establishing a faster, more reliable network while maintaining fiscal responsibility.

Minimum Nationwide Person Profile (MNPP)

Crime does not stop at Queensland's borders. The Government has committed \$1.5 million in output funding over four years and \$1.2 million in equity funding in 2007-08 for MNPP implementation.

MNPP will provide operational police, nationally, with rapid access to detailed information on persons of interest (wanted) warnings, warrants, weapons, criminal history, DNA and child protection offender indicators, missing persons, domestic violence, bail conditions and escapees. MNPP implementation in Queensland is due to commence in July 2007 with finalisation expected by June 2008. This system will greatly assist police in identifying active criminals and locating missing persons.

Joint Contact Centre

Output funding of \$46.7 million is provided over four years for QPS to establish a police contact centre in a purpose built government call centre facility to enhance delivery of police services to the community.

The proposed centre will allow the QPS to improve response management in the face of ever increasing calls for service by providing the community with an alternative service option.

This new contact centre, will allow members of the public to easily contact the QPS. A central phone number will provide contact with police from anywhere in the State. The call centre will also be responsible for assisting with 000 emergency calls and providing the public with important information and advice on personal and home security matters. The contact centre will have the capability of delivering a standard of service that will meet or exceed public expectations.

Policing Indigenous Communities

The Queensland Government has provided \$2.6 million in equity and \$2.3 million in output funding over four years for the acquisition and ongoing operation of an additional aircraft to enhance the provision of justice services throughout the Torres Strait. This new aircraft will allow police to respond quickly to incidents occurring anywhere in the Torres Strait, as well as providing a significant search and rescue capability.

The QPS is working to implement the Premier's commitment to install and/or upgrade CCTV in all public space areas of watchhouses in Indigenous communities by February 2008. Initial funding of \$1.5 million has been allocated in 2007-08 towards the implementation cost of this commitment. Significant additional funding will be sought in the first half of the 2007-08 financial year to progress the project. An audit of watchhouse CCTV throughout the State is also being undertaken by the QPS.

As part of its commitment to policing in Indigenous communities, the Government has approved in 2007-08 output funding of \$76,000 and equity funding of \$2.8 million for the provision of residential police accommodation at Cooktown and Weipa. This new accommodation will allow more officers to be based in the Strait.

Counter Terrorism

The Government has invested \$900,000 to upgrade the Police Operations Centre/Major Incident Room to ensure the QPS continues to have world class facilities and equipment to respond to terrorism and coordinate an emergency response to other incidents.

The Counter Terrorism Coordination Unit continues to support the Regional Aviation Security Training (RAST) project through: joint training with the Australian Federal Police and in regional locations; regular officer training on airport locations and dealing with aviation security incidents in regional locations; improving communications networks for responses to aviation security incidents; and an enhancing capability for the service to respond to regional aviation security incidents.

APEC Security

The Australian Government will host the Asia-Pacific Economic Cooperation (APEC) forum in 2007. APEC 2007 will be the largest and most important series of meetings ever held in Australia. Security preparations for APEC will be comprehensive and will involve the full range of Australian Government security agencies, working cooperatively with the relevant state and territory governments, police services and local authorities as required.

Planning is well underway for this significant international event and the experience and capabilities of the QPS are an important part of preparations for the three APEC Australia meetings to be held in Cairns and Coolumb.

Radio Communication Upgrade and Enhancement

The Queensland Government has committed \$3 million in equity in 2007-08 and \$3.1 million in output funding over the next four years to upgrade and enhance police communications equipment across the State. This will provide police with an effective radio network and will be compatible with, and support, future QPS communication strategies.

Road Safety Initiatives Package (RSIP)

As part of the RSIP, the Queensland Government has allocated funding of \$5.9 million for the extension of non-camera enforcement and education, and \$11.5 million in output funding and \$273,000 in equity funding for the camera detected offence program.

This funding will maintain the level of on-road non-camera traffic enforcement at 72,000 hours per year and 70,000 hours of speed camera operations.

Vehicle Impoundment

The *Police Powers and Responsibilities Act 2000* was amended in 2006 to allow police to impound the vehicles of repeat offenders. Implementation of vehicle impoundment for recidivist drink drivers, disqualified and unlicensed drivers and those driving unregistered or illegally modified vehicles is to commence on 1 July 2007 within the Southern and North Coast Police Regions.

Capital Enhancement

The Queensland Government has provided the QPS with a record capital budget for 2007-08. A total of \$258 million will be spent on providing:

- new police stations, watchhouses and district and regional headquarters
- refurbishing and/or upgrading existing establishments
- new residential accommodation for officers in rural and remote locations
- generally upgrading existing police housing
- information management projects, including the Public Safety Network and QPRIME
- operating equipment such as motor vehicles, water vessels and aircraft.

DEPARTMENTAL OUTPUTS

The Queensland Police Service Strategic Plan 2004-2008 commenced on 1 July 2004. The plan makes efficient provision for the Service's commitment to continual improvement and providing the highest possible standard of policing to the Queensland community. These services are described by four outputs:

Community Safety and Engagement

Community Safety and Engagement covers activities directed towards preventing crime, engaging the community and providing policing services that preserve public safety and good order during civil emergencies and special events. Preventing crime, by addressing its causes, contributes towards developing safe and secure communities. An effective policing response during times of emergency or disaster minimises risks to personal and public safety.

Crime Management

Activities reported under the Crime Management output include reactive policing: the policing response to general crime and other calls for assistance from members of the public. Crime Management also includes crime operations and criminal investigations conducted throughout the State by specialist officers, typically targeting large-scale offences. Through reactive policing and the conduct of investigations, police identify and prosecute those who break the law. Identifying and prosecuting the perpetrators of crime contributes to improved personal and public safety. These activities contribute to developing safe and secure communities.

Traffic Management

Traffic Management describes both proactive and reactive traffic policing operations or activities intended to prevent, or detect, motorists committing traffic offences. Road safety makes a significant contribution to the Government's outcome of safe and secure communities.

Professional Standards and Ethical Practice

Both pre-service and in-service training, designed to establish and maintain a professional standard of policing for the Queensland community, are provided to police officers. The QPS commit significant resources towards monitoring the ethical standards of its employees. This output describes services that ensure Queensland has a police service that is professional and accountable. The services provided under this output include training, internal investigations, audit, risk management, strategic planning and review and integrated policy development. They support accountable management and assist in the development of safe and secure communities.

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

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

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

DEPARTMENTAL FINANCIAL SUMMARY

	2006-07 Budget \$'000	2006-07 Est. Actual \$'000	2007-08 Estimate \$'000
CONTROLLED			
Income			
Output revenue	1,263,166	1,247,086	1,392,907
Own source revenue	36,977	49,174	44,181
Total income	1,300,143	1,296,260	1,437,088
Total expenses	1,300,143	1,296,260	1,437,088
Operating Surplus/ (Deficit)	..	..	..
NET ASSETS	1,242,243	1,425,735	1,655,345
ADMINISTERED			
Revenue			
Administered item revenue	391	744	405
Other administered revenue	1,952	1,981	2,023
Total revenue	2,343	2,725	2,428
Expenses			
Transfers of administered revenue to Government	1,952	1,981	2,023
Administered expenses	391	744	405
Total expenses	2,343	2,725	2,428
Note: 1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.			

APPROPRIATIONS

	2006-07 Budget \$'000	2007-08 Estimate \$'000
Controlled Items		
Departmental Outputs	1,263,166	1,387,907
Equity Adjustment	121,495	158,159
Administered Items	391	405
Vote Total	1,385,052	1,546,471
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2006-07	2007-08
		Est. Actual	Estimate
OUTPUTS			
Community Safety and Engagement	1,2,3,4	3,943	4,094
Crime Management	1,2,3,4	4,449	4,621
Traffic Management	1,2,3,4	2,655	2,758
Professional Standards and Ethical Practice	1,2,3,4	2,093	2,173
Total Outputs	5	13,140	13,646
Total		13,140	13,646

Notes:

1. Full-Time Equivalents (FTEs) as at 30 June.
2. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey.
3. Corporate FTEs are allocated across the outputs to which they relate.
4. Due to the application of internal charging for Corporate Services activities within the Department, Corporate Services employee expenses are incorporated in the output operating statements as part of "Supplies and Services" expense. Thus it would not be valid to perform output based average salary calculations on the basis of these FTE allocations.
5. The 2007-08 Estimate excludes the 113 officers to be deployed to Uniform Airport Policing.

2007-08 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	425,969	413,403	8,748	..	3,818
Crime Management	480,929	467,039	9,459	..	4,431
Traffic Management	297,926	289,259	5,218	..	3,449
Professional Standards and Ethical Practices	232,264	223,206	2,210	..	6,848
Total	1,437,088	1,392,907	25,635	..	18,546

Note:

1. Explanations of variances are provided in the Financial Statements and Output Income Statements.

OUTPUT PERFORMANCE

OUTPUT: **Community Safety and Engagement**

RELATED OUTCOME: **Safe and Secure Communities**

DESCRIPTION

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

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

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- Providing police with the equipment necessary to do their jobs is an ongoing commitment of this Government, with \$1.2 million being provided for new Digital Electronic Recording of Evidence (DERE) equipment. This will see 100 new DEREs being rolled out across the State. The new equipment ensures compatibility between police and justice systems.
- Policing in the 21st Century requires the ability to quickly and effectively obtain, transmit and record crime scene images. The QPS has purchased new digital photographic equipment for forensic and crime scene officers. This new equipment allows police to store and readily access and transmit images of crime scenes, including fingerprints, blood patterns and other images necessary for forensic investigations.
- Work continues on the new QPRIME police computer system, for which the Government, has provided a further \$22.5 million in 2007-08. This revolutionary system replaces a multitude of existing databases, allowing police prompt access to a broader range of information. It interfaces with numerous other agencies, allowing electronic transmission of information and eliminating unnecessary paperwork.
- By mid 2007, QPRIME Phase 2.1 will be implemented. This will provide for central management of crime reporting and management, domestic violence, property and exhibit management and information analysis capability.

- The QPS is benefiting from the Government's commitment of \$154.5 million over four years of which \$65.53 million is available in 2007-08 to the Public Safety Network (PSN). This project will create a common data network across the State which is able to be used by a number of government departments. By sharing the physical infrastructure across departments, the Queensland Government is establishing a faster, more reliable network while maintaining fiscal responsibility.

Implementation is underway with the first stage of upgrades being undertaken to increase the wide area network capacity and to upgrade network equipment at most police stations across Queensland.

Work is also well advanced to establish a purpose-built operations management centre that will manage the delivery of PSN services to participating agencies from 1 July 2007.

- Police and the Department of Emergency Services are sharing 'sector best' technology through the Public Safety Communications Project. A working party with representatives from both agencies has been established to define and resolve issues relating to digital radio, mobile communications, vehicle tracking, integration with existing voice and data systems and emerging technology. Work towards a pilot joint communications facility is progressing. The facility will be the first of its type in Australia, with police and all emergency services operating from the one location.
- The QPS is developing a mobile services strategy. This mobile services strategy will identify opportunities to further exploit the efficiencies derived from improved information management made possible through QPRIME, convergence of technologies (voice, data, video streaming) and developing maturity of communication networks (digital trunk mobile, third generation networks and satellite). This strategy incorporates and aligns with the key principles of the *Queensland Smart State Strategy 2005 – 2015*.
- The Integrated Justice Information Strategy (IJIS) involves information sharing between police and the courts. Sharing offender details, charges and court results eliminates duplicate data entry by agencies, and ensures the accuracy of information. During 2006-07, the court list query project was implemented allowing police prosecutors access to a live court list. This assists prosecutors in their planning for a person's court appearance.
- The Mounted Police Unit maintains 20 horses, which are mainly thoroughbreds donated to the QPS and trained by Unit staff. The Unit supported police by providing operational, community policing and public relations activities at numerous events throughout the State, including the 2006 Schoolies Festival, 2006 Woodford Folk Festival, 2006 Royal Queensland Show, New Years Eve celebrations and numerous sporting and entertainment events at Suncorp Stadium. The unit also provided support to various regional police operations targeting quality of life, property and alcohol related offences.

- The Public Safety Response Team (PSRT) continued to train officers around the State in crowd management to ensure that there are sufficient numbers of trained police to assist with incidents. The PSRT has established eight mobile response units, enabling quicker responses throughout the State to incidents of violence and civil emergencies.

The PSRT was able to place trained personnel into Innisfail less than one hour after cyclone Larry crossed the coastline where they assisted for the duration of the operation.

- The Dog Squad was responsible for assisting in the location of offenders and missing persons, and helping specialist police resolve dangerous incidents. The new drug detection dogs were used to great success by proactively patrolling nightclub precincts and major events. These dogs made it more difficult for persons to traffic dangerous drugs in public locations. The number of operational handler/dog teams is constantly increasing as the demand for the Dog Squad's specialised services increase. Currently the QPS Dog Squad has 26 police dogs, comprised of 17 general purposes dogs and nine drug detection dogs.

Two litters totaling 16 puppies from police owned German Shepherds have now been bred in the Police Dog Development Complex constructed in the grounds of the Norm Watt Complex at Oxley. They are being properly socialised and developed in the centre, or with foster carers, prior to being assessed as to their suitability to become police dogs.

- Police continued to assist other Government agencies in providing a safer environment for our children through improvements to the blue card monitoring scheme. Persons holding positions of trust are now vetted on an ongoing basis against Queensland criminal history records. The scheme has produced excellent results through the provision of timely advice about persons who work with children and who are charged with offences in Queensland, enabling prompt action to be taken to protect the vulnerable.
- Throughout 2006-07, police continued to work towards strengthening ties and promoting cultural understanding and a sense of cooperation with multicultural groups. Cross Cultural Liaison Officers supported operational police throughout the State on multicultural issues. Police Liaison Officers (PLOs) assisted in forging links between QPS and multicultural communities by building trust, helping to reduce and prevent crime and diverting people from the criminal justice system.

The PLO Scheme now includes about 140 positions which are filled by persons drawn from Chinese, Filipino, Vietnamese, Croatian, Samoan, Sudanese, Fijian Indian and Muslim backgrounds.

- Indigenous Community Police Consultative Groups (ICPCGs) have been established to develop better relationships between police and Aboriginal and Torres Strait Islander communities in the Queensland. Five new ICPCGs were established in Palm Island, Gordonvale, Warwick, Charters Towers and Bundaberg.
- During 2006-07, the QPS actively recruited new officers who identified as Aboriginal and/or Torres Strait Islander. Between June 2003 and June 2006, the QPS increased the number of Indigenous officers by approximately 6%. In addition, the police academy continued to run the Justice Entry Program, which assists Aboriginal and Torres Strait Islander people gaining the qualifications necessary to enter formal recruit training.

- In December 2006, a State coordinator for seniors issues was appointed within the QPS. The new coordinator is a police officer with extensive experience in community crime prevention initiatives. The new role will be responsible for informing internal policy and crime prevention initiatives affecting seniors, as well as coordinating bi-annual seniors forums. The Queensland Seniors Task Force ensures the Queensland Government and the QPS have current and accurate data on which to base future policies for seniors.
- Improvements to the U-Turn program for young car theft offenders included the addition of two phases to the pilot phase involving more intense, individual case management strategies and supervised work placement assistance. A steering committee, comprising multiple stakeholders, continues to overview the conduct of the program.

Future Developments

- The Queensland Government will provide further funding over two years on phases 2 of the DERE project. Phase 2 will see the purchase and roll out of new equipment to all police establishments by June 2008. Phase 3, which is expected to commence in 2008, will involve networking all the interview rooms to centralised storage facilities using the Public Safety Network.
- Over \$6 million in funding has been allocated to the Water Police for 2007-08, reflecting the Queensland Government's ongoing commitment to safer waterways. The new vessels will incorporate the latest technology and will include a full operational command centre for police operations for both planned and unplanned events.
- The ability to respond and coordinate incidents in times of emergency is essential for a modern police service. The Government is investing \$900,000 to upgrade the Police Operations Centre/Major Incident Room. This will ensure the QPS continues to have world class facilities and equipment to respond to terrorism and coordinate an emergency response to other incidents. As part of these upgrades, police will have greater access to closed circuit television feeds, a new incident management system, state-of-the-art information and technology resources and seamless integration with other agencies.
- In consultation with the PSRT, the Mounted Police Unit will further explore the potential for a varied response to crowd management incidents. The Unit will continue to provide input into a national project to develop Australian Police Mounted Branch Standards.
- During 2007-08, the QPS will further automate the process for national criminal record checking for legislative vetting programs for persons holding positions of trust in the community, such as the Blue Card scheme.
- In 2007-08, police will work with IJIS to improve business processes and system integration that will enhance the capability of all criminal justice agencies to more efficiently manage the movement of persons through the criminal justice system.

- The QPS will call for tenders for a statewide Communications Console upgrade and enhancement program. This is part of ongoing upgrade of major police communications infrastructure across the State. It sets the path for a future digital secure communications rollout.
 - Each console will vary from between \$1 million for the system in the Brisbane Police Communications Centre and \$60,000 for a smaller Communications Centres.
 - The project will initially replace up to 18 consoles in key areas and will include an upgrade of capacity and capability to produce modern and professional operating systems and meet projected future demands.
 - Other key communications systems such as voice logging, microwave linking networks, long range High Frequency and satellite networks also form part of the project.
- The QPS have been allocated \$950,000 to develop a large police forward command vehicle. The vehicle will be a major asset based around a 14.5m long container carried by a prime mover. It will provide a deployable command and control platform for major police operations for both planned and unplanned events. It will also support operations that cannot have command teams located at a police station or other suitable fixed establishment. The vehicle will be self-contained and provide planning and briefing facilities as well as all communications and electronics required to conduct operational activities. The vehicle will be based in Brisbane for use across the State. It is expected it will be completed late in the 2007 calendar year.
- During 2007-08, the remote data entry project will be expanded to Northern and Central Queensland. This project provides forensic officers with rugged tablet computers allowing them to upload crime scene information quickly for remote processing. This project is another example of the Government's commitment to providing police with the technological edge in crime fighting techniques.
- An ongoing two-year program will further improve police voice telecommunications. The new program will be focused on provision of diverse disaster management tools for communications/operations centres, which will provide police with a high grade response and command control capability statewide.
- The Asia-Pacific Economic Cooperation (APEC) forum is being hosted in 2007. The APEC meetings will bring together the leaders of all major Asia-Pacific regional economies and thousands of delegates and support personnel. It is one of the most important annual meetings of world leaders. Three of the meetings are scheduled to be held in Queensland. The QPS will be responsible for the security of the Queensland meetings.
- The Community Activity Programs through Education Indigenous Program (CAPE Program) is being established within the Napranum community. It is planned to roll out the program into a further four Indigenous community hubs over the next six years. The program will provide early intervention with young people within the communities and improve the community's capacity to provide a sustainable internal program of activities.
- The second stage of the Cultural Appreciation Project will be finalised providing Aboriginal and Torres Strait Islander cultural information for delivery at a regional/district level.

OUTPUT STATEMENT

Output: Community Safety and Engagement				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	29%	29%	30%
Rate of unreported offences	2			
Break and Enter		25%-35%	34.3%	25%-35%
Attempted Break and Enter		65%-75%	68.2%	65%-75%
Motor Vehicle theft		10%-20%	16.9%	10%-20%
Robbery/attempted robbery	3	#	#	
Assault/attempted assault		65%-75%	67.6%	65%-75%
Quality				
Level of community satisfaction with police generally	4,5	70%-80%	73.5%	70%-80%
Perceived level of personal safety and property security				
a) Persons feeling safe in the following situation (safe and very safe)	4,5			
- home alone		85%-95%	91.0%	85%-95%
- walking/jogging locally		60%-70%	71.6%	65%-75%
- travelling on public transport		45%-55%	40.9%	40%-50%
b) Public perceptions about problems in the neighbourhood (major problem or somewhat a problem)	4,5			
- housebreaking		55%-65%	52.4%	55%-65%
- motor vehicle theft		40%-50%	36.5%	35%-45%
- graffiti or other vandalism		40%-50%	38.1%	35%-45%
Satisfaction with police support for community programs		70%-80%	72.1%	70%-80%
Percentage of persons concerned about being a victim of	4,5			
- Physical Assault		45%-55%	45.5%	45%-55%
- Sexual Assault		35%-45%	29.8%	30%-40%
- Housebreaking		65%-75%	55.5%	55%-65%
- Motor vehicle theft		55%-65%	59.1%	55%-65%
Good order offences detected	6,7			
- Number detected		34,000-38,000	42,031	41,000-45,000
- Rate detected		800-900	1,039	1,000-1,100
Level of community satisfaction with police dealing with public order problems	4,5	50%-60%	59.9%	50%-60%
State Contribution (\$'000)		368,251	370,769	413,403
Other Revenue (\$'000)		11,631	13,814	12,566
Total Cost (\$'000)	1	379,882	384,583	425,969

Notes:

1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey.
2. Derived from the *Australian Bureau of Statistics Crime and Safety Survey 2005*.
3. The Australian Bureau of Statistics Crime and Safety Survey 2005 does not record the rate of Unreported Robbery/Attempted Robbery offences at a State level.
4. Derived from the National Survey of Community Satisfaction with Policing January to December 2006.
5. The service provider for the survey changed in July 2006.
6. Due to timeframes for the 2007-08 Budget, it is not possible to provide data for the full 2006-07 financial year. Data is based on an estimation of July 2006-February 2007 statistics.
7. Good order offences include offences relating to public nuisance, obstruct police, fare evasion and other offences against good order. The rate of offences refers to the number of offences per 100,000 population.

Output Income Statement – Community Safety and Engagement

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue		368,251	370,769	413,403
User charges		7,096	8,881	8,748
Grants and other contributions		3,092	2,836	2,434
Other Revenue		1,443	1,445	732
Gains on sale/revaluation of property, plant and equipment and investments		..	652	652
Total income	1,2	379,882	384,583	425,969
Expenses				
Employee expenses		297,249	299,895	324,172
Supplies and services		63,837	64,201	77,181
Grants and subsidies		576	580	862
Depreciation and amortization		14,032	14,825	18,638
Finance/borrowing costs		..	..	..
Other expenses		4,188	4,526	4,560
Losses on sale/revaluation of property, plant and equipment and investments		..	556	556
Total expenses	1,2	379,882	384,583	425,969
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey.
2. Increase from 2006-07 Budget to 2007-08 Estimate is mainly due to additional funding provided for Enterprise Bargaining Agreements, and projects such as Public Safety Network, QPRIME. User Charges have risen largely due to increased collections for CrimTrac fees and increased revenues from special services.

OUTPUT PERFORMANCE

OUTPUT: **Crime Management**

RELATED OUTCOME: **Safe and Secure Communities**

DESCRIPTION

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

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- The Report on Government Services 2007 showed significant improvements in crime rates. Motor vehicle theft dropped from 320 per 100,000 people in 2005 to 286 per 100,000 people, compared to the national average of 397 per 100,000 people. In all categories of perceived safety, including people feeling safe at home, while walking or jogging or public safety at night, Queensland scored higher than the national average.
- The Counter Terrorism Coordination Unit supported owners and operators of critical infrastructure through the provision of sector specific threat assessment information and guidance on protective security measures. It also provided briefings and presentations in relation to the roles and responsibilities of police in Counter Terrorism.
- Police supported the Regional Aviation Security Training project through joint training with the Australian Federal Police in regional locations; regular officer training on airport locations and dealing with aviation security incidents in regional locations; improved communications networks for responses to aviation security incidents; and an enhanced capability for the QPS to respond to regional aviation security incidents.
- Police, in conjunction with the Commission for Children and Young People and Child Guardian (CCYPCG), undertook a project to develop an inter-agency Blue Card compliance model for detecting, managing and prosecuting Blue Card related offences. Changes to the Crime Reporting and Information System for Police occurred in order to more effectively record and collate data associated with offences committed against the *Commission for Children and Young People and Child Guardian Act 2000*. These changes also allow for a more effective exchange of information relating to Blue Card compliance matters between agencies.

- The Police Cold Case team within the QPS Child Safety and Sexual Crimes Group have audited all unsolved rape matters from 1994 to 2006. With new information and forensic technology becoming available, 108 investigations are now active and under investigation by the Cold Case team.
- Following the success of the Police Cold Case team, police have established an additional team to investigate historical child abuse matters. This team is staffed by experienced investigators and has a role in monitoring and over viewing child deaths with a view to identifying relevant operational issues.
- Task Force Argos continued to maintain a dedicated child protection internet investigations team, which covertly monitors internet chat rooms to identify and prosecute sex offenders. The Task Force has achieved numerous successful outcomes since its inception in 1999, and continues to work with Australian and international law enforcement agencies in the investigation and prosecution of individuals engaged in internet child pornography.

Task Force Argos is nationally and internationally recognised as a leader in child computer crime investigations and has developed and delivered a number of training programs targeting both intrastate and interstate law enforcement agencies.

- The Child Protection Offender Registry is responsible for the management of the Child Protection Register in Queensland. Currently 2,310 reportable offenders are recorded in Queensland in accordance with the requirements of the *Child Protection (Offender Reporting) Act 2004*.
- In 2006-07, the Government allocated \$2 million for the creation of an Outlaw Motor Cycle Gangs (OMCG) Task Force to specifically target the activities of OMCG. The OMCG Task Force is responsible for coordinating the statewide management of intelligence holdings on OMCG, and investigating incidents that involve OMCG members. The Task Force has a strategic and tactical capability and works collaboratively with external law enforcement agencies to enhance its effectiveness.
- A police heavy vehicle investigation team with a statewide focus has been established as a part of the Auto Theft team. The team has developed a coordinated enforcement strategy to address heavy vehicle, drug and major crime activities in the transport industry. Operation Echo Marque, a joint initiative with Queensland Transport and the New South Wales Police Service, commenced in January 2007 and is ongoing in its examination of cross-border criminality within the heavy vehicle transport industry.
- Amendments were made to the *Drugs Misuse Regulations 1987* in October 2006, to widen the scope of offences committed by persons involved in illicit drug production. The new laws allow police to investigate and prosecute people involved in the 'facilitation' of drug production. Already several people have been arrested and charged for having pill presses in their possession which have been, or are suspected of being, used in the production of commercial quantities of ecstasy destined for sale in Queensland.

- Queensland continued to set the national benchmark for DNA legislation and profile matching. The Queensland model is now being adopted by the Commonwealth and other jurisdictions such as Tasmania and South Australia. As at 31 March 2007, interstate offenders have been linked to 109 Queensland crime scenes, ranging from burglaries to serious sexual offences and robberies, through the use of national matching.
- Graffiti damage costs the Queensland community hundreds of thousands of dollars each year. From November 2006, the Railway Squad conducted a ten week operation targeting graffiti damage to rolling stock and stations. Several hundred hours of covert police work and surveillance along the rail network resulted in the arrest of seven people on 1,185 charges of wilful damage involving graffiti.

Future Developments

- Following the success of the original ‘Who’s Chatting to Your Kids?’ internet safety program and ‘Who’s Chatting to Your Kids? 2’, which included updated information on mobile phone based crimes and associated offender methodology, Task Force Argos is currently developing ‘Who’s Chatting to Your Kids?’ 3. The revised material will provide advice on the threats that instant messaging programs, web cams and mobile telephones pose to children.
- Task Force Argos has developed the ‘Surf Safely’ campaign, to educate children, parents and community groups in relation to the internet, the dangers of using the internet and what can be done to protect children when online. Arrangements have been made with Education Queensland, Queensland Catholic Education Commission and Independent Schools Council of Australia to disseminate the ‘Surf Safely’ package throughout Queensland schools in 2007.
- Police will establish a Behavioural Analysis Unit which will be responsible for providing expert behavioural analytical support to crime investigations. The unit will build on existing behavioural analysis functions such as analysis of violent crime scenes, investigative planning, interview planning, scientific content analysis, equivocal death analysis and unknown offender profiling, to support investigations. A forensic psychologist will be attached to the unit.
- The Crime Stoppers Unit is currently enhancing its interaction with the public via the introduction of new website technology. The new website will provide the ability for investigators to rapidly publish photographs and video footage on the Crime Stoppers website for public viewing. The website will also provide an anonymous point of contact for the public to communicate information back to Crime Stoppers about any matter, including those published on the site.

- In conjunction with eBay, police are running a 12 month pilot project dealing with the reporting of online auction fraud. The new processes allow members of the public to prepare their own statements and, following an online dispute resolution process, report directly to the jurisdiction where the offender resides. It is anticipated that the online dispute resolution mechanism will satisfy 70 per cent of complaints without police being required to act or intervene, thereby saving all jurisdictions thousands of hours of work.

As a result of the eBay pilot project, detectives charged three people, under the new laws targeting ticket scalping, for attempting to sell tickets over the internet to the April Red Hot Chilli Peppers Concert in Brisbane at four times their original sale price.

- The Brisbane Bike Squad will more than double in size. The squad will consist of 11 officers on bicycles and four officers on trail bikes. These officers are dedicated to patrolling Brisbane's parks and over 400km of bikeways. The squad will also be used to control crowds and traffic during protests and patrol venues like the Suncorp Stadium during events, as well as conduct intelligence patrols.

The Queensland Government has provided \$23,000 for the purchase of new trail bikes, bicycles and safety equipment to support the expansion of the Brisbane Bike Squad.

- The Youth Violence Task Force has been established to examine the causes and impacts of youth violence. The Task Force is developing practical, evidenced based recommendations aimed at reducing violence amongst young people. The Task Force is examining a number of areas including the role of alcohol and drugs, family environments, behaviour management, group and social violence and education. In particular, the Task Force is specifically researching the use of knives and other weapons by young people. This research will form the basis of a submission for the review of the *Weapons Act 1990*. In addition, the Task Force is preparing a submission to the *Liquor Act 1992* review in an attempt to address alcohol fuelled violence involving young people. The Task Force will report to government at the end of 2007.
- A trial of tasers will commence in 2007. Tasers are a less than lethal use of force option, which temporarily disrupts a violent offender's nervous system, causing them to fall to the ground. The risk of injury to police or offenders is significantly lower than other use of force options. The trial will be overseen by the Crime and Misconduct Commission and will involve the issue of tasers to police officers in Brisbane, Logan and the Gold Coast.

OUTPUT STATEMENT

Output: Crime Management				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	34%	34%	33%
Quality				
Number of personal safety offences reported	2,3			
Homicide		150-200	171	160-190
Assault		18,000- 21,000	19,845	18,000- 21,000
Sexual Assault		5,000-6,500	6,342	5,000-6,500
Robbery		1,700-2,000	1,833	1,700-2,000
Total personal safety		30,000- 34,000	32,713	30,000- 34,000
Number of personal safety offences cleared	2,3,4			
Homicide		150-230	171	150-230
Assault		15,000- 19,000	16,765	15,000- 19,000
Sexual Assault		4,500-6,000	5,992	5,000-6,000
Robbery		950-1,200	1,068	950-1,200
Total personal safety		27,000- 32,000	27,687	27,000- 32,000
Number of personal safety offences reported and cleared in the period	2,3,5			
Homicide		130-175	141	130-175
Assault		14,000- 16,000	14,493	14,000- 16,000
Sexual Assault		4,000-5,500	4,651	4,000-5,500
Robbery		750-850	909	800-900
Total personal safety		22,000- 26,000	23,170	22,000- 26,000
Number of property security offences reported	2,6			
Unlawful entry		45,000- 55,000	48,802	45,000- 55,000
Other property damage		40,000- 50,000	49,146	40,000- 50,000
Motor vehicle theft		11,000- 14,000	11,394	11,000- 14,000
Other theft (excl. unlawful entry)		90,000- 100,000	88,539	85,000- 95,000
Total property security		220,000- 260,000	227,136	220,000- 260,000
Number of property security offences cleared	2,4,6			
Unlawful entry		10,500- 13,000	13,987	11,500- 14,000
Other property damage		13,000- 16,000	15,274	13,000- 16,000
Motor vehicle theft		3,500-4,500	4,038	3,500-4,500
Other theft (excl. unlawful entry)		28,000-	27,027	27,000-

Output: Crime Management

Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
		34,000,		32,000
Total property security		82,000- 97,000	88,009	82,000- 97,000
Number of property security offences reported and cleared in the period	2,5,6			
Unlawful entry		8,000-10,000	9,609	8,500-10,500
Other property damage		10,800- 13,200	13,206	11,500- 13,500
Motor vehicle theft		3,000-3,800	3,126	3,000-3,800
Other theft (excl. unlawful entry)		22,000- 28,000	22,960	22,000- 28,000
Total property security		68,000- 75,000	69,951	68,000- 75,000
Public satisfaction with initial police response	7	80%-90%	87.2%	80%-90%
Public satisfaction with police response from specialist officers	7	75%-85%	89.4%	80%-90%
Satisfaction of members of the public who had contact with police in the last twelve months	8,9	75%-85%	83.8%	75%-85%
State Contribution (\$'000)	1	440,219	418,989	467,039
Other Revenue (\$'000)		13,372	15,326	13,890
Total Cost (\$'000)		453,591	434,315	480,929

Notes:

1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey.
2. Due to timeframes for the 2007-08 Budget, it is not possible to provide data for the full 2006-07 financial year. Data are based on an estimation of July 2006-February 2007 statistics. These figures will vary to statistics calculated using mid-year data.
3. The offence categories reported separately are those classified as 'violent' crimes and are the most significant 'Personal Safety Offence' categories in terms of their impact on the community. The 'Total Personal Safety' Offences figure also includes the offence categories of Extortion, Kidnapping, Abduction and Deprivation of Liberty and Other Offences Against the Person.
4. The number of offences cleared related to the total number of offences cleared in the period regardless of when they were reported.
5. The number of offences reported and cleared within the period relates to offences both reported and cleared in the same timeframe.
6. The offence categories reported separately are classified as high volume Property Security Offences. The 'Total Property Security' offences figures also include the offence categories of Arson, Fraud and Handling Stolen Goods. The offence category 'Other Theft' (excluding Unlawful Entry was previously known as Stealing).
7. Derived from the Queensland Police Service Crime Victim Survey 2006.
8. Derived from the National Survey of Community Satisfaction with Policing January to December 2006.
9. The service provider for the survey changed in July 2006.

Output Income Statement – Crime Management

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue		440,219	418,989	467,039
User charges		8,676	9,602	9,459
Grants and other contributions		2,931	3,290	2,824
Other Revenue		1,765	1,677	850
Gains on sale/revaluation of property, plant and equipment and investments		..	757	757
Total income	1,2	453,591	434,315	480,929
Expenses				
Employee expenses		354,207	338,486	365,890
Supplies and services		76,997	72,659	87,351
Grants and subsidies		153	146	216
Depreciation and amortization		17,113	17,147	21,556
Finance/borrowing costs		..	..	..
Other expenses		5,121	5,232	5,271
Losses on sale/revaluation of property, plant and equipment and investments		..	645	645
Total expenses	1,2	453,591	434,315	480,929
OPERATING SURPLUS/ (DEFICIT)		..	..	..
Notes:				
1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey				
2. Increase from 2006-07 Budget to 2007-08 Estimate is mainly due to additional funding provided for Enterprise Bargaining Agreements, and projects such as Public Safety Network, QPRIME. User Charges have risen largely due to increased collections for CrimTrac fees and increased revenues from special services.				

OUTPUT PERFORMANCE

OUTPUT: Traffic Management

RELATED OUTCOME: Safe and Secure Communities

DESCRIPTION

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

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

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- On 15 December 2006, the Queensland Government introduced tough new drink driving legislation which immediately suspends a person's driver license until the matter is heard and determined by a court. By 31 March 2007, approximately 100 people per week will have had their licence immediately suspended.
- The Queensland Government funded the Road Safety Initiatives Package (RSIP) for the 2006-07 financial year. Police received an additional \$12.7 million in funding. The RSIP has been specifically funded by the Government in order to increase the level of police road safety enforcement activity over school holidays, long weekends and public holidays. RSIP funding provides an additional 500 officer hours per day of non camera enforcement activity over peak holiday periods (120 days in total). Remaining funding is used to support the administration of the Traffic Camera Office and camera operations. As part of the RSIP, a significant proportion of the revenue collected from camera detected offences was used to address road 'blackspot' areas.
- During 2006-07, police continued to provide support for the Centre for Accident Research and Road Safety – Queensland (CARRS-Q) Rural and Remote Road Safety Project. This project commenced in mid 2003 and will conclude in 2007. The research findings of this project provides significant insight into the circumstances leading up to a road crash.
- In late 2006, a PhD student from the CARRS-Q was successful in being awarded \$5,000 to research the road safety implications of 'hooning' and illegal street racing. This study is being undertaken with the guidance and support of the QPS and Queensland Transport.

- The Queensland Water Police conducted Operation Summer Safe during 2006-07's summer months. One of the main purposes of this operation was to remind watercraft users that alcohol and boats do not mix. The operation saw 5,601 recreational vessels and 273 commercial vessels being intercepted by water police units. A further 191 commercial vessel users and 2635 recreational vessel users were breath tested and 228 people were issued with infringement notices for speeding on our waterways. A total of 1,340 infringements were issued for failing to carry safety items, including Personal Flotation Devices, EPIRBS and flares.

Future Developments

- The Road Safety Summit outlined a series of initiatives aimed to address the increasing incidence of road trauma in Queensland. In particular, many of these innovative measures seek to target recidivist offenders or 'tough nuts' within our motoring community. Through 2007-08, the QPS will continue to progress, with other stakeholders, the implementation of the various road safety initiatives outlined during the Summit.
- This financial year, a roadside drug driving testing regime will commence. This regime will allow police officers to perform random drug testing of motorists by analysing saliva samples at the roadside. The testing kits will identify motorists who are under the influence of dangerous drugs.
- A 12 month pilot commences on 1 July 2007 of vehicle impoundment for recidivist drink drivers, disqualified and unlicensed drivers and those driving unregistered or illegally modified vehicles. This will see the vehicles of repeat offenders within the Southern and North Coast Police Regions initially seized for 48 hour periods. Offending drivers who continue to flout the law, following their first vehicle seizure, will run the risk of having their vehicle forfeited to the State.
- As a result of the 2006 Road Safety Summit, in early 2007 the QPS received an allocation of funding to develop the Integrated Traffic Management System. This system will automate the intelligence process and provide officers with information to assist in determining the mode, timing and location of enforcement resources. This will allow scheduling on the basis of road crash and other intelligence, to target identified high risk road user behaviours in accordance with the principles of general deterrence-based enforcement. Upon completion, it is envisaged the modified scheduling system will aid police throughout the state to better target, through intelligence systems, road safety black-spot areas at the police divisional level.

OUTPUT STATEMENT

Output: Traffic Management				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	20%	21%	21%
Quality				
Number of vehicles monitored per offences for:	2			
Speed Cameras		150-170:1	158:1	130-160:1
Red Light Cameras		2,000- 2,300:1	1565:1	1,400- 1,700:1
Number and rate (per 100,000) of road crash fatalities by crash causal factor	2,3			
Total		300	335 (8.31)	290-370
Speed			91 (2.25)	
Alcohol			112 (2.77)	
Fatigue			37 (0.91)	
Seatbelt			46 (1.13)	
Pedestrians			47 (1.16)	
Number and rate (per 100,000) of reportable crashes by crash causal factor	2,3			
Total		20,000- 23,000	17,460 (432.03)	21,000- 24,000
Speed			1,100 (27.21)	
Alcohol			1,984 (49.09)	
Fatigue			927 (22.93)	
Pedestrians			658 (16.28)	
Number and rate (per 100,000) of persons hospitalised following a crash	2,3	5,500-6,500	5,050 (124.95)	5,500-6,500
State Contribution (\$'000)	1	264,403	258,500	289,259
Other Revenue (\$'000)		7,186	9,625	8,667
Total Cost (\$'000)		271,589	268,125	297,926
Notes:				
1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey				
2. Due to the timeframes for the 2007-08 Budget, it is not possible to provide traffic data for the full 2006-07 financial year. Rather, reported traffic data are provided for the 2006 calendar year to allow for seasonal variation in the data and to ensure the data are comparable with other annual periods.				
3. Crash data extracted on 18 April 2007 and should be viewed as preliminary and subject to change.				

Output Income Statement – Traffic Management

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue		264,403	258,500	289,259
User charges		4,663	5,297	5,218
Grants and other contributions		1,575	2,990	2,566
Other Revenue		948	922	467
Gains on sale/revaluation of property, plant and equipment and investments		..	416	416
Total income	1,2	271,589	268,125	297,926
Expenses				
Employee expenses		205,976	202,015	218,370
Supplies and services		47,168	46,734	56,183
Grants and subsidies		81	80	119
Depreciation and amortization		14,629	15,286	19,217
Finance/borrowing costs		..	..	..
Other expenses		3,735	3,655	3,682
Losses on sale/revaluation of property, plant and equipment and investments		..	355	355
Total expenses	1,2	271,589	268,125	297,926
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey
2. Increase from 2006-07 Budget to 2007-08 Estimate is mainly due to additional funding provided for Enterprise Bargaining Agreements, and projects such as Public Safety Network, QPRIME. User Charges have risen largely due to increased collections for CrimTrac fees and increased revenues from special services.

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, also includes training. The Service provides both pre-service and in-service training designed to establish and maintain a professional standard of policing for the Queensland community. The Service also commits significant resources towards monitoring the ethical standards of its employees. This output describes services designed to ensure that the Service is both professional and publicly accountable. The services provided under this output include training, internal investigations, audit, risk management, strategic planning and review, and integrated policy development.

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

- During 2006-07, the number of complaints made against police officers continued to decrease. Between 1 July 2006 and 31 January 2007, complaints had dropped from 47 for every 100,000 people to 39. In addition, public satisfaction with police responses to public order complaints increased by 9%.
- Approximately 2,900 non-commissioned officers enrolled in the Management Development Program and 14 senior officers in the Executive Development Program during 2006-07. These programs are designed to assist police officers with their career development by equipping them with the skills to manage staff and handle major incidents.
- The Leadership and Management Development Unit has delivered leadership conferences aimed at inspector and senior management levels. For the period 2006-07, 54 participants have been involved in these conferences. These conferences enhance the leadership abilities of senior management and allow them to keep abreast of management best practice techniques.
- In 2006-07, 135 inspectors and senior sergeants attended an incident command course. This training has also been offered to members of the Australian Federal Police and New South Wales Police Service. The training uses the QPS virtual reality environment designed to ensure realistic training parameters. This innovation won the QPS 2006 State Gold Award for excellence in Corporate and Support Services. Less intensive, regionally based, workshops are being conducted aimed at shift supervisors and district duty officers. These courses are designed to train senior operational police in emergency response techniques and how to coordinate a combined emergency services response.

- In 2006-07, five Career Planning Officer Workshops were conducted. There are 266 voluntary Career Planning Officers providing statewide career development initiatives and advice to police officers and staff members.
- The Leadership and Mentoring Program for Women has trained over 100 women at middle management level. This program provides participants with the knowledge and skills about current leadership and mentoring practices and personal and professional development relevant to the QPS environment. Eighteen women graduated from the 2006 program. The 2007 program commenced in May.
- The Officer in Charge Program continued to provide training by distance education to 82 officers. The purpose of this training is to prepare and assist non-commissioned officers for supervisory and management roles in charge of stations and police establishments.
- 20 Detective Training courses, three Child Protection and Investigation courses and eight Intelligence Training courses were conducted during 2006-07. These courses equip specialist police officers with the skills they need to successfully perform their duties. An inaugural Traffic Intelligence Course was also offered to 16 members.
- 21 Understanding Sexual Crimes Workshops were conducted in 2006-07, with approximately 400 officers successfully completing the course. These workshops assist police in investigating sexual based offences, as well as providing the necessary support for victims and their families.
- The Staff Member Training and Development Program (SMTDP) provided training to 237 members in the Certificate IV (Government) and 71 members with respect to the Diploma of Business (Frontline Management). In 2006-07, the SMTDP commenced delivery of an Advanced Diploma in Government to 40 staff members. For the same period 28 participants were involved in the Police Liaison Officers Induction Course (Certificate II in Public Safety (Police Liaison) while 51 Police Liaison Officers were offered training with respect to Certificate III in Public Safety (Police Liaison). General Workshops were provided training to 430 staff.
- The Assessment Centre Program continued to provide for the assessment of senior sergeants wishing to progress to commissioned rank. For the period 2006-07, 75 candidates have undergone assessment through the program.
- The QPS is a Registered Training Organisation (RTO). The RTO supports the delivery of 16 national qualifications and eight accredited training courses currently offered to police officers and staff members of the Service. To maintain RTO status, an external re-registration audit is conducted by the Department of Education, Training and the Arts every five years. The QPS Academy RTO successfully passed this audit on 22 November 2006 with no rectifications required. Successful completion of this re-registration process supports the QPS as a provider of quality training which meets or exceeds national standards in the vocational education sector.

- The Alcohol and Drug Testing Program has been fully implemented and a review is underway to measure its effectiveness. A comprehensive marketing campaign is being established with a core focus on ‘fit for duty’. The campaign will take a holistic approach and include strategies to assist members who are experiencing licit drug or alcohol problems, fatigue management and stress management. This focus is consistent with other in-house strategies being implemented such as an online learning package, publication of articles and web-based information.
- A range of health and safety and injury management services have continued to be provided to enhance and maintain the operational capability of the QPS. Of significance, is the statewide roll out of the second round of the HealthStart program. This is a voluntary program for all Service employees. Confidential health checks are provided to participating employees, followed by information about their state of fitness and general well-being and advice on how to improve their health and fitness levels. By assisting employees to maintain good health, the Service reduces sick and stress related leave.
- Ten QPS officers returned on 15 March 2007 from their sixty-week deployment to the Regional Assistance Mission Solomon Islands (RAMSI). A second group of 10 officers commenced their 60 week deployment to RAMSI on 15 March 2007. These officers reflect the Queensland Government commitment to assisting the Commonwealth in regional security.
- Following unrest in Timor Leste in April and May 2006, Queensland provided 12 police officers for a period of 100 days as part of the Australian Peacekeeping Mission to primarily assist with the restoration of law and order within the urban areas of Dili. All officers had returned to their positions within the QPS by 1 December 2006.
- 12 officers commenced five weeks training with the Australian Federal Police (School of Peacekeeping Operations) on 14 May 2007 for the purposes of the United Nations Integrated Mission in Timor Leste (UNMIT). These officers will be deployed to Timor Leste for 40 weeks from 13 July 2007. The Australian police serving in Timor Leste will operate under the command and control of UN civilian police.
- A new course, “Meeting the challenge: integrity is everyone’s business”, has been introduced which complements existing disciplinary training and ethical awareness programs.
- The QPS Corporate Risk Register has been reviewed and adopted. The Operational Procedures Manual chapter 15 (Risk Management) has been revised. A supplementary guide titled ‘Risk management made easy’, and guidelines for business continuity planning, including pandemic flu, have been developed and posted on the QPS risk management web site.
- The Inspectorate and Evaluation Branch has developed and implemented an “Inspections Training” program to enhance the skills of middle managers in conducting unit/district level compliance audits. The branch continues to conduct compliance and issues based audits to identify and mitigate high risk issues across the Service.

- As part of its commitment to continuous improvement, the QPS continued to review and enhance its planning frameworks and its strategic direction. This ensured the QPS remained well positioned to deliver professional and timely policing services. In support of this, the QPS continued to maintain a robust performance management framework to guide the development of new policing initiatives and to optimise the allocation of resources. Operational Performance Reviews provided an important forum to assist in the development and review of performance management strategies in this regard.

Future Developments

- With the Government's commitment to maintain police numbers above the national average police to population ratio, the Initial Service Program continues to enhance existing training pathways and explore new opportunities in the training of quality recruits.
- The use of advanced technology to further develop the virtual training environments used for the Incident Command Courses will provide more realistic scenarios for police commanders.
- The QPS will explore the possibility of exchange programs with a number of overseas police agencies to assist in the development of senior officers and managers.
- The Leadership and Management Development and Command and Legal Studies Units are exploring piloting the inclusion of sergeants in a component of the senior sergeant level courses. The initiative is designed to enhance corporate experience, provide positive mentoring and further develop leadership concepts and the abilities of QPS sergeants. If successful, this initiative will be expanded in 2007-08.
- In 2007-08, the Career Planning Unit will expand its statewide employee Mentor Program to include an Indigenous Interagency Mentoring Program and Asian Mentoring Program. In addition, professional development opportunities will be offered to all QPS members, including superintendents and chief superintendents through the facilitation of 360 degree evaluations and feedback.
- A review has been undertaken of Indigenous training conducted by the QPS. As a result, a number of new training initiatives are being developed for delivery during 2007-08 to ensure all officers, especially those working in Indigenous communities, receive training in Aboriginal and Torres Strait Island cultural issues.

OUTPUT STATEMENT

Output: Professional Standards and Ethical Practice				
Measures	Notes	2006-07 Target/Est.	2006-07 Est. Actual	2007-08 Target/Est.
Quantity				
Percentage of resources allocated to this output	1	15%	16%	16%
Hours directed towards in-service training	2,3	1,900,000 – 2,300,000	2,457,910	2,200,000- 2,600,000
Quality				
Number, rate (per 1,000 officers) and percentage change in rate of complaints against police	4	2,000-2,500	2,062 222.46 -10.38%	2,000-2,300
Public perception of police professionalism and image:	5,6			
- Police perform job professionally		75% - 85%	81.2%	75% - 85%
- Police treat people fairly and equally		60% - 70%	67.4%	60% - 70%
- Most police are honest		70% - 80%	78.6%	70% - 80%
- Have confidence in police		75% - 85%	83.8%	75% - 85%
Meeting Government targets on police numbers	7	9,728	9,728	9,928
State Contribution (\$'000)	1	190,293	198,828	223,206
Other Revenue (\$'000)		4,788	10,409	9,058
Total Cost (\$'000)		195,081	209,237	232,264
Notes:				
1. The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey.				
2. Due to the timeframes for the 2007-08 Budget, it is not possible to provide training data for the full 2006-07 financial year. Data are based on an estimation of July 2006 – December 2006 statistics.				
3. The 2006-07 estimated actual exceeded the 2006-07 Target/Estimate due to the inclusion of additional mandatory training modules.				
4. Due to the timeframes for the 2007-08 Budget, it is not possible to provide complaints data for the full 2006-07 financial year. Rather, reported complaints data are provided for the 2006 calendar year to allow for seasonal variation in the data and to ensure the data are comparable with other annual periods.				
5. Derived from the National Survey of Community Satisfaction with Policing January to December 2006.				
6. The service provider for the survey changed in July 2006.				
7. Figures are based on 2007 and 2008 estimates. These figures are affected by separation and the number of officers inducted into the Service.				

Output Income Statement – Professional Standards and Ethical Practice

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue		190,293	198,828	223,206
User charges		1,815	2,242	2,210
Grants and other contributions		2,631	7,463	6,405
Other Revenue		342	529	268
Gains on sale/revaluation of property, plant and equipment and investments		..	175	175
Total Income	1,2	195,081	209,237	232,264
Expenses				
Employee expenses		150,931	159,207	172,095
Supplies and services		36,695	40,729	48,965
Grants and subsidies		30	34	50
Depreciation and amortisation		6,021	7,288	9,163
Finance/borrowing costs		..	..	..
Other expenses		1,404	1,535	1,547
Losses on sale/revaluation of property, plant and equipment and investments		..	444	444
Total expenses	1,2	195,081	209,237	232,264
OPERATING SURPLUS/ (DEFICIT)		..	..	..

Notes:

- The allocation of resources is guided by the results of the Service's activity based costing methodology, the Statewide Activity Survey.
- Increase from 2006-07 Budget to 2007-08 Estimate is mainly due to additional funding provided for Enterprise Bargaining Agreements, and projects such as Public Safety Network, QPRIME. User Charges have risen largely due to increased collections for CrimTrac fees and increased revenues from special services.

ADMINISTERED ITEMS

DESCRIPTION

Three programs were administered through the QPS during the 2006-07 financial year:

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

REVIEW OF OUTPUT PERFORMANCE

Recent Achievements

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

The Handgun Buyback Compensation Program commenced in 2003-04. The costs were met by both the Australian Government and the State for the handguns prohibited and returned in Queensland. This scheme has generally concluded, however, it is awaiting the outcome of a Judicial Review.

The full year allocation for 2007-08 for the operation of the Prostitution Licensing Authority allowed for the continuing operating and legal costs of the Authority.

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

CAPITAL ACQUISITIONS

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

CAPITAL WORKS PROGRAM 2006-07

The funding provided in 2006-07 allowed the commencement, continuation and completion of major capital works projects including:

- New police stations at Carseldine (\$0.05 million), Coomera (\$0.05 million), Macleay Island (\$0.35 million), Mackay Northern Beaches (\$0.2 million), Mango Hill (Northlakes) (\$0.5 million), Sippy Downs (\$0.5 million), and Surfers Paradise (\$0.5 million).
- Police station upgrades at Beenleigh (\$0.1 million), Bribie Island (\$0.15 million), Caboolture, including watchhouse extensions (\$0.7 million), Kirwan (\$0.56 million), Longreach (\$0.05 million), Mudgeeraba (\$0.15 million), Nambour (\$0.08 million), Redland Bay (\$0.02 million), Smithfield (\$0.1 million), St George (\$0.03 million), Townsville (\$0.52 million), and Upper Mount Gravatt (\$0.15 million).
- Brisbane West replacement district headquarters (\$1 million).
- Replacement police stations at Ayr, including a replacement watchhouse (\$0.73 million), Cloncurry (\$0.8 million), Fortitude Valley (\$1.3 million), Gympie, including a watchhouse upgrade (\$0.97 million), Holland Park (\$0.5 million), Ipswich (\$2 million), Mareeba, including watchhouse replacement (\$0.5 million), Oakey (\$0.81 million), Port Douglas (\$0.15 million), Sarina (\$0.20 million), Southport (\$1.1 million), Stafford (\$0.04 million), Stuart (\$0.7 million), Toowoomba, including replacement station, watchhouse, district and regional offices (\$0.05 million), Whitsunday, including watchhouse replacement (\$0.8 million), and Yeppoon (\$0.5 million).
- New watchhouse at Strathpine (\$4 million).
- Continuation of the Watchhouse Upgrade Program (\$2.3 million) to upgrade CCTV, security systems and intercoms, including completion of the CCTV upgrades at Maroochydoore and Noosa Watchhouses.
- A prefabricated police station for Longreach (\$0.32 million).
- A new replacement district headquarters and watchhouse at Charleville (\$0.15 million), and a new district headquarters at Caboolture/Burpengary (\$0.35 million).
- The provision of residential accommodation at Russell Island, together with a prefabricated police station (\$0.2 million).
- A temporary police station and residence at Palm Island (\$0.05 million).
- The Queensland Government committed \$12.8 million under the Smart State Building Fund for the continuation of the Police Beat and other major capital works programs.

CAPITAL WORKS PROGRAM 2007-08

In 2007-08, the Queensland Government provided a further \$102.3 million for the Service's Capital Investment Strategic Plan, to progress a number of projects, including:

- New police stations at Carseldine (\$2.15 million), Creastmead/Marsden (\$0.1 million), Macleay Island (\$0.4 million), Mango Hill (Northlakes) (\$0.8 million), Reedy Creek (\$0.1 million), Russell Island (\$1 million), Sippy Downs (\$0.6 million), Springfield (\$1 million), Surfers Paradise (\$2.2 million) and Wujal Wujal (\$1.3 million).
- Replacement police stations at Ayr, including a replacement watchhouse (\$6.89 million), Camp Hill/Carina (\$2.5 million), Cloncurry (\$3.85 million), Fortitude Valley (\$12.89 million), Holland Park (\$1.6 million), Ipswich (\$6.7 million), Kawana Waters (\$0.5 million), Mareeba, including replacement watchhouse (\$0.7 million), Murgon, including replacement watchhouse (\$0.4 million), Port Douglas (\$1 million), Stuart (\$2.4 million), Whitsunday, including watchhouse replacement (\$10.5 million), Woodford (\$0.2 million) and Yeppoon (\$4.1 million).
- Refurbishment and/or upgrading of police stations at Beenleigh (\$2.3 million), Bribie Island (\$1.7 million), Kirwan (\$0.1 million), Longreach (\$1.11 million), Mt Morgan (\$1.1 million), Mudgeeraba (\$0.75 million), Smithfield (\$0.7 million), The Gap (\$0.1 million), Townsville (\$1.48 million) and Upper Mount Gravatt (\$2.85 million).
- New district headquarters at Caboolture/Burpengary (\$2.5 million), together with Caboolture police station and watchhouse extensions (\$1.2 million).
- Charleville replacement district headquarters and watchhouse (\$1.5 million).
- Brisbane West replacement district headquarters (\$0.3 million).
- A new district office at Coomera (\$3.65 million).
- A new watchhouse at Strathpine (\$1.3 million) and continuation of the Watchhouse Upgrade Program across the State (\$0.5 million).
- The provision of residential accommodation at Cloncurry (\$0.45 million), Horn Island (\$0.25 million) and Longreach (\$0.5 million).

An allocation of \$69.2 million is provided for information management and relates to projects identified in the Service's *Information Strategic Plan 2001-10*, including the Public Safety Network and QPRIME.

Funding of \$6.6 million is provided for vessel purchases and upgrades.

An allocation of \$79.9 million has been made to support the purchase of other plant and equipment such as motor vehicles, communications, and other equipment.

The Service has established a State Housing Program that complements the Service's Capital Works Housing Program. The State Housing Program acquires and upgrades houses in rural and remote areas funded partly from the sale proceeds of excess housing property. By the end of 2006-07, it is estimated \$8.5 million will be spent on the Capital Works Housing Program and a further \$7 million will be spent in 2007-08.

CAPITAL ACQUISITION STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Capital Works Program				
Major Capital		44,687	25,878	83,220
Upgrade of Establishment		3,680	6,870	3,400
Land Acquisition Program		4,760	10,334	1,100
Police Beats		3,511	4,127	1,428
Small Station Program		3,994	3,784	2,600
Watchhouse Upgrade Program		1,500	2,300	500
Housing Program		5,590	8,461	6,956
Minor Works		3,018	3,018	3,100
TOTAL CAPITAL WORKS PROGRAM	1	70,740	64,772	102,304
Other Property, Plant and Equipment				
Information Management Strategic Plan	1	35,615	14,893	49,769
Vessels		8,191	3,539	6,596
Other Plant and Equipment (includes Motor Vehicles)	2	57,106	49,751	79,932
TOTAL PROPERTY, PLANT AND EQUIPMENT		171,652	132,955	238,601
OTHER CAPITAL EXPENDITURE				
Intangibles - Information Management Strategic Plan	1	26,138	22,808	19,420
TOTAL OTHER CAPITAL EXPENDITURE		26,138	22,808	19,420
TOTAL CAPITAL ACQUISITIONS		197,790	155,763	258,021
FUNDING SOURCES OF ACQUISITIONS				
Equity Adjustment		121,495	76,717	156,832
Funding for Depreciation and Amortisation		51,795	54,546	68,574
Borrowings		..	..	..
Proceeds of Asset Sales		24,500	24,500	24,500
Other		..	..	8,115
TOTAL FUNDING SOURCES OF ACQUISITIONS		197,790	155,763	258,021
Notes:				
1. Includes capital deferrals from 2006-07 to 2007-08.				
2. This includes the initial commitment of \$1.5 million towards the implementation cost for the Premier's commitment to install and/or upgrade CCTV in public space areas of watchhouses in Indigenous communities by February 2008.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Income				
Output revenue	1,8,18	1,263,166	1,247,086	1,392,907
User charges	2, 9	22,250	26,022	25,635
Grants and other contributions	3,10,19	10,229	16,579	14,229
Other revenue	11,20	4,498	4,573	2,317
Gains on sale/revaluation of property, plant and equipment and investments	4,12	..	2,000	2,000
Total income		1,300,143	1,296,260	1,437,088
Expenses				
Employee expenses	5,13,21	1,008,363	999,603	1,080,527
Supplies and services	14,22	224,697	224,323	269,680
Grants and subsidies	15,23	840	840	1,247
Depreciation and amortisation	6,16,24	51,795	54,546	68,574
Finance/borrowing costs		..	..	..
Other expenses		14,448	14,948	15,060
Losses on sale/revaluation of property, plant and equipment and investments	7,17	..	2,000	2,000
Total expenses		1,300,143	1,296,260	1,437,088
OPERATING SURPLUS / (DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Net effect of the adoption of a new accounting standard		..	..	..
Increase/ (decrease) in asset revaluation reserve	1,3,5	47,397	200,197	72,778
Net income recognised directly in equity		47,397	200,197	72,778
Surplus/ (deficit) for the period		..	..	..
Total recognised income and expense for the period		47,397	200,197	72,778
Equity injection/ (withdrawal)	2,4,6	121,495	76,717	156,832
Equity adjustments (MoG Transfers)		..	..	..
Total movement in equity for period		168,892	276,914	229,610

BALANCE SHEET

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets	1,10,18	61,323	86,528	74,740
Receivables		18,249	21,932	20,605
Other financial assets		..	..	..
Inventories		2,961	3,029	3,029
Other		3,223	3,691	3,691
Non-financial assets held for sale	2,11	6,035	3,347	3,347
Total current assets		91,791	118,527	105,412
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	3,12,19	1,245,234	1,439,665	1,673,466
Intangibles	4,13,20	57,173	49,926	53,850
Other		..	..	..
Total non-current assets		1,302,407	1,489,591	1,727,316
TOTAL ASSETS		1,394,198	1,608,118	1,832,728
CURRENT LIABILITIES				
Payables	5,14	44,398	56,733	56,733
Accrued employee benefits	6,15	100,521	111,896	111,896
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	7,21	4,063	9,269	4,269
Total current liabilities		148,982	177,898	172,898
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		2,973	4,485	4,485
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		2,973	4,485	4,485
TOTAL LIABILITIES		151,955	182,383	177,383
NET ASSETS (LIABILITIES)		1,242,243	1,425,735	1,655,345
EQUITY				
Capital/Contributed equity	8,16,22	461,470	398,914	555,746
Retained surplus/ (Accumulated deficit)		375,289	376,309	376,309
Reserves:				
- Asset revaluation reserve	9,17,23	405,484	650,512	723,290
- Other (specify)		..	..	..
TOTAL EQUITY		1,242,243	1,425,735	1,655,345

CASH FLOW STATEMENT

	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	1,8,18	1,263,166	1,244,105	1,387,907
User charges	2,9	22,250	26,022	25,635
Grants and other contributions	3,19	2,229	4,579	2,229
Other	10,20	4,498	4,573	2,317
Outflows:				
Employee costs	4,11,21	(1,008,363)	(999,603)	(1,080,527)
Supplies and services	12,22	(217,947)	(213,573)	(258,930)
Grants and subsidies	13,23	(840)	(840)	(1,247)
Borrowing costs		..	..	..
Other	14	(13,198)	(13,698)	(13,810)
Net cash provided by/ (used in) operating activities		51,795	51,565	63,574
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		24,500	24,500	24,500
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and Intangibles	5,15,24	(197,790)	(154,241)	(258,021)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(173,290)	(129,741)	(233,521)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	6,16,25	127,147	83,147	184,532
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	7,17,26	(5,652)	(7,952)	(26,373)
Net cash provided by/ (used in) financing activities		121,495	75,195	158,159
Net Increase/ (decrease) in cash held		..	(2,981)	(11,788)
Cash at the beginning of financial year		61,323	89,509	86,528
Cash transfers from restructure		..	..	..
Cash at the end of financial year		61,323	86,528	74,740

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines		1,523	1,552	1,583
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue	1,3	391	744	405
Other		429	429	440
Total revenues		2,343	2,725	2,428
Expenses				
Supplies and services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies	2,4	391	744	405
Benefit payments		..	..	..
Borrowing Costs		..	..	..
Other		..	..	..
Total expenses		391	744	405
Net surplus or deficit before transfers to Government		1,952	1,981	2,023
Transfers of Administered Revenue to Government		1,952	1,981	2,023
OPERATING SURPLUS/ (DEFICIT)		..	..	..

BALANCE SHEET

ASSETS AND LIABILITIES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CURRENT ASSETS				
Cash assets		2,757	2,595	2,595
Receivables		..	2	2
Inventories	
Other	
Non-financial assets held for sale	
Total current assets		2,757	2,597	2,597
NON-CURRENT ASSETS				
Receivables	
Other financial assets	
Property, plant and equipment	
Intangibles	
Other	
Total non-current assets	
TOTAL ADMINISTERED ASSETS		2,757	2,597	2,597
CURRENT LIABILITIES				
Payables		5	..	..
Transfers to Government payable		251	132	132
Interest-bearing liabilities	
Other		2,501	2,465	2,465
Total current liabilities		2,757	2,597	2,597
NON-CURRENT LIABILITIES				
Payables	
Interest-bearing liabilities	
Other	
Total non-current liabilities	
TOTAL ADMINISTERED LIABILITIES		2,757	2,597	2,597
ADMINISTERED NET ASSETS/ (LIABILITIES)	
EQUITY				
Capital/Contributed equity	
Retained surplus/(Accumulated deficit)	
Reserves:				
- Asset revaluation reserve	
- Other (specify)	
TOTAL ADMINISTERED EQUITY	

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2006-07 Budget \$'000	2006-07 Est. Act. \$'000	2007-08 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	1,3	391	744	405
Grants and other contributions		..	..	..
Taxes, fees and fines		1,523	1,552	1,583
Royalties, property income and other territorial revenues		..	..	..
Other		429	429	440
Outflows:				
Transfers to Government		(1,952)	(1,981)	(2,023)
Grants and subsidies	2,4	(391)	(744)	(405)
Supplies and services		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Net cash provided by/ (used in) operating activities		..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment		..	..	..
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by/ (used in) financing activities		..	..	..
Net increase/ (decrease) in cash held		..	..	..
Administered cash at beginning of financial year		2,757	2,595	2,595
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		2,757	2,595	2,595

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Output revenue variance is mainly due to deferrals into 2007-08 for the Public Safety Network project (PSN).
2. User charges variance mainly due to increased collections for CrimTrac fees and increased special services revenue.
3. Grants and other contribution variance is mainly due to unexpected and one-off contributions, i.e. recognition of the increased value of scientific services received from Queensland Health; and the recognition of the increased value for rent for Police shopfronts.
4. Gains on sale variation relates to the sale gains from fleet motor vehicles and land.
5. Employee expense variance mainly due to decreased Workcover premiums and the timing of the recruitment intakes.
6. Depreciation and amortisation increase is due to the impacts of the comprehensive revaluations for properties in the Brisbane and the Gold Coast area.
7. Loss on sale variance relates to the sale losses from fleet motor vehicles and the write-off of obsolete plant & equipment and inventory items.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

8. Additional output revenue received for enterprise bargaining, police growth, Road Safety Initiatives Program, PSN, QPRIME, Joint Contact Centre, Radio Communications upgrade, Policing Indigenous Communities, Minimum Nationwide Person Profile and the transfer of the Crime Prevention Unit from Department of Communities.
9. User charges variance mainly due to increased collections for CrimTrac fees and increased special services revenue.
10. Grants and other contribution variance mainly due to the recognition of the increased value of scientific services received from Queensland Department of Health; recognition of the increased value for rent for Police shopfronts; and one-off grants.
11. Other revenue variance due to the cessation of the Cash Management Incentives Regime and hence the cessation of Queensland Treasury Corporation (QTC) bank interest revenue.
12. Gains on sale variance reflect anticipated gains from sales of fleet motor vehicles.
13. Employee expense variance mainly due to increases for enterprise bargaining, civilianisation program, growth in police numbers and staffing for new programs such as the Joint Contact Centre.
14. Supplies and services variance is mainly due to additional funding for Road Safety Initiatives Program, Joint Contact Centre, Radio Communications, Policing Indigenous Communities, and Minimum Nationwide Person Profile, as well as deferrals for PSN project and QPRIME due to project phasing.
15. Grants and subsidies variance is due to grants paid for community related crime prevention which was previously paid by the Department of Communities.
16. Depreciation variance mainly due to the ongoing capital works program; ongoing Information Technology programs (i.e. QPRIME, PSN, Legacy Migration Program); additional acquisitions (aircraft, vessels, motor vehicles, and operational equipment); and the impacts from increased valuation for buildings and dwellings.
17. Loss on sale variance reflects anticipated losses from the sale of fleet motor vehicles and write-offs of obsolete plant and equipment and inventory items.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

18. Additional output revenue received for enterprise bargaining, police growth, Road Safety Initiatives Program, PSN project, QPRIME, Joint Contact Centre, Radio Communications upgrade, Policing Indigenous Communities, Minimum Nationwide Person Profile and the transfer of the Crime Prevention Unit from the Department of Communities; and the deferrals from 2006-07 for the PSN project.
19. Grants and other contributions decrease due to one-off contributions not re-occurring in the future.
20. Other revenue variance due to the cessation of the Cash Management Incentives Regime and hence the cessation of QTC bank interest revenue.
21. Employee expense increase mainly due to enterprise bargaining, civilianisation program, growth in police numbers, and staffing for new programs such as the Joint Contact Centre.
22. Supplies and services variation mainly due to additional funding for Road Safety Initiatives Program, Joint Contact Centre, Radio Communications, Policing Indigenous Communities, and Minimum Nationwide Person Profile, as well as deferrals for PSN and QPRIME due to project phasing.
23. Grants and subsidies variance is due to grants paid for community related crime prevention which was previously paid by the Department of Communities.
24. Depreciation increase mainly due to the ongoing capital works program; ongoing Information Technology programs (i.e. QPRIME, PSN project, Legacy Migration Program); additional acquisitions (aircraft, vessels, motor vehicles, and operational equipment); and the impacts from increased valuation for buildings and dwellings.

Statement of Changes in Equity

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Asset revaluation reserve variation is due to the results of the comprehensive revaluation of land, buildings and dwellings in Brisbane and the Gold Coast, along with general indexation.
2. Equity injection variation is largely due to capital deferrals for PSN project, capital works programs and the Legacy Migration Program project.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

3. Asset revaluation reserve variation is due to the anticipated results for the comprehensive revaluation of land, buildings and dwellings, along with general indexation.
4. Equity injection variation is largely due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

5. Asset revaluation reserve variation is due to the anticipated results for the comprehensive revaluation of land, buildings, and dwellings, along with general indexation.
6. Equity injection variation is mainly due to additional funding for the PSN project, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait. Furthermore, capital deferrals from 2006-07 for projects such as PSN, capital works programs and the Legacy Migration Program contributed to the increase.

Balance Sheet

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Cash assets variation reflects timing differences in transactions involving cash and reserves retained for payables and employee benefits.
2. Non-financial assets held for sale variation is mainly due to the anticipated timing of auctions for fleet sales.
3. Property, plant, and equipment increase is mainly due to the results of the comprehensive revaluation of land, buildings and dwellings in Brisbane and the Gold Coast, along with general indexation.
4. Intangibles decrease mainly due to progress payment timing for the Niche License (QPRIME) and deferrals for the Legacy Migration Program.
5. Payables variation is due to the timing of unpaid invoices at 30 June for general supplies and services and capital purchases.
6. Accrued employee benefits increase is largely due to additional recreation leave liability and increased accrued salaries at year end resulting from payroll timing, staff growth and award increases.
7. Other current liabilities variation is due to the anticipated increase in unearned revenue received from various grants and unearned appropriations.
8. Capital / Contributed equity decrease is largely due to capital deferrals for the PSN, capital works programs and the Legacy Migration Program.
9. Asset revaluation reserve increase is due to the results of the comprehensive revaluation of land, buildings and dwellings in Brisbane and the Gold Coast, along with general indexation.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

10. Cash assets variation reflects timing differences in transactions involving cash and reserves retained for payables and employee benefits.
11. Non-financial assets held for sale variation is mainly due to the anticipated timing of auctions for fleet sales.
12. Property, plant, and equipment increase is due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program, and a new aircraft to service the Torres Strait. Deferrals from 2006-07 for projects such as PSN, capital works programs, the Legacy Migration Program; and the revaluation of land, buildings and dwellings contributed to the increase.
13. Intangibles variation is mainly due to the phased implementation of QPRIME.
14. Payables variation is due to the timing of unpaid invoices at 30 June for general supplies and services and capital purchases.
15. Accrued employee benefits increase is largely due to additional recreation leave liability and increased accrued salaries at year end resulting from payroll timing, staff growth and award increases.
16. Capital / Contributed Equity increase is due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait.
17. Asset revaluation reserve increase is due to the anticipated results from the comprehensive revaluation of land, buildings and dwellings, along with general indexation.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

18. Cash Assets decreased mainly due to a one-off payment associated with the QPS contribution to SAP Financial System implementation, along with timing differences in transactions involving cash and reserves retained for payables and employee benefits.
19. Property, plant, and equipment increase is due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program, and a new aircraft to service the Torres Strait. Deferrals from 2006-07 for projects such as PSN, capital works programs, and the Legacy Migration Program; and the revaluation of land, buildings, and dwellings.
20. Intangibles increase is due to capital deferrals for QPRIME and the Legacy Migration Program.
21. Other current liabilities variation is due to a decrease in anticipated unearned appropriations.
22. Capital / Contributed Equity increase is due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program, and a new aircraft to service the Torres Strait. Furthermore, capital deferrals from 2006-07 for the PSN, capital works programs, and the Legacy Migration Program contributed to the increase.
23. Asset revaluation reserve increase is due to the anticipated impacts for the comprehensive revaluation of land, buildings, and dwellings, along with general indexation.

Cash Flow Statement

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Output revenue variance is mainly due to deferrals into 2007-08 for the PSN project.
2. User charges variance mainly due to increased collections for CrimTrac fees and increased special services revenue.
3. Grants and other contribution variance is mainly due to unexpected and one-off contributions.
4. Employee expense variance mainly due to decreased Workcover premiums and the timing of the recruitment intakes.
5. Payments for property, plant and equipment and Intangibles decrease is largely due to capital deferrals for the PSN, water vessels, capital works programs and the Legacy Migration Program projects.
6. Equity injection variation is largely due to capital deferrals for PSN, capital works programs, and the Legacy Migration Program projects.
7. Equity Withdrawal increase is related to the additional appropriations funding received during 2006-07 for increased depreciation as a result of the impacts from revaluations. This increase is offset by a decreased due to the capitalisation and depreciation start timing associated with the PSN and QPRIME projects.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

8. Additional Output revenue received for enterprise bargaining, police growth, Road Safety Initiatives Program, PSN project, QPRIME, Joint Contact Centre, Radio Communications upgrade, Policing Indigenous Communities, Minimum Nationwide Person Profile and the transfer of the Crime Prevention Unit from the Department of Communities.
9. User charges variance mainly due to increased collections for CrimTrac fees and increased special services revenue.
10. Other revenue variance due to the cessation of the Cash Management Incentives Regime and hence the cessation of QTC bank interest revenue.
11. Employee expense variance mainly due to increases for enterprise bargaining, civilianisation program, growth in police numbers and staffing for new programs such as the Joint Contact Centre.
12. Supplies and services variance is mainly due to additional funding for Road Safety Initiatives Program, Joint Contact Centre, Radio Communications, Policing Indigenous Communities, and Minimum Nationwide Person Profile, as well as deferrals for PSN Project and QPRIME due to project phasing.
13. Grants and subsidies variance is due to grants paid for community related crime prevention which was previously paid by the Department of Communities.
14. Other expenses variance mainly due to increased insurance premiums.
15. Payments for property, plant and equipment and Intangibles variation is largely due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait.
16. Equity injection variation is largely due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait.
17. Equity withdrawal increase is related to the additional appropriations funding received during 2006-07 for increased depreciation as a result of the impacts from revaluations, as well as a one-off payment for the SAP implementation.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

18. Additional output revenue received for enterprise bargaining, police growth, Road Safety Initiatives Program, PSN Project, QPRIME, Joint Contact Centre, Radio Communications upgrade, Policing Indigenous Communities, Minimum Nationwide Person Profile and the transfer of the Crime Prevention Unit from Department of Communities. Deferrals from 2006-07 for the PSN Project also contributed.
19. Grants and subsidies variance is due to grants paid for community related crime prevention which was previously paid by the Department of Communities.
20. Other revenue variance due to the cessation of the Cash Management Incentives Regime and, hence, the cessation of QTC bank interest revenue.
21. Employee expense increase mainly due to enterprise bargaining, civilianization program, growth in police numbers and staffing for new programs such as the Joint Contact Centre.
22. Supplies and services variation mainly due to additional funding for Road Safety Initiatives Program, Joint Contact Centre, Radio Communications, Policing Indigenous Communities and Minimum Nationwide Person Profile, as well as deferrals for PSN Project and QPRIME due to project phasing.
23. Grants variance is due to grants paid for community related crime prevention which was previously paid by the Department of Communities.
24. Payments for property, plant and equipment and Intangibles variation is mainly due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait. Furthermore, capital deferrals from 2006-07 for projects such as PSN, capital works programs and the Legacy Migration Program contributed to the increase.
25. Equity injection variation is mainly due to additional funding for the PSN, capital works programs, QPRIME, the Legacy Migration Program and a new aircraft to service the Torres Strait. Furthermore, capital deferrals from 2006-07 for projects such as PSN, capital works programs and the Legacy Migration Program contributed to the increase.
26. Equity withdrawal increase is related to the additional appropriations funding received during 2006-07 for increased depreciation as a result of the impacts from revaluations as well as a one-off payment for the SAP financial systems implementation.

Income Statement

Expenses and Revenues Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Administered item revenue increase due to additional funding received for Prostitution Licensing Authority.
2. Grants and subsidies increase due to payment of the additional funding received for the Prostitution Licensing Authority.

Major variations between 2006-07 Budget and 2007-08 Estimate include:

3. Administered item revenue decrease due to additional funding received in 2006-07 for Prostitution Licensing Authority not re-occurring in 2007-08.
4. Grants and subsidies decrease due to payment of the additional funding received in 2006-07 for the Prostitution Licensing Authority not re-occurring in 2007-08.

Cash Flow Statement

Cash Flows Administered on Behalf of the Whole of Government

Major variations between 2006-07 Budget and 2006-07 Estimated Actual include:

1. Administered item receipts increase due to additional funding received for Prostitution Licensing Authority.
2. Grants and subsidies increase due to payment of the additional funding received for the Prostitution Licensing Authority.

Major variations between 2006-07 Estimated Actual and the 2007-08 Estimate include:

3. Administered item receipts decrease due to additional funding received in 2006-07 for Prostitution Licensing Authority not re-occurring in 2007-08.
4. Grants and subsidies decrease due to payment of the additional funding received in 2006-07 for the Prostitution Licensing Authority not re-occurring in 2007-08.

RECONCILIATION OF 2007-08 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	1,392,907
<i>Add:</i> Appropriation Funding for Unearned Outputs ^a	<u>(5,000)</u>
= Appropriation for Departmental Outputs	1,387,907
= Output Receipts in Cash Flow Statement ²	1,387,907

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	555,746
<i>Less:</i> Opening Balance Contributed Equity ³	<u>398,914</u>
= Change in Contributed Equity in the Balance Sheet	156,832
<i>Add:</i> Appropriation Equity Injection Receivable ^b	1,327
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	158,159
= Net Appropriated Equity Adjustment in Cash Flow Statement	158,159

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 1-42.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 1-44.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 1-43.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 1-10.
- a. This line item relates to operating revenue recognised in one year for which the cash has been received in a previous year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

ADMINISTERED

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

	\$'000
Administered Item Revenue in Income Statement ⁶	405
Add: Other (Administered) Appropriation Receivable ^a	..
= Appropriation for Administered Expenses ⁷	405

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

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

6. The Administered Item Revenue amount reconciles to the Administered Item Revenue line in the Statement of Expenses and Revenues Administered on Behalf of the Whole of Government on page 1-45.

7. Total Appropriation for Administered items (\$405,000) = Appropriation for Administered expenses (\$405,000) + Appropriation for Administered Equity Adjustment (\$0).

Note: Appropriation for Administered Expenses + Appropriation for Administered Equity Adjustment = total Administered Items (which reconciles to the Administered Items line in the Appropriations table on page 1-10).

a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.

b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

Corporate Services¹ Allocation 2007-08 Estimate (\$'000)

	Notes	Total Corporate Services	Community Safety and Engagement	Crime Management	Traffic Management	Professional Standards and Ethical Practice
Income						
Output revenue		416,500	122,671	138,925	90,090	64,814
User charges		9,798	3,344	3,616	1,994	844
Grants and other contributions		12,998	2,223	2,580	2,344	5,851
Other revenue		1,498	473	550	302	173
Gains on sale/revaluation of property, plant and equipment and investments		499	163	189	104	43
Total income		441,293	128,874	145,860	94,834	71,725
Expenses						
Employee expenses		220,000	66,003	74,497	44,461	35,039
Supplies and services		154,997	44,360	50,204	32,291	28,142
Grants and subsidies		399	276	69	38	16
Depreciation and amortization		54,999	14,948	17,289	15,413	7,349
Finance/borrowing costs		..	..	..	..	..
Other expenses		10,399	3,148	3,640	2,543	1,068
Losses on sale/revaluation of property, plant and equipment and investments		499	139	161	88	111
Total expenses	1,2	441,293	128,874	145,860	94,834	71,725
Full Time Equivalents	3	1,245	374	421	252	198

Notes:

- Corporate services functions include: finance and administration, procurement, human resources, payroll, staff training, information technology (including QPRIME and Public Safety Network Project), records management, legal services, property acquisition and management, policy development, executive services (Office of the CEO), and Ministerial and Cabinet liaison.
- Includes payments to PartnerOne and Corptech for the provision of payroll, financial systems, and financial accounts processing.
- FTE's includes sworn staff in roles within the corporate services functions.