

PART 6

Department of Police

Summary of departmental portfolio budgets

Page	Agency	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
1-133	Department of Police - controlled	1,705,813	1,707,863	1,816,077
	Department of Police - administered	429	429	441
1-155	Prostitution Licensing Authority	1,281	1,266	1,392

Notes:

1. Explanations of variances are provided in the financial statements.

DEPARTMENTAL OVERVIEW

MINISTERIAL RESPONSIBILITY

The Minister for Police, Corrective Services and Emergency Services is responsible for the Department of Police.

STRATEGIC ISSUES

The Queensland Police Service (QPS) is the primary law enforcement agency for the State of Queensland. The QPS is committed to supporting the Government's 2020 vision for Queensland, *Toward Q2: Tomorrow's Queensland*, particularly the *Fair* ambition – *Supporting Safe and Caring Communities*.

The Service's strategic objectives are to enhance community confidence in, and satisfaction with, policing in Queensland; to reduce the incidence and impact of crime and road trauma in Queensland; and to strengthen Queensland's capacity to plan for, respond to, and recover from disasters and major events.

Performance indicators that measure QPS objectives include the percentage of people satisfied with police services, police dealing with public order problems, police dealing with disasters and major events; public perception of police professionalism; rate of recorded offences against people and involving property; and rate of road crash fatalities.

Key challenges facing the QPS in 2010-11 include:

- population ageing and growth, especially in South East Queensland
- global economic volatility and potential increases in property crime
- rising government and community expectations
- continuing over-representation of vulnerable persons in the criminal justice system
- advancements in technology-facilitated crime and growth in trans-national crime
- climate change and the risk of more natural disasters and human and animal contagions
- higher use of an expanding Queensland road network and the risk of more road crashes.

A decrease in crime rates from 2007-08 to 2008-09 continued an eight year trend in which the crime rate dropped by 26%. The QPS is committed to preventing and responding to crime and has identified the following strategic priorities for 2010-11:

- encourage QPS members to behave professionally and ethically at all times
- improve client satisfaction and confidence with policing services
- improve disaster planning, recovery and response across agencies and regions
- reduce road crashes and trauma through innovative, evidence and intelligence based traffic policing
- improve public safety including by reducing alcohol and/or drug fuelled violence and disorder
- reduce major and organised crime including serious drug crime, youth and other gang related violence
- recognise and promote the importance of minimising harm to officers, offenders and the community
- encourage evidence-based decision making, resource deployment and investment, including through effective corporate governance processes
- provide police with the infrastructure, technology, equipment and powers they need to perform effectively

- encourage individual and organisational responsibility for minimising the negative impact of QPS activities on the environment.

2010-11 HIGHLIGHTS

The 2010-11 record Budget of \$1.816 billion will ensure the effective delivery of core policing services to the Queensland community. Key programs and initiatives in 2010-11 include:

- 203 additional police positions as part of a three-year Government commitment to deliver 600 new police positions. Police strength will reach 10,600 by March 2012
- funding of \$50 million for the continued development of a state of the art Police Academy at Wacol. The Academy is expected to be completed in 2014-15 and will deliver a full range of education and training programs for trainee and operational police
- \$32.2 million to construct new, refurbished and upgraded facilities across the State to ensure the Service remains well positioned now and into the future. Key projects for 2010-11 include:
 - \$12.7 million for new facilities (\$9.4 million for the construction of a new \$10 million Badu Island Police Station, \$1.3 million for the new Oxley District Forensic Facility and \$2 million for the \$12 million district support facility in Townsville);
 - \$11 million for the upgrade and/or refurbishment of facilities; and
 - \$8.3 million for the replacement of Mareeba Police Station and Watchhouse, Murgon Police Station and Watchhouse, Camp Hill Police Station, (being built at Carina) Lockhart River Police Station and the Sunshine Coast District Water Police Facility.
- funding of \$50.2 million for a range of information and communication technology initiatives, including:
 - developing and implementing a replacement Weapons Licensing System (WLS). The new WLS will allow the QPS to provide a greatly improved management, licensing and registration service to the licensees of Queensland and will significantly improve customer service through the introduction of on-line transactions such as payments and applications;
 - progressing QPS Computer Aided Dispatch (CAD), which will provide a system to optimise response times and prioritise demand for service calls;
 - implementing a digital integrated traffic camera system to replace the existing infringement back office system and roll out digital red light and speed cameras; and
 - implementation of a permanent telecommunications interception capability which will enable the QPS to monitor a wider variety of communication means used for criminal activity.
- an investment of \$22.7 million to support the continued deployment of speed cameras throughout Queensland aimed at reducing road trauma. The funding will provide for 74,580 hours of mobile speed camera operations. In addition there will be fixed speed cameras operating over 80,000 hours during 2010-11
- Government funding of \$0.4 million is provided for the second year of a \$0.7 million initiative to extend the One Punch Can Kill campaign to reduce assault among young people.

RECENT ACHIEVEMENTS

- As part of a total capital budget of \$223.5 million, capital works funding of \$57 million provided for the completion and further development of a number of significant infrastructure projects to address population growth and support service delivery during 2009-10. Projects delivered during this time provided modern, state of the art facilities to assist frontline staff in serving the community. The projects completed (as at 31 March 2010) include:
 - new or replacement police stations at Carseldine, Crestmead, Holland Park, Robina, Sippy Downs and Springfield, and a replacement police station and watchhouse at Ipswich;
 - new district headquarters at Coomera;
 - new Horn Island aircraft hangar;
 - new residences at Aurukun, Lockhart River and Pormpuraaw;
 - fit out of the accommodation for the Maroochydore Joint Communications Centre; and
 - the refurbishment of Upper Mt Gravatt Station and the Fortitude Valley heritage listed station.
- The new contact centre (Policelink) was completed in May 2010. This new centre will provide a 24-hour statewide capability for members of the public to report non-urgent incidents, in particular minor property crime.
- In 2009, Queensland's road toll was 331 fatalities or 7.54 deaths per 100 000 population. This was a decrease of 1.3% when compared to the previous calendar year (7.64). The Queensland fatality rate during 2009 was the lowest road fatality rate recorded in Queensland for a calendar year since records began in July 1952.
- In 2009-10, the Government focussed on a range of initiatives to reduce the incidence of road trauma:
 - fixed speed cameras became operational on Gold Coast Highway at Southport, Warrego Highway at Muirlea, Nicklin Way at Warana and Sunshine Motorway at Mooloolaba. In addition, digital speed cameras were installed in the CLEM7 tunnel;
 - eight additional vehicles and equipment were purchased for speed camera operations;
 - three covert speed camera vehicles and two covert motorcycles were deployed during the 2010 Easter Road Safety Campaign to support the 'anywhere, anytime' road safety systems speed management strategy;
 - a congestion management strategy (Free-flow) was developed and implemented within South East Queensland and 12 additional police motorcycles to assist with road safety were purchased;
 - progressed the development of the Intelligent Traffic Analysis System (I-TAS), which replaced the Random Road Watch Program, and created a standardised traffic return system across the state. It is anticipated this will become operational during the 2010-11 financial year;
 - the In-Car Camera (ICC) Trial commenced on 2 November 2009 to determine the operational effectiveness of ICC with respect to the capture of evidence supporting prosecution, post event debriefing and training, officer safety and enhanced professional standards. The ICC Project team is preparing a business case with proposed implementation strategies; and
 - a trial of Automatic Number Plate Recognition technology was conducted with the evaluation yet to be considered by the QPS Senior Executive.

- Funding of \$1.6 million provided an additional 16,000 hours of police enforcement for targeting alcohol-fuelled violence, and anti-social behaviour in entertainment hotspots across the State during the busy festive season. Throughout the ten week operation 1,759 people were arrested and charged with 2,165 related offences.
- QPS is expected to take delivery of a new aircraft for the Torres Strait, based on Horn Island before the end of the 2009-10 financial year.
- The QPS' water police capabilities were strengthened through a number of additional new or replacement vessels. These include three rigid-hulled inflatable boats, three 5.4 metre vessels, two catamarans and a tactical response and patrol vessel.
- A permanent telecommunications interception capability was approved which will enable QPS and the CMC to monitor a wider variety of communication means used for criminal activity. Thus far, evidence gathered through telecommunication interceptions has resulted in the seizure of significant amounts of illicit drugs and confiscation of proceeds of crime.
- The Conducted Energy Device (CED) Rollout Project has purchased a number of Taser Cam audio and video recording devices. Officer training was completed in December 2009 and a trial commenced at Logan Central and Caboolture Stations in January 2010. Alternative CEDs have also been purchased for testing.
- The development of a state of the art Police Academy at Wacol has continued during the year. Renovations on Lillypilly House are now complete and will provide accommodation for the Driver Training Unit when the track is constructed. The construction of the driver training track and associated classrooms, renovation of the heritage listed cricket pavilion and the demolition of surplus buildings are close to completion.
- Micro-dotting (property identification) initiatives have been expanded by the Service after a successful trial in the Metropolitan North Region. The QPS completed the roll out of microdot identification equipment for use in all QPS police divisions in October 2009.
- The QPS has delivered energy, water and waste strategic plans and a carbon management plan to reduce its energy consumption and impact on the environment.
- Queensland's Task Force Argos continued to lead the way in the fight against organised paedophilia, institutionalised abuse, child exploitation and computer facilitated child exploitation. By the end of March 2010, Task Force Argos has commenced proceedings against 97 offenders on 369 charges and seized over 1.5 million child exploitation images and 462 hours of child exploitation video.
- Task Force Hydra has achieved significant results during the year. Various operations including joint operations with the Australian Crime Commission and NSW Police have been conducted targeting outlaw motor cycle gangs. These operations resulted in offenders being charged with kidnapping, trafficking dangerous drugs, possessing firearms and various other offences.
- The QPS progressed the *Prostitution and Other Acts Amendment Bill 2009* (the Bill). On commencement, the Bill will amend the *Prostitution Act 1999* to create a framework for regulating the manner in which social escort services can advertise for business. The Bill will also amend the Criminal Code to create new offences for social escort providers carrying on the business of enabling illegal prostitution as well as providing exceptions to offences to enhance the safety of sole operators.

DEPARTMENTAL SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide.

Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

Previously the QPS reported expenditure and non-financial performance against four outputs: Community Safety and Engagement, Crime Management, Traffic Policing, and Professional Standards and Ethical Practice.

The QPS has adopted nine services that are directly aligned with its internal Operational Performance Review process:

- Professional Standards and Ethical Practice – activities to promote ethical behaviour, discipline and professional practice to ensure the community and visitors to the community have confidence in, and respect for, the Queensland Police Service
- Personal Safety – activities to protect personal safety and prevent and detect related offences including homicide, assault, sexual assault, robbery and total personal safety
- Property Security – activities to protect property and prevent and detect related offences including unlawful entry, other property damage, motor vehicle theft, other theft (excluding unlawful entry) and total property security
- Traffic Policing – activities to enforce traffic law and reduce road trauma including through the prevention and detection of speeding, red light offences, driving under the influence of alcohol or drugs, driving while fatigued and not wearing seatbelts
- Public Order and Safety – activities to maintain public order and safety during major events and natural disasters - from planning to recovery. Public order issues include those related to public space enjoyment, street and nuisance offences, liquor licensing issues and environmental design to reduce crime including alcohol fuelled violence
- Client Service – relates to the level, standard and quality of service given to clients
- Strategic Positioning and Response – researching and defining the organisation's direction and making evidence based decisions in pursuing strategic priorities. It involves placing the QPS in a position to take advantage of opportunities and respond to risks
- Human Resource Management – the management of the people who contribute to the achievement of the organisation's objectives. It means employing people, managing their performance, and using, maintaining and compensating their services in line with organisational requirements, awards and legislation
- Financial Management – financial decisions to maximise corporate value while managing the organisation's financial risks. It includes financial policy, planning, budgeting and resource allocation.

Expenditure is reported against the first five services and non-financial performance is reported against all nine.

The previous output structure does not map directly to the new service structure and as a result it is not possible to accurately compare the two.

STAFFING¹

Service	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
Services	2,3,4,5			
Professional Standards and Ethical Practice		2,155	2,180	2,241
Personal Safety		3,051	3,087	3,173
Property Security		2,973	3,007	3,091
Traffic Policing		2,697	2,729	2,805
Public Order and Safety		3,270	3,308	3,401
Total services		14,146	14,311	14,711
Total		14,146	14,311	14,711

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the services to which they relate.
3. The allocation of resources is guided by the results of the QPS' activity based costing methodology, the *State-wide Activity Survey*.
4. The allocation of staffing across Services does not reflect the allocation of resources directed towards significant operational activities including public safety events, major criminal investigations and road safety campaigns conducted outside the *State-wide Activity Survey* period. For example, significant policing resources are deployed during the Christmas and Easter periods to enhance road safety, and these resources are not captured by the *State-wide Activity Survey*.
5. The estimated increase in staffing of 400 FTE employees from 2009-10 to 2010-11 includes 200 civilian staff members and 200 police officers and police recruits.

2010-11 SERVICE SUMMARY¹

Service area	Total cost \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Professional Standards and Ethical Practice	297,261	285,541	6,615	22	5,083
Personal Safety	385,680	368,101	11,567	25	5,987
Property Security	375,715	358,591	11,267	25	5,832
Traffic Policing	344,082	329,350	9,716	21	4,995
Public Order and Safety	413,339	394,622	12,396	27	6,294
Total	1,816,077	1,736,205	51,561	120	28,191

Notes:

1. Explanations of variances are provided in the financial statements.

ADMINISTERED ITEMS

DESCRIPTION

Three programs were administered through the QPS during the 2009-10 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 then 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.

Administered funding includes revenue for fees, fines and forfeitures collected on behalf of the Government.

Recent achievements

The Gun Buyback Compensation Scheme commenced in 1996-97. Costs were met by the Australian Government for weapons prohibited and returned in Queensland. Administrative arrangements for this scheme have been finalised following successful resolution of outstanding litigation in 2009.

The Handgun Buyback Compensation Program commenced in 2003-04. Costs were met by both the Australian Government and the State for the handguns prohibited and returned in Queensland. This scheme has been concluded.

These two programmes are subject to final audits, which are still to be conducted.

The 2009-10 allocation of \$0.43 million for the operation of the Prostitution Licensing Authority allowed for the continuing operating and legal costs of the Authority. Financial statements and variance explanations in relation to Administered Items appear in the Departmental Financial Statements.

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Professional Standards and Ethical Practice				
Resources allocated to Professional Standards and Ethical Practice:	1			
- Staff numbers			2,180	
- Expenditure (\$000)			\$279,548	
- Percentage of Total Budget			16%	
Hours directed towards in-service training	2	1.5 – 2 million	1.5 million	1.5 – 2 million
Complaints against police per 100,000 population	3	New measure	68.1	< 68.1
Complaints against police per 100 sworn (operational) staff	4	New measure	30.2	≤ 25.4
Public perception of police professionalism and image:	5,6			
- Police perform job professionally		75%-85%	78.4%	≥ 80.7%
- Police treat people fairly and equally		60%-70%	65.5%	≥ 68.6%
- Most police are honest		75%-85%	78.1%	≥ 78.6%
Personal Safety				
Resources allocated to Personal Safety:	1			
- Staff numbers			3,087	
- Expenditure (\$000)			\$362,699	
- Percentage of Total Budget			21%	
Number and rate (per 100,000 population) of personal safety offences reported:	2,7,8			
- Homicide		150-180	145 (3)	2-4
- Assault	9	18,000-21,000	21,372 (487)	470-510
- Sexual Assault		5,000-6,500	5,561 (127)	120-160
- Robbery		1,700-2,000	1,852 (42)	40-50
- Total personal safety		30,000-34,000	32,889 (749)	720-820
Number of personal safety offences cleared:	2,8,10			
- Homicide		110-190	167	> 167
- Assault	11	14,000-18,000	18,411	> 18,411
- Sexual Assault	12	5,000-6,500	4,919	> 4,919
- Robbery	13	900-1,150	1,213	> 1,213
- Total personal safety		23,000-28,000	27,605	> 27,605

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Property Security				
Resources allocated to Property Security:	1			
- Staff numbers			3,007	
- Expenditure (\$000)			\$353,327	
- Percentage of Total Budget			21%	
Number and rate (per 100,000 population) of property security offences reported:	2,7,14			
- Unlawful entry		40,000-50,000	44,317 (1,009)	1,000-1,250
- Other property damage		40,000-50,000	40,948 (932)	900-1,100
- Motor vehicle theft		8,000-11,000	9,239 (210)	200-240
- Other theft (excl unlawful entry)	15	75,000-85,000	86,683 (1,974)	1,950-2,250
- Total property security		190,000-230,000	205,785 (4,686)	4,600-5,600
Number of property security offences cleared:	2,10,14			
- Unlawful entry	16	10,500-13,000	10,315	> 10,315
- Other property damage		13,000-16,000	13,011	> 13,011
- Motor vehicle theft	17	3,000-4,000	3,224	> 3,224
- Other theft (excl unlawful entry)		22,000-27,000	27,953	> 27,953
- Total property security		70,000-85,000	74,788	> 74,788
Traffic Policing				
Resources allocated to Traffic Policing:	1			
- Staff numbers			2,729	
- Expenditure (\$000)			\$323,580	
- Percentage of Total Budget			19%	
Number of vehicles monitored per offence for:				
- Speed Cameras	18	80-110:1	157:1	80-110:1
- Red Light Cameras	19	2,000-2,300:1	1691:1	1600-1900:1
Number and rate (per 100,000 population) of road crash fatalities by crash contributing factor:	20,21,22			
- Speed			61 (1.4)	
- Alcohol			68 (1.6)	
- Fatigue			40 (0.9)	
- Seatbelt			47 (1.1)	
- Total	24	6.7-7.8	268 (6.1)	< 6.1
Number and rate (per 100,000 population) of reportable crashes by crash contributing factor:	23,24,25			
- Speed			1,470 (33.5)	
- Alcohol			2,771 (63.1)	
- Fatigue			1,248 (28.4)	
- Total			23,551 (536.2)	
Number and rate (per 100,000 population) of persons hospitalised following a crash	23,24,25		6,533 (148.8)	

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Public Order and Safety				
Resources allocated to Public Order and Safety:	1			
- Staff numbers			3,308	
- Expenditure (\$000)			\$388,709	
- Percentage of Total Budget			23%	
Number and rate (per 100,000 population) of good order offences detected	26	48,000-54,000 (1,150-1,250)	54,065 (1,231)	(1,100-1,250)
Public satisfaction with police dealing with public order problems	5	50%-60%	57.1%	≥ 52.9%
Public satisfaction with police dealing with disasters and major events	27,28	New measure	82.4%	80%-90%
State contribution (\$000)		\$1,639,150	\$1,629,857	\$1,736,205
Other revenue (\$000)		\$66,663	\$78,006	\$79,872
Total cost (\$000)		\$1,705,813	\$1,707,863	\$1,816,077
Client Service				
Public satisfaction with police generally	5,29	70%-80%	65.2%	≥ 66.1%
Public satisfaction with the police response to personal safety and property security offences	30,31	80%-90%	88.6%	80%-90%
Percentage of the public who have confidence in the police	5	75%-85%	80.8%	≥ 81.7%
Satisfaction of members of the public who had contact with police in the last twelve months	5	75%-85%	81.1%	≥ 80.6%
Strategic Positioning and Response				
Level of carbon emissions from the QPS vehicle fleet	32	New measure	16,647 tonnes (15.5% reduction)	15% reduction
Level of:	33,34			
- water consumption		New measure	New measure	(target: ≤ Queensland Government targets)
- energy used		New measure	New measure	
- waste produced		New measure	New measure	
Human Resource Management				
Meeting Government targets on police numbers	35	10,243	10,290	10,450-10,500
Percentage of staff who are operational	36	New measure	83%	≥ 84.3%
Financial Management				
Departmental expenditure is within approved Government funding level		New measure	Yes	Yes

Notes:

1. The QPS does not set targets for resource allocation against services.
2. The 2009-10 Estimated actual is based on an extrapolation of July 2009-March 2010 statistics. These figures will vary from statistics calculated using actual financial year data.
3. The 2010-11 Target/est is to be less than the 2009-10 Estimated actual.
4. The extensive media coverage experienced by the QPS in recent months is believed to have contributed to the high levels of complaints against police this year. Complaints levels should be viewed in the context of other national data, which shows that Queenslanders' satisfaction with police services compares favourably with national averages (see *2010 Report on Government Services*). The 2010-11 Target/est is to be less than or equal to the national average. This average has been obtained from the 2010 Report on Government Services.
5. The 2009-10 Estimated actual and the 2010-11 Target/est were derived from the *National Survey of Community Satisfaction with Policing* for the period 1 July 2009 to 31 March 2010. The 2010-11 Target/est is to be greater than or equal to the national average.
6. The performance measure 'have confidence in police' was moved to 'Client Service'.
7. The service standard has been amended to include a rate per 100,000 population (in brackets). This gives a more accurate measure of crime trends as it takes population growth into account. The 2010-11 Target/est is also now expressed as a rate for this reason.
8. 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. Homicide includes the offence categories of murder, attempted murder and conspiracy to murder.
9. The projected number of reported assault offences could be higher than expected due to a range of factors, including the increased emphasis on reporting assaults arising from domestic and family violence incidents; an increased emphasis on enforcement responses to liquor and liquor place-related disturbances and issues; and an increased emphasis on the policing of assault offences through the Operational Performance Review process.
10. The number of offences cleared relates to the total number of offences cleared in the period regardless of when they were reported. The 2010-11 Target/est is to be greater than the 2009-10 estimated actual.
11. The projected number of cleared assault offences could be higher than expected due to the increased number of reported assault offences.
12. Investigating sexual assault offences often involves a high level of complexity, which can affect clear up rates. This is exacerbated in the case of historical offences. Consequently, the number of cleared sexual assault offences can vary from year to year.
13. The projected number of cleared robbery offences could be higher than expected due to a higher than expected number of historical offences being cleared, for example, if an offender responsible for multiple offences has been apprehended.
14. 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.
15. The highest volume driver of other theft (excl unlawful entry) is shop stealing, and an increase in this category could be a result of the recent financial downturn. In addition, there has been a noted increase in the use of shop stealing to facilitate large-scale re-selling of stolen property online directly by the offender, rather than through traditional third-parties such as pawnbrokers.
16. The projected number of cleared unlawful entry offences could be lower than expected due to a reduction in the clearance of matters reported in previous periods. However, the number of unlawful entry offences reported and cleared in the period has increased slightly.
17. This offence category relates to unlawful use of a motor vehicle.
18. There was an increase in the number of vehicles monitored per offence detected for speed cameras in this reporting period. A range of factors can influence detection rates, including site learning and road works. In the 2009-10 financial year, six additional fixed speed cameras were introduced, taking the total to nine fixed speed cameras. Additionally in the 2009-2010 financial year the proof of concept cameras were trialled and digital cameras enforcing speeds in the CLEM7 tunnel were introduced. Trialing of red light with speed enforcement and point to point (average speed) technology is also currently in development.
19. There was a decrease in the number of vehicles monitored per offence detected for red light cameras in this reporting period. Factors this may be attributed to include the strategic positioning of cameras, variations in traffic flow rates, and an increase in camera reliability, aligned with the operational camera hours.
20. Previously data was provided by calendar year. The current estimates are an extrapolation of the July 2009-March 2010 statistics. The 2010-11 Target/est is to be less than the 2009-10 estimated actual. Target estimates are only set for the total crash fatality rates—not for the crash contributing factors, which can fluctuate significantly from year to year.
21. Crash data was extracted on 15 April 2010, and should be viewed as preliminary and subject to change. Alcohol related crash data may take up to 12 months to be finalised.
22. A fatality may be related to multiple causal factors or causal factors not included in this report. As a result, the total reported causal factors do not equal the number of fatalities (268).
23. The 2007-08 data has been provided here as more recent data is unavailable due to delays in crash data processing.
24. Amended by removing pedestrians as they are not considered to be a significant contributing factor for road crash fatalities.
25. Target estimates for 2009-10 and 2010-11 were unable to be estimated due to data not being available because of delays in crash data processing.
26. The 2010-11 Target/est is now expressed just as a rate per 100,000 population to bring consistency with other service standards. A rate gives a more accurate measure of crime trends than raw numbers, as the rate takes population growth into account.
27. This new service standard has been included to capture our response to major events such as schoolies week, sporting events and natural disasters.
28. The 2009-10 Estimated actual was derived from the *National Survey of Community Satisfaction with Policing* for the period 1 July 2009 to 31 March 2010.
29. Attitudinal data in particular can be influenced in the short term by adverse or highly publicised events (such as the extensive media coverage experienced by the QPS in recent months). Point-in-time responses can vary from people's true underlying (or longer term) satisfaction with police.

30. The performance measures 'Public satisfaction with initial police response' and 'Public satisfaction with police response from specialist officers' have been combined to provide an overall police response, rather than separating initial response and follow up response by specialist officers.
31. Derived from the *Queensland Police Service Crime Victims Survey 2008*.
32. The Queensland Government targets set a reduction of CO₂ emissions of at least 15% by 31 December 2010, 25% by 2012 and 50% by 2017 compared to a baseline of 30 June 2007. Since the baseline, QPS has reduced CO₂ emissions by 15.54%, which is better than the target.
33. The Queensland Government's minimum mandatory targets for energy consumption reductions in all government buildings are 5% by 2010 (30 June 2009) and 20% by 2015 (30 June 2014). The Service is positioning itself to meet the Government's target through retrofit programs across the State. While most of the QPS' energy use is recorded in the Built Environment Materials Information Register (BEMIR), the QPS facilities data is inaccurate. Consequently, the level of energy used is not able to be estimated with any accuracy at this time. The Environmental Management Project is currently investigating options to develop a central register that will provide the required data.
34. Water consumption and waste production are not recorded centrally and the QPS is not able to estimate actual consumption and production levels at this time. The QPS is meeting its commitment to managing water under the South East Queensland Water Management Plans.
35. The 2010-11 target range is based on the Government's commitment to establish an additional 203 police positions in 2010-11, and takes into account fluctuations in recruitment and attrition levels, as well as the considerable time taken to train a new police officer.
36. This definition of operational staff includes both sworn and civilian employees. The 2010-11 Target/est is to be more than or equal to the national average. This average has been obtained from the *2010 Report on Government Services*.

INCOME STATEMENT

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
Service revenue	1,6,10	1,639,150	1,629,857	1,736,205
User charges	2,7,11	38,030	49,519	51,561
Grants and other contributions		23,366	23,220	23,044
Other revenue		3,267	3,267	3,267
Gains on sale/revaluation of property, plant and equipment and investments		2,000	2,000	2,000
Total income		1,705,813	1,707,863	1,816,077
Expenses				
Employee expenses	3,8,12	1,276,619	1,285,860	1,375,092
Supplies and services	4,9,13	317,341	310,547	328,647
Grants and subsidies	5,14	3,082	4,082	3,082
Depreciation and amortisation		81,889	81,298	83,180
Finance/borrowing costs		..	..	..
Other expenses		24,882	24,076	24,076
Losses on sale/revaluation of property, plant and equipment and investments		2,000	2,000	2,000
Total expenses		1,705,813	1,707,863	1,816,077
OPERATING SURPLUS/(DEFICIT)		..	..	..

STATEMENT OF CHANGES IN EQUITY

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation reserve		128,842	52,430	55,636
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		128,842	52,430	55,636
Surplus/(deficit) for the period		..	..	..
Total recognised income and expense for the period		128,842	52,430	55,636
Equity injection/(withdrawal)		120,869	83,347	114,529
Equity adjustments (MoG transfers)	15,16	..	1,948	..
Total movement in equity for period		249,711	137,725	170,165

BALANCE SHEET

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		25,699	20,887	20,887
Receivables	17,25	23,734	47,993	47,993
Other financial assets		..	..	..
Inventories		3,181	3,438	3,438
Other	18,26	7,154	14,861	14,861
Non-financial assets held for sale	19,27	658	3,603	3,603
Total current assets		60,426	90,782	90,782
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	20,28,33	2,106,453	1,912,161	2,076,586
Intangibles	21,29,34	76,201	64,474	70,214
Other		..	..	..
Total non-current assets		2,182,654	1,976,635	2,146,800
TOTAL ASSETS		2,243,080	2,067,417	2,237,582
CURRENT LIABILITIES				
Payables		55,321	51,579	51,579
Accrued employee benefits	22,30	34,565	40,856	40,856
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		10,201	14,988	14,988
Total current liabilities		100,087	107,423	107,423
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		100,087	107,423	107,423
NET ASSETS/(LIABILITIES)		2,142,993	1,959,994	2,130,159
EQUITY				
Capital/contributed equity	23,31,35	752,593	703,271	817,800
Retained surplus/(accumulated deficit)		381,901	382,090	382,090
Reserves:				
- Asset revaluation reserve	24,32,36	1,008,499	874,633	930,269
- Other (specify)		..	..	..
TOTAL EQUITY		2,142,993	1,959,994	2,130,159

CASH FLOW STATEMENT

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	37,42,47	1,639,150	1,636,753	1,736,205
User charges	38,43,48	38,030	49,519	51,561
Grants and other contributions		2,366	2,220	2,044
Other		3,267	3,267	3,267
Outflows:				
Employee costs	39,44,49	(1,276,619)	(1,285,860)	(1,375,092)
Supplies and services	45,50	(317,341)	(317,443)	(328,647)
Grants and subsidies	40,51	(3,082)	(4,082)	(3,082)
Borrowing costs		..	..	..
Other		(3,882)	(3,076)	(3,076)
Net cash provided by/(used in) operating activities		81,889	81,298	83,180
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		20,000	20,000	20,000
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	41,46,52	(223,458)	(184,645)	(217,709)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(203,458)	(164,645)	(197,709)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		179,547	135,665	168,935
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(58,678)	(52,318)	(54,406)
Net cash provided by/(used in) financing activities		120,869	83,347	114,529
Net increase/(decrease) in cash held		(700)	..	..
Cash at the beginning of financial year		26,399	20,887	20,887
Cash transfers from restructure		..	..	..
Cash at the end of financial year		25,699	20,887	20,887

ADMINISTERED INCOME STATEMENT

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	53,54	4,122	4,895	7,949
Royalties, property income and other territorial Revenue		..	..	..
Interest		..	..	..
Administered revenue		429	429	441
Other		440	250	250
Total revenues		4,991	5,574	8,640
Expenses				
Supplies and services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies		429	429	441
Benefit payments		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Total expenses		429	429	441
Net surplus or deficit before transfers to Government		4,562	5,145	8,199
Transfers of administered revenue to Government		4,562	5,145	8,199
OPERATING SURPLUS/(DEFICIT)		..	..	..

ADMINISTERED BALANCE SHEET

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets		2,408	2,849	2,849
Receivables		392	(2)	(2)
Inventories	
Other	
Non-financial assets held for sale	
Total current assets		2,800	2,847	2,847
NON-CURRENT ASSETS				
Receivables	
Other financial assets	
Property, plant and equipment	
Intangibles	
Other	
Total non-current assets	
TOTAL ADMINISTERED ASSETS		2,800	2,847	2,847
CURRENT LIABILITIES				
Payables		5	58	58
Transfers to Government payable		..	50	50
Interest-bearing liabilities	
Other		2,795	2,739	2,739
Total current liabilities		2,800	2,847	2,847
NON-CURRENT LIABILITIES				
Payables	
Interest-bearing liabilities	
Other	
Total non-current liabilities	
TOTAL ADMINISTERED LIABILITIES		2,800	2,847	2,847
ADMINISTERED NET ASSETS/(LIABILITIES)	
EQUITY				
Capital/Contributed equity	
Retained surplus/(Accumulated deficit)	
Reserves:				
- Asset revaluation reserve	
- Other (specify)	
TOTAL ADMINISTERED EQUITY	

ADMINISTERED CASH FLOW STATEMENT

Department of Police	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts		429	429	441
Grants and other contributions		..	..	..
Taxes, fees and fines	55,57	4,122	4,895	7,949
Royalties, property income and other territorial revenues		..	..	..
Other		440	250	250
Outflows:				
Transfers to Government	56,58	(4,562)	(5,145)	(8,199)
Grants and subsidies		(429)	(429)	(441)
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 and 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		2,408	2,849	2,849
Cash transfers from restructure		..	..	..
Administered cash at end of financial year		2,408	2,849	2,849

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. Service revenue variance is mainly due to increased funding for Telecommunications Interception, Target Liquor-Related Offences initiative and transfers from other agencies offset by funding transferred back to Government for the Microsoft Enterprise Licensing agreement and revised purchase dates for the Taser rollout program and operational equipment.
2. User charges variance is mainly due to increased collections for Special Services and criminal history check revenue. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
3. Employee expenses variance is mainly due to new funding for the Target Liquor-Related Offences initiative and increases in salary related expenses such as WorkCover and Special Services overtime. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
4. Supplies and services variance is mainly due to increased funding for Telecommunications Interception and transfers from other agencies, offset by funding transferred back to Government for the Microsoft Enterprise Licensing agreement and revised purchase dates for the Taser rollout program and operational equipment.
5. Grants and subsidies variance is mainly due to the one-off Telecommunications Interception buy-in payment.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

6. Service revenue variance is mainly due to additional funding for enterprise bargaining, police growth, Telecommunications Interception and the new Weapons Licensing System.
7. User charges variance is mainly due to increased collections and the introduction of new Special Services fees, increased criminal history checks revenue and CPI increases. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
8. Employee expenses variance is mainly due to additional funding for enterprise bargaining and police growth.
9. Supplies and services variance is mainly due to additional funding for general cost escalations, Telecommunications Interception and the new Weapons Licensing System.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

10. Service revenue variance is due to additional funding for enterprise bargaining, police growth, Telecommunications Interception, the new Weapons Licensing System and revised completion dates for projects such as the Taser rollout program and operational equipment.
11. User charges variance is mainly due to CPI increases and the introduction of new Special Service fees. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
12. Employee expenses variance is mainly due to additional funding for enterprise bargaining and police growth.
13. Supplies and services variance is mainly due to additional funding for general cost escalations, Telecommunications Interception and the new Weapons Licensing System, along with revised purchase dates for the Taser rollout program and operational equipment.
14. Grants and subsidies variance is mainly due to the one-off Telecommunications Interception buy-in payment made in 2009-10.

Statement of changes in equity

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

15. Equity adjustment (Machinery of Government transfers) variation is due to the one-off transfer in 2009-10 of the Integrated Justice Information Strategy asset from Department of Justice and Attorney General to QPS.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

16. Equity adjustment (Machinery of Government transfers) variation is due to the one-off transfer in 2009-10 of the Integrated Justice Information Strategy asset from Department of Justice and Attorney General to QPS.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

17. Receivables variation is mainly due to timing of annual leave claimed back from the Crown for the current portion of annual leave taken under the whole-of-Government Annual Leave Central Scheme (ALCS).
18. Other current assets variation is mainly due to increased prepayments such as superannuation, rent, insurance, motor vehicle costs and other supplies and services.
19. Non-financial assets held for sale variation is due to the value of motor vehicles, land and buildings expected to be held for sale at 30 June 2010.
20. Property, plant and equipment variation is mainly due to a decrease in estimated effects of the revaluation of land, buildings and dwellings as well as revised completion dates for Public Safety Network; capital works; technology refresh programs and Australian Government funded remote housing.
21. Intangibles variation is mainly due to revised completion dates for Computer Aided Dispatch and the Integrated Traffic Camera System as well as the transfer of Policelink related funding from the QPS to the Department of Public Works.
22. Accrued employee benefits variation is mainly due to increased annual leave and other salary related payables such as long service leave.
23. Capital/Contributed equity variation is mainly due to revised completion dates for Public Safety Network, capital works, technology refresh programs, Australian Government funded remote housing, Computer Aided Dispatch and the Integrated Traffic Camera System, as well as the transfer of Policelink related funding from the QPS to the Department of Public Works.
24. Assets revaluations reserve variation is mainly due to the estimated effects of the revaluation of land, buildings and dwellings.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

25. Receivables variation is mainly due to timing of annual leave claimed back from the Crown for the current portion of annual leave taken under the ALCS.
26. Other current assets variation is mainly due to increased prepayments such as superannuation, rent, insurance, motor vehicle costs and other supplies and services.
27. Non-financial assets held for sale variation is due to the value of motor vehicles, land and buildings expected to be held for sale at 30 June 2011.
28. Property, plant and equipment variation is mainly due to increased funding for the new Police Academy, offset by a decrease in estimated effects of the revaluation of land, buildings and dwellings.
29. Intangibles variation is mainly due to funding provisions for Telecommunications Interception, the new Weapons Licensing System and completion during 2010-11 of projects such as the Integrated Traffic Camera System, Legacy Migration Project and the Public Safety Network.
30. Accrued employee benefits variation is mainly due to increased annual leave and other salary related payables such as long service leave.
31. Capital/Contributed equity variation is mainly due to additional funding for the new Police Academy, the capital works program, enhanced operational equipment, motor vehicle replacements, the new Weapons Licensing System, Telecommunications Interception and the continuation of information technology related projects such as Computer Aided Dispatch, Integrated Traffic Camera System and Public Safety Network.
32. Assets revaluations reserve variation is mainly due to the estimated effects of the revaluation of land, buildings and dwellings.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

33. Property, plant and equipment variation is mainly due to increased funding for the new Police Academy, as well as increased funding from revised completion dates for the Public Safety Network, capital works, technology refresh programs and Australian Government funded remote housing, as well as an increase in estimated effects of the revaluation of land, buildings and dwellings.
34. Intangibles variation is mainly due to funding provisions for Telecommunications Interception, the new Weapons Licensing System, as well as revised completion dates for Computer Aided Dispatch and the Integrated Traffic Camera System, offset by the transfer of Policelink related funding from the QPS to the Department of Public Works.
35. Capital/Contributed equity variation is mainly due to additional funding for the new Police Academy, the capital works program, enhanced operational equipment, motor vehicles replacements, the new Weapons Licensing System, Telecommunications Interception and the continuation of major information technology related projects such as Computer Aided Dispatch, the Integrated Traffic Camera System and the Public Safety Network, as well as Australian Government funded remote housing.
36. Assets revaluations reserve variation is mainly due to the estimated effects of the revaluation of land, buildings and dwellings.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

37. Service receipts variance is mainly due to increased funding for Telecommunications Interception, the Target Liquor-Related Offences initiative and transfers from other agencies offset by funding transferred back to Government for the Microsoft Enterprise Licensing agreement and revised purchase dates for the Taser rollout program and operational equipment.
38. User charges variance is mainly due to increased collections for Special Services and criminal history check revenue. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
39. Employee costs variance is mainly due to new funding for the Target Liquor-Related Offences initiative and increases in salary related expenses such as workcover and Special Services overtime. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
40. Grants and subsidies variance is mainly due to the Telecommunications Interception buy-in payment.
41. Payment for property, plant and equipment and intangibles variation is mainly due to revised completion dates for Public Safety Network, capital works, technology refresh programs, Australian Government funded remote housing, Computer Aided Dispatch and the Integrated Traffic Camera System, as well as the transfer of Policelink related funding from the QPS to the Department of Public Works.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

42. Service receipts variance is mainly due to additional funding for enterprise bargaining, police growth, Telecommunications Interception and the new Weapons Licensing System.
43. User charges variance is mainly due to increased collections and the introduction of new Special Services fees, increased criminal history checks revenue and CPI increases. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).
44. Employee costs variance is mainly due to additional funding for enterprise bargaining and police growth.
45. Supplies and services variance is mainly due to additional funding for general cost escalations, Telecommunications Interception and the new Weapons Licensing System.
46. Payment for property, plant and equipment and intangibles variation is mainly due to additional funding for the new Police Academy, the capital works program, enhanced operational equipment, motor vehicle replacements, the new Weapons Licensing System, Telecommunications Interception and the continuation of information technology related projects such as Computer Aided Dispatch, Integrated Traffic Camera System and Public Safety Network offset by reduced funding due to finalisation of projects during 2010-11 such as Public Safety Network.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

47. Service receipts variance is due to additional funding for enterprise bargaining, police growth, Telecommunications Interception and the new Weapons Licensing System and revised completion dates for projects such as the Taser rollout program and operational equipment.
48. User charges variance is mainly due to CPI increases and the introduction of new Special Service fees. (Special Services refer to services provided to an organisation or person which are not performed in the ordinary course of police business).

- 49. Employee costs variance is mainly due to additional funding for enterprise bargaining and police growth.
- 50. Supplies and services variance mainly due to additional funding for general cost escalations, Telecommunications Interception and the new Weapons Licensing System, along with revised purchase dates for the Taser rollout program and operational equipment.
- 51. Grants and subsidies variance is mainly due to the one-off Telecommunications Interception buy-in payment made in 2009-10.
- 52. Payment for property, plant and equipment and intangibles variation is mainly due to additional funding for the new Police Academy, the capital works program, enhanced operational equipment, motor vehicles replacements, the new Weapons Licensing System, Telecommunications Interception and the continuation of major information technology related projects such as Computer Aided Dispatch, the Integrated Traffic Camera System and the Public Safety Network, as well as Australian Government funded remote housing.

Administered income statement

Major variations between 2009-10 Budget and 2010-11 Estimate include:

- 53. Taxes, fees and fines variance is mainly due to additional revenue generated from increases in weapons licensing fees.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 54. Taxes, fees and fines variance is mainly due to additional revenue generated from increases in weapons licensing fees.

Administered cash flow statement

Major variations between 2009-10 Budget and 2010-11 Estimate include:

- 55. Taxes, fees and fines variance is mainly due to additional revenue generated from increases in weapons licensing fees.
- 56. Variance in Transfers to Government is mainly due to additional revenue generated from increases in weapons licensing fees.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

- 57. Taxes, fees and fines variance is mainly due to additional revenue generated from increases in weapons licensing fees.
- 58. Variance in Transfers to Government is mainly due to additional revenue generated from increases in weapons licensing fees.

Statutory Body

Prostitution Licensing Authority

OVERVIEW

The Prostitution Licensing Authority (PLA) was established under the *Prostitution Act 1999* (the Act) and commenced operation on 1 July 2000. Primary functions of the PLA are to decide brothel licence and approved manager's certificate applications, and to monitor the provision of prostitution through licensed brothels. The strategic priorities of the PLA are to ensure an effective and efficient brothel licensing regime, that licensed brothels operate in accordance with community expectations and legislative requirements, to promote the health and safety of sex workers and clients, to limit the impact of prostitution on the community, and combat the incidence of organised crime and corruption in brothels. These objectives are addressed through the PLA's probity, compliance, and educative functions. They are measured in a variety of ways, including by the service standards in the Performance Statement. The PLA contributes to two of the Government's ambitions from *Toward Q2: Tomorrow's Queensland*, namely Healthy – Making Queenslanders Australia's healthiest people; and Fair – Supporting safe and caring communities. The maintenance of appropriate workplace health and safety arrangements for all workers in the licensed sex industry is a high priority. The sexual health of sex workers and clients, and thereby the community, is safeguarded by a range of obligations that apply under the Act and conditions of a brothel licence. The PLA conducts regular scheduled and unannounced compliance audits and inspections of brothels to monitor compliance with statutory and regulatory obligations. It is determined to ensure that only suitable persons own or manage a brothel and, in conjunction with the Queensland Police Service, conducts intensive and wide-ranging probity checks of applicants.

REVIEW OF PERFORMANCE

Recent achievements

- Engaged with the Government and stakeholders on the findings of an independent research report on the regulation of the sex industry in Queensland.
- Achieved a generally high level of compliance by licensed brothels through compliance audits and inspections and by educating licensees and managers on their responsibilities.
- Published a new *PLA Manual for Approved Managers*.
- Engaged in a community education campaign to foster greater awareness of the legal framework for prostitution and to facilitate complaints about suspected illegal prostitution activities.

Future developments

- Implement any changes arising from the enactment of the *Prostitution and Other Acts Amendment Bill 2009*.
- Consider and develop a code of practice about sex worker accommodation at brothels and a code of practice about issues relevant to culturally and linguistically diverse sex workers at brothels.
- Consider further opportunities to educate the community and stakeholders about prostitution issues.
- Review best practice standards appropriate to the operations of licensed brothels and brothel licence conditions for relevancy and consistency.

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

STATEMENTS

STAFFING¹

	Notes	2009-10 Budget	2009-10 Est. actual	2010-11 Estimate
		10.5	9.5	9.5

Notes:

1. Full-time equivalents (FTEs) as at 30 June.

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Number of licensed brothel premises operating		26	26	26
Number of brothel and certificate applications investigated	1	160	192	195
Number of brothel and certificate applications decided	1	110	139	145
Percentage of complaints resolved	2	95%	100%	95%
Number of compliance activities conducted		210	215	210
Number of licensed brothels implementing best practice standards	3	26	26	26
Number of brothels requiring three monthly sexual health certificates	4	26	26	26
Satisfaction of applicants with PLA client service		95%	95%	95%
Applications processed within PLA and forwarded to QPS within 20 business days	5	95%	85%	90%
Complaints to the PLA resolved within 20 business days	6	95%	98%	95%
State contribution (\$'000)		429	429	441
Other revenue (\$'000)		852	772	1,004
Total cost (\$'000)		1,281	1,266	1,392

Notes:

1. Includes new applications, renewals, and annual returns.
2. This indicator refers to the proportion of complaints received in the reporting year that are resolved within the reporting year.
3. All brothels implement best practice standards.
4. It is a licence condition that all brothels require three monthly sexual health certificates.
5. The decrease is mainly due to the delay in applicants, licensees and managers lodging requested documentation for the purpose of completion of probity by QPS and PLA.
6. This indicator refers to the proportion of resolved complaints that are resolved within 20 business days.

INCOME STATEMENT

Prostitution Licensing Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
User charges		..	..	..
Grants and other contributions		429	429	441
Other revenue	1,4,6	852	772	1,004
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
Total income		1,281	1,201	1,445
Expenses				
Employee expenses		722	721	761
Supplies and services	5,7	467	433	537
Grants and subsidies		..	..	..
Depreciation and amortisation		25	35	25
Finance/borrowing costs		..	..	..
Other expenses		63	62	64
Losses on sale/revaluation of property, plant and equipment and investments	2,8	4	15	5
Total expenses		1,281	1,266	1,392
OPERATING SURPLUS/(DEFICIT)	3,9	..	(65)	53

STATEMENT OF CHANGES IN EQUITY

Prostitution Licensing Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve	
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity	
Surplus/(deficit) for the period		..	(65)	53
Total recognised income and expense for the period		..	(65)	53
Equity injection/(withdrawal)	
Equity adjustments (MoG transfers)	
Total movement in equity for period		..	(65)	53

BALANCE SHEET

Prostitution Licensing Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets	13	783	815	844
Receivables		8	9	10
Other financial assets		..	..	..
Inventories		..	..	..
Other		1	4	4
Non-financial assets held for sale		..	..	..
Total current assets		792	828	858
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	10,14,17	96	85	112
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		96	85	112
TOTAL ASSETS		888	913	970
CURRENT LIABILITIES				
Payables		41	42	42
Accrued employee benefits	11,15	82	109	113
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		46	46	46
Total current liabilities		169	197	201
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	12,16	25	37	37
Interest-bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		25	37	37
TOTAL LIABILITIES		194	234	238
NET ASSETS/(LIABILITIES)		694	679	732
EQUITY				
Capital/contributed equity		..	..	..
Retained surplus/(accumulated deficit)		694	679	732
Reserves:				
- Asset revaluation reserve		..	..	..
- Other (specify)		..	..	..
TOTAL EQUITY		694	679	732

CASH FLOW STATEMENT

Prostitution Licensing Authority	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges		..	..	..
Grants and other contributions		429	429	441
Other	18,23,27	912	834	1,043
Outflows:				
Employee costs	19	(722)	(825)	(757)
Supplies and services		(527)	(526)	(537)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	20,24	(63)	(97)	(104)
Net cash provided by/(used in) operating activities		29	(185)	86
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	21,25,28	68	55	82
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	22,26,29	(85)	(73)	(139)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(17)	(18)	(57)
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		12	(203)	29
Cash at the beginning of financial year		771	1,018	815
Cash transfers from restructure		..	..	..
Cash at the end of financial year		783	815	844

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. The decrease is due to the timing of lodgement of brothel licence renewal applications.
2. The increase is mainly due to the general decline in the resale value of plant and equipment.
3. The deficit is mainly due to the reduction in other revenue which is attributable to the timing of lodgement of brothel licence renewal applications.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

4. The increase is due to the timing of lodgement of brothel licence renewal applications and annual licence fees.
5. The increase is due to the expansion of the community education program.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

6. The increase is due to the timing of lodgement of brothel licence renewal applications and annual licence fees.
7. The increase is due to the expansion of the community education program.
8. The decrease is due to the timing of the replacement of assets.
9. The surplus is mainly due to the increase in other revenue which is attributable to the timing of lodgement of brothel licence renewal applications and annual licence fees.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

10. The decrease is due to the expiration of the lease for the office facilities resulting in the leasehold improvements being fully depreciated.
11. The increase is due to the timing of reimbursement of employee costs.
12. The increase is due to the growth in recreation leave.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

13. The increase is due to the timing of lodgement of brothel licence renewal applications and annual licence fees.
14. The increase is due to the upgrade and replacement of assets.
15. The increase is due to the timing of reimbursement of employee costs.
16. The increase is due to the growth in recreation leave.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

17. The increase is due to the upgrade and replacement of assets.

Cash flow Statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

18. The increase is due to the timing of lodgement of brothel licence renewal applications and annual licence fees.
19. The increase is due to the finalisation of a redundancy commenced in 2008.
20. The increase is due to changes required in reporting requirements.
21. The decrease is mainly due to the general decline in the resale value of plant and equipment.
22. The decrease is due to the timing of implementation of the asset replacement program.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

23. The increase is due to the timing of lodgement of brothel licence renewal applications and annual licence fees.
24. The increase is due to changes required in reporting requirements.
25. The increase is mainly due to the general decline in the resale value of plant and equipment.
26. The increase is due to the upgrade and replacement of assets.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

27. The increase is due to the timing of lodgement of brothel licence renewal applications and annual licence fees.
28. The increase is mainly due to the general decline in the resale value of plant and equipment.
29. The increase is due to the upgrade and replacement of assets.