

# **QUEENSLAND BUDGET 2019–20**

## **Service Delivery Statements**

Queensland Police Service  
Public Safety Business Agency

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# 2019–20 Queensland Budget Papers

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## Service Delivery Statements

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**Queensland  
Government**

## Summary of portfolio

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# Portfolio overview

## Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Minister for Police and Minister for Corrective Services:

<p style="text-align: center;"><b>Minister for Police and Minister for Corrective Services</b></p> <p style="text-align: center;">The Honourable Mark Ryan MP</p>
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<p style="text-align: center;"><b>Queensland Police Service</b></p> <p style="text-align: center;">Commissioner:</p> <p style="text-align: center;">Ian Stewart (until 7 July 2019) Katarina Carroll (from 8 July 2019)</p>
<p><b>Service area 1:</b> Crime and public order</p>
<p><b>Service area 2:</b> Road safety</p>

The Minister for Police and Minister for Corrective Services is also responsible for:

<p style="text-align: center;"><b>Prostitution Licensing Authority</b></p> <p style="text-align: center;">Chairperson: Walter Tutt</p> <p><b>Objective:</b> To ensure that licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest.</p>
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<p style="text-align: center;"><b>Public Safety Business Agency</b></p> <p style="text-align: center;">Chief Operating Officer: Peter Griffin</p>
<p><b>Service area 1:</b> Corporate and Air Services</p>

Additional information about these agencies can be sourced from:

[www.police.qld.gov.au](http://www.police.qld.gov.au)

[www.pla.qld.gov.au](http://www.pla.qld.gov.au)

[www.psba.qld.gov.au](http://www.psba.qld.gov.au)



**Queensland**  
Government

## **Queensland Police Service**

# Departmental overview

The role of the Queensland Police Service (QPS) is to provide effective, high-quality and responsive policing services, in collaboration with community, government and non-government partners, to make Queensland safer. The department's vision is to deliver safe and secure communities through collaboration, innovation and best practice.

The QPS contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities* by working to Keep communities safe and to Be a responsive Government. We do this through:

- Strengthening Relationships
  - fostering collaborative partnerships with government agencies, non-government organisations and community groups to maximise opportunities to prevent crime and enhance community safety
  - preserving the legitimacy of policing through fair and ethical service delivery
  - strengthening positive online user and social media experiences to expand options for engagement with police
- Making the Community Safer
  - providing timely and professional responses to calls for service to maintain community confidence
  - improving policing services to people who are over-represented in the criminal justice system as either victims or offenders, including vulnerable persons, young people and victims of domestic and family violence
- Equipping our Workforce for the Future
  - investing in our people to meet current and future challenges through capability planning and development to position the QPS as a learning organisation
  - providing equipment, technology and facilities to support our frontline staff
  - supporting healthy, safe and inclusive workplaces and promoting a diverse workforce that reflects the community we serve
- Stopping Crime
  - developing sustainable, effective, innovative and efficient approaches to preventing, disrupting and investigating crime
  - addressing the threat of serious and organised crime, terrorism and radicalisation through strong collaborative partnerships with community and other law enforcement agencies.

The QPS will be faced with several strategic risks and opportunities during 2019-20. Strong leadership of the service delivery model during growing and changing demands and strengthening the ethical behaviour of police to enhance community satisfaction, trust and confidence will be necessary.

The organisation's work to champion collaborative approaches through information sharing and coordinated case management with partnering stakeholders will benefit Queensland's youth. The QPS also networks and partners across the public/private sectors and the community to create opportunities to improve responses and enhance social cohesion and community safety.

To support future challenges, the organisation will continue to promote a flexible, inclusive and diverse workforce that empowers its people by investing in their safety and wellbeing to enhance engagement and performance.

To address these risks and opportunities, the key priorities for the QPS during 2019-20 include:

- continuing to improve service delivery to keep communities safe and reduce victimisation
- continuing to support the development, health, safety and wellbeing of our people and workplaces through the *Our People Matter Strategy*
- reducing rates of youth offending by contributing to positive environments and working across agencies to intervene early
- evolve and optimise business processes and systems to identify and implement new and better ways of doing business.

# Service Performance

## Performance Statement

### Crime and public order

#### Service Area Objective

To uphold the law by working with the community to stop crime and make Queensland safer.

#### Description

The QPS provides services to the Queensland community designed to uphold and administer the law responsibly, fairly and efficiently; preserve peace and good order; protect and support the community; prevent, detect and solve crime; and to bring offenders to justice. This includes, but is not limited to:

- protecting personal safety and preventing, detecting and solving offences including homicide, assault, sexual assault and robbery
- protecting property and preventing, detecting and solving offences including unlawful entry, other property damage, motor vehicle theft and other theft
- maintaining public order and safety, including during major events and disasters, and addressing public space enjoyment, street and nuisance offences, liquor licensing issues and environmental design to reduce crime including alcohol fuelled violence.

#### Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
1,973,993	1,702,538	67,935	634	202,886

#### Staffing<sup>1,2</sup>

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
12,761	12,771	12,847

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.

#### 2019-20 service area highlights

The QPS will continue its focus on delivering the Government's commitments to the Queensland community in 2019-20 with an emphasis on keeping communities safe through the delivery of quality frontline services.

Highlights include:

- developing strategies to aid decision-makers to prioritise the allocation of policing resources and responses throughout Queensland to effectively respond to the highest harm offences
- ongoing development of legislative, investigative, training and procedural responses in collaboration with other partner agencies to combat various forms of child sex offending
- continuing to deliver key initiatives under the Government's priority to Keep communities safe and *Tackling Alcohol Fuelled Violence* policy
- continuing to support the implementation of the *Domestic and Family Violence Prevention Strategy 2016-2026* and the Government response to the report from the Special Taskforce on Domestic and Family Violence in Queensland

- establishing the Security and Counter-Terrorism Network as a full-time capability across Queensland to improve frontline counter-terrorism capacity
- continuing to develop and enhance intelligence, preventative, investigative and research capabilities to target serious and organised crime gangs, including outlaw motorcycle gangs
- delivering the QPS *Look to the Stars* bespoke artwork—fostering reconciliation with Aboriginal and Torres Strait Islander communities
- playing a pivotal role supporting youth justice reform initiatives in collaboration with key partner agencies, including providing alternatives to court for minor offenders and supporting community-based intensive supervision for high-risk young people on bail while awaiting trial or sentence.

<b>Crime and public order<sup>1</sup></b>	<b>2018-19 Target/Est</b>	<b>2018-19 Est Actual</b>	<b>2019-20 Target/Est</b>
<b>Service standards</b>			
<i>Effectiveness measures</i>			
Percentage of personal safety offences cleared within 30 days: <sup>2,3</sup>			
Homicide (murder and other homicide)	70-83%	79.0%	70-83%
Assault	54-63%	55.2%	54-63%
Sexual assault	48-57%	48.6%	48-57%
Robbery	57-62%	68.3%	57-62%
Total personal safety	54-61%	54.1%	54-61%
Percentage of property security offences cleared within 30 days: <sup>3,4</sup>			
Unlawful entry	18-21%	19.9%	18-21%
Other property damage	25-27%	25.4%	25-27%
Motor vehicle theft	36-39%	37.8%	36-39%
Other theft (excluding unlawful entry)	26-28%	27.0%	26-28%
Total property security	28-30%	28.5%	28-30%
Percentage of good order offences cleared within 30 days <sup>3,5</sup>	80-85%	81.3%	80-85%
Rate of complaints against police per 100 sworn (operational) staff <sup>6</sup>	<9.8	8.8	<9.8
Perception of police integrity: <sup>7</sup>			
Police perform their job professionally	>85%	87.0%	>85%
Police treat people fairly and equally	>75%	74.3%	>75%
Police are honest	>75%	74.1%	>75%
I do have confidence in police	>85%	85.3%	>85%
Satisfaction of members of the public who had contact with police in the last 12 months <sup>7</sup>	>85%	84.7%	>85%
Public satisfaction with police dealing with public order problems <sup>7</sup>	>70%	75.1%	>70%
Public satisfaction with police dealing with emergencies and disasters <sup>7</sup>	>85%	83.7%	>85%
Percentage of code 1 and code 2 incidents attended within 12 minutes <sup>8</sup>	>80%	85.3%	>80%
Percentage of juveniles diverted as a proportion of all juveniles proceeded against by police <sup>9</sup>	New measure	New measure	>60%



<b>Crime and public order<sup>1</sup></b>	<b>2018-19 Target/Est</b>	<b>2018-19 Est Actual</b>	<b>2019-20 Target/Est</b>
<i>Efficiency measure</i>			
Cost of crime and public order per person <sup>10</sup>	\$377	\$384	\$389

Notes:

1. The 2018-19 Estimated Actual figures are provided as at 31 March 2019.
2. 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.
3. Performance is reported against a range rather than a single figure. The 2019-20 Target/Estimate ranges remain unchanged in consideration of recent results and any known factors that are likely to have an impact in the reporting period. Upper and lower values account for past variation from the recent historical average.
4. The offence categories reported separately are considered high-volume property security offences. The total property security offences also include arson, fraud and handling stolen goods.
5. Good order offences include offences relating to public nuisance, obstructing police and other offences against good order.
6. Sworn operational staff refers to a police officer employed by the QPS who has sworn the Oath of Office under the *Police Service Administration Act 1990*, and whose primary duty is the delivery of police or police-related services to an external customer.
7. These service standards are derived from the *National Survey of Community Satisfaction with Policing* which monitors the levels of satisfaction with services provided by the police, including general satisfaction, the perceptions of police ethics and integrity, feelings of safety, concern on certain public order issues and self-reported driving behaviours.
8. This service standard measures the time taken to attend code 1 and code 2 incidents. Code 1 and 2 incidents include very urgent matters when danger to human life is imminent and urgent matters involving injury or present threat of injury to person or property. The benchmark of 12 minutes was chosen for comparability with the New South Wales Police Force which uses similar methodology, business rules and systems.
9. The new juvenile diversions service standard has been reported in the annual *Report on Government Services* from 2008-09 and uses the same data definition. The measure calculates the number of juveniles who are offered and accept a diversion option as a proportion of all juveniles proceeded against by the QPS. In Queensland, diversions relate to matters where a juvenile, aged 10 to 17 years, is the subject of a caution, youth justice conference, intoxication or drug diversion or graffiti diversion. The QPS considers the nominated target is realistic and achievable based on an assessment of historical trends.
10. Cost of crime and public order per person is the total cost of delivering crime and public order-related policing activities divided by the estimated population of Queensland. Population data is sourced from the Australian Bureau of Statistics Catalogue No. 3101.0. This measure is reported in line with Report on Government Services methodology. Total cost is calculated based on the estimated percentage of police activity applied to crime and public order related activities. This includes operating expenditure plus a calculated user cost of capital for property, plant and equipment assets excluding land assets. This measure is acknowledged as a high-level estimate only owing to current limitations of aligning budget allocation to specific service areas. The increase in the 2018-19 Estimated Actual is due to additional funding and movement of funds since the 2018-19 Budget.

## Road Safety

### Service Area Objective

To contribute to stopping crime and making the community safer through road safety relationships, reducing road trauma and evidence-based enforcement anywhere, anytime.

### Description

Activities to enforce traffic law and reduce road trauma; target the prevention and detection of speeding; red light offences; driving while distracted; driving under the influence of alcohol or drugs; driving while fatigued; and not wearing seatbelts.

### Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
454,043	391,605	15,626	146	46,666

### Staffing<sup>1,2</sup>

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
2,935	2,938	2,955

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.

### 2019-20 service area highlights

The QPS will continue to work in partnership with the community and other road safety stakeholders to make our roads safer.

Highlights include:

- engaging and educating the public around the role everyone plays in improving road safety
- increasing the number of radars on marked motorcycles
- increasing training for road police officers to enable them to better detect and deter broader criminal activities.

<b>Road safety<sup>1</sup></b>	<b>2018-19 Target/Est</b>	<b>2018-19 Est Actual</b>	<b>2019-20 Target/Est</b>
<b>Service standards</b>			
<i>Effectiveness measures</i>			
Road crash fatalities rate per 100,000 population <sup>2,3,4,5,6</sup>	<4.7	4.7	≤4.4
Road crash hospitalisations rate per 100,000 population <sup>2,3,4,5,6</sup>	<121	135	≤110
<i>Efficiency measure</i>			
Cost of road safety per person <sup>5,7</sup>	\$87	\$88	\$90

Notes:

1. The figures provided for 2018-19 Estimated Actual are as at 31 March 2019.
2. The 2019-20 Target/Estimate is consistent with the targets outlined in *Safer Roads, Safer Queensland: Queensland's Road Safety Strategy 2015-21* (the Road Safety Strategy) as well as taking into account historic trends and the economic outlook. The 2018-19 Target/Estimates have been amended from the published 2018-19 *Service Delivery Statement* figures to be consistent with targets set by the Department of Transport and Main Roads (DTMR).
3. QPS will continue to support DTMR and a number of other State Government agencies to deliver the Road Safety Strategy and *Queensland's Road Safety Action Plan 2017-19* (the Action Plan). The Action Plan actions focus on factors which are causing deaths and serious injuries on the Queensland road network, such as the Fatal 5. These factors – speeding, drink and drug driving, failure to wear a seatbelt, driving while fatigued and distraction – are specifically addressed through a number of DTMR's road safety campaigns supported by the QPS high-visibility and intelligence-based policing activities and operations.
4. Road safety in Queensland is a collaborative approach and enforcement strategies are one aspect of overall road safety efforts. The QPS collaborates with key industry and community organisations, research institutions, government agencies and peak bodies representing road user groups.
5. Population data is sourced from Australian Bureau of Statistics Australian Demographic Statistics Catalogue No. 3101.0.
6. The 2019-20 Target/Estimate was developed in consultation with DTMR. The *National Road Safety Strategy 2011-2020* outlines that the target road fatality rate is to be based on a 30% reduction in the number of deaths and serious injuries on Australian roads by 2020. Therefore, the target road fatality rate is calculated by the average decline required per year to achieve a 30% reduction by 2020 in Queensland (relative to baseline in 2008-2010).
7. Cost of road safety per person is the total cost of delivering traffic-related policing activities divided by the estimated population of Queensland. This measure is reported in line with *Report on Government Services* methodology. Total cost is calculated based on the estimated percentage of police activity applied to road safety related activities. This includes operating expenditure plus a calculated user cost of capital for property, plant and equipment assets excluding land assets. This measure is acknowledged as a high-level estimate only owing to current limitations of aligning budget allocation to specific service areas. The increase in the 2018-19 Estimated Actual is due to additional funding and movement of funds since the 2018-19 Budget.

## Administered items

Administered activities are those undertaken by departments on behalf of the Government.

The QPS administers funds on behalf of the State which include weapons licensing fees, fines and forfeitures and proceeds from the sale of unclaimed property.

Weapons licensing fees from the issue and renewal of all licences, permits and exemptions, and the maintenance of the Commissioner's firearms register, comprise the majority of the administered revenue. Weapons licensing is an important part of the QPS' commitment to *Our Future State: Advancing Queensland's Priorities* by working to Keep communities safe by preventing the misuse of weapons.

Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

# Departmental budget summary

The table below shows the total resources available in 2019-20 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Queensland Police Service	2018-19 Budget \$'000	2018-19 Est Actual \$'000	2019-20 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue <sup>1</sup>			
Deferred from previous year/s	16,811	33,568	1,171
Balance of service appropriation	1,973,170	2,001,744	2,092,972
Other revenue	335,610	326,430	333,893
<b>Total income</b>	<b>2,325,591</b>	<b>2,361,742</b>	<b>2,428,036</b>
<b>Expenses</b>			
Crime and public order	1,890,705	1,920,096	1,973,993
Road safety	434,886	441,646	454,043
<b>Total expenses</b>	<b>2,325,591</b>	<b>2,361,742</b>	<b>2,428,036</b>
<b>Operating surplus/deficit</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net assets</b>	<b>123,380</b>	<b>122,508</b>	<b>131,049</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Commonwealth revenue	..	..	..
Appropriation revenue	734	734	739
Other administered revenue	11,431	16,431	16,759
<b>Total revenue</b>	<b>12,165</b>	<b>17,165</b>	<b>17,498</b>
<b>Expenses</b>			
Transfers to government	11,431	16,431	16,759
Administered expenses	734	734	739
<b>Total expenses</b>	<b>12,165</b>	<b>17,165</b>	<b>17,498</b>
<b>Net assets</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>CAPITAL</b>			
<b>Capital purchases<sup>2,3</sup></b>			
Total land, buildings and infrastructure	..	..	..
Total plant and equipment	20,124	15,651	24,646
Total other capital	..	..	..
<b>Total capital purchases</b>	<b>20,124</b>	<b>15,651</b>	<b>24,646</b>

Note:

1. Includes State only funding.
2. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

3. Capital measures in the 2019-20 Budget have been transferred to the Public Safety Business Agency (PSBA) and can be viewed in the PSBA *Capital Statement (Budget Paper 3)*.

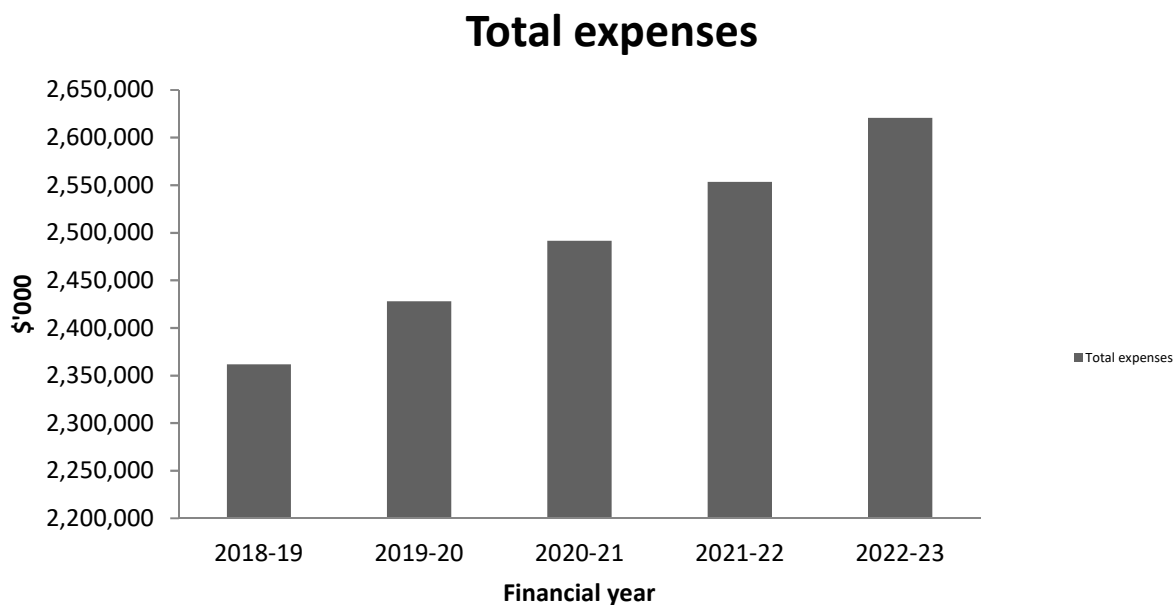
# Budgeted financial statements

## Departmental income statement

Total expenses are estimated to be \$2.428 billion in 2019-20, an increase of \$66.3 million from the 2018-19 Estimated Actual. The increase is mainly due to enterprise bargaining arrangements and funding provided for additional police officers.

The increased expenditure from 2019-20 onwards is mainly due to enterprise bargaining arrangements, funding provided for additional police officers, to support the intensive supervision in the community of young people on bail and to target serious and organised crime.

**Chart: Total departmental expenses across the Forward Estimates period**



## Departmental balance sheet

The department's major assets in 2019-20 are estimated to be cash (\$66.3 million), plant and equipment and intangibles (\$92 million) and receivables (\$107.5 million). The department's main liabilities relate to accrued employee benefits (\$94.8 million) and payables (\$32.5 million).

# Controlled income statement

Queensland Police Service	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	1,5	1,989,981	2,035,312	2,094,143
Taxes		..	..	..
User charges and fees		82,062	82,062	83,561
Royalties and land rents		..	..	..
Grants and other contributions	2,6	250,792	241,612	247,576
Interest and distributions from managed funds		550	550	550
Other revenue		2,206	2,206	2,206
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>2,325,591</b>	<b>2,361,742</b>	<b>2,428,036</b>
<b>EXPENSES</b>				
Employee expenses	7	1,798,500	1,803,857	1,876,662
Supplies and services	3,8	255,648	295,598	277,428
Grants and subsidies		4,015	4,015	4,015
Depreciation and amortisation	9	15,839	15,916	21,913
Finance/borrowing costs		..	..	505
Other expenses	4,10	251,589	242,356	247,513
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>2,325,591</b>	<b>2,361,742</b>	<b>2,428,036</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>



# Controlled balance sheet

Queensland Police Service	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	11	88,805	65,813	66,281
Receivables	12	69,623	107,511	107,511
Other financial assets		..	..	..
Inventories		3,864	5,699	5,699
Other		6,582	3,436	3,436
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>168,874</b>	<b>182,459</b>	<b>182,927</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	13,16	71,463	46,845	73,923
Intangibles		17,075	22,055	18,055
Other		..	..	..
<b>Total non-current assets</b>		<b>88,538</b>	<b>68,900</b>	<b>91,978</b>
<b>TOTAL ASSETS</b>		<b>257,412</b>	<b>251,359</b>	<b>274,905</b>
<b>CURRENT LIABILITIES</b>				
Payables	14	42,809	32,461	32,461
Accrued employee benefits	15	86,271	94,813	94,813
Interest bearing liabilities and derivatives	17	..	..	5,337
Provisions		..	1,500	1,500
Other		4,952	77	77
<b>Total current liabilities</b>		<b>134,032</b>	<b>128,851</b>	<b>134,188</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives	17	..	..	9,668
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>9,668</b>
<b>TOTAL LIABILITIES</b>		<b>134,032</b>	<b>128,851</b>	<b>143,856</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>123,380</b>	<b>122,508</b>	<b>131,049</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>123,380</b>	<b>122,508</b>	<b>131,049</b>

# Controlled cash flow statement

Queensland Police Service	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts		1,989,981	2,019,375	2,094,143
User charges and fees		91,048	91,048	92,547
Royalties and land rent receipts		..	..	..
Grants and other contributions		4,280	4,333	5,140
Interest and distribution from managed funds received		550	550	550
Taxes		..	..	..
Other		30,652	30,652	30,652
<b>Outflows:</b>				
Employee costs		(1,798,500)	(1,803,857)	(1,876,662)
Supplies and services		(284,094)	(324,044)	(305,874)
Grants and subsidies		(4,015)	(4,015)	(4,015)
Borrowing costs		..	..	(85)
Other		(14,063)	(14,063)	(14,063)
<b>Net cash provided by or used in operating activities</b>		<b>15,839</b>	<b>(21)</b>	<b>22,333</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		(20,124)	(15,651)	(24,646)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(20,124)</b>	<b>(15,651)</b>	<b>(24,646)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		6,215	5,265	10,471
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	(5,760)
Equity withdrawals		(1,930)	(1,930)	(1,930)
<b>Net cash provided by or used in financing activities</b>		<b>4,285</b>	<b>3,335</b>	<b>2,781</b>
<b>Net increase/(decrease) in cash held</b>		<b>..</b>	<b>(12,337)</b>	<b>468</b>
<b>Cash at the beginning of financial year</b>		<b>88,805</b>	<b>78,150</b>	<b>65,813</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>88,805</b>	<b>65,813</b>	<b>66,281</b>

# Administered income statement

Queensland Police Service	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>INCOME</b>				
Appropriation revenue		734	734	739
Taxes		..	..	..
User charges and fees	18	9,517	14,016	14,296
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest and distributions from managed funds		..	..	..
Other revenue		1,914	2,415	2,463
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>12,165</b>	<b>17,165</b>	<b>17,498</b>
<b>EXPENSES</b>				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies		734	734	739
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government	19	11,431	16,431	16,759
<b>Total expenses</b>		<b>12,165</b>	<b>17,165</b>	<b>17,498</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Queensland Police Service	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	20	1,815	1,524	1,524
Receivables		(7)	(5)	(5)
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>1,808</b>	<b>1,519</b>	<b>1,519</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ASSETS</b>		<b>1,808</b>	<b>1,519</b>	<b>1,519</b>
<b>CURRENT LIABILITIES</b>				
Payables		1,214	660	660
Transfers to Government payable		594	859	859
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>1,808</b>	<b>1,519</b>	<b>1,519</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>1,808</b>	<b>1,519</b>	<b>1,519</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered cash flow statement

Queensland Police Service	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts		734	734	739
User charges and fees		9,517	14,016	14,296
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest and distribution from managed funds received		..	..	..
Taxes		..	..	..
Other		1,914	2,415	2,463
<b>Outflows:</b>				
Employee costs		..	..	..
Supplies and services		..	..	..
Grants and subsidies		(734)	(734)	(739)
Borrowing costs		..	..	..
Other		..	..	..
Transfers to Government		(11,431)	(16,431)	(16,759)
<b>Net cash provided by or used in operating activities</b>		..	..	..
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		..	..	..
<b>Net increase/(decrease) in cash held</b>		..	..	..
<b>Cash at the beginning of financial year</b>		<b>1,815</b>	<b>1,524</b>	<b>1,524</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>1,815</b>	<b>1,524</b>	<b>1,524</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. Appropriation revenue increase is mainly due to the transfer of funding from the Public Safety Business Agency (PSBA) to Queensland Police Service (QPS) for the Queensland Shared Services (QSS) expenses and the rescheduling of funding for various projects from 2017-18 to 2018-19.
2. Grants and other contributions decrease is mainly due to a reduction in goods and services below fair value provided to QPS by PSBA following the transfer of QSS expenses. This decrease has been partly offset by a revised estimate of goods and services below fair value to QPS by PSBA.
3. Supplies and services increase is mainly due to the transfer of funding from PSBA to QPS for QSS expenses and the rescheduling of funding for various projects from 2017-18 to 2018-19.
4. Other expenses decrease is mainly due to a reduction in goods and services below fair value provided to QPS by PSBA following the transfer of QSS expenses. This decrease has been partly offset by a revised estimate of goods and services below fair value to QPS by PSBA.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

5. Appropriation revenue increase is mainly due to enterprise bargaining arrangements and funding provided for additional police officers, to support the intensive supervision in the community of young people on bail and to target serious and organised crime. This increase has been partly offset by the rescheduling of funding for various projects from 2017-18 to 2018-19.
6. Grants and other contributions increase is mainly due to the indexation adjustments of the goods and services below fair value provided to QPS by PSBA.
7. Employee expenses increase is mainly due to enterprise bargaining arrangements and funding provided for additional police officers, to support the intensive supervision in the community of young people on bail and to target serious and organised crime.
8. Supplies and services decrease is mainly due to the funding for various projects rescheduled from 2017-18 to 2018-19 and the implementation of Accounting Standard AASB 16 - Leases from 1 July 2019. This is partly offset by costs associated with additional police officers in 2019-20.
9. Depreciation and amortisation increase is mainly due to the implementation of Accounting Standard AASB 16 - Leases in 2019-20.
10. Other expenses increase is mainly due to the indexation adjustments of the goods and services below fair value provided to QPS by PSBA.

## Balance sheet

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

11. Cash assets decrease is due to movements in receivables and payables.
12. Receivables increase reflects the anticipated timing of receipts.
13. Property, plant and equipment decrease is mainly due to the rescheduling of capital acquisitions in 2017-18 and 2018-19.
14. Payables decrease reflects the anticipated timing of payments to trade creditors.
15. Accrued employee benefits increase reflects the timing of payments for salaries and wages and related costs.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

16. Property, plant and equipment increase is mainly due to capital acquisitions planned for 2019-20.
17. Interest-bearing liabilities and derivatives increase reflects the implementation of Accounting Standard AASB 16 - Leases from 1 July 2019.

## **Administered income statement**

### **Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:**

18. User charges and fees increase is due to higher than anticipated fees raised under the *Weapons Act 1990*.
19. Transfers of administered revenue to government increase relates to higher than anticipated user charges and fees and other revenue.

## **Administered balance sheet**

### **Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:**

20. Cash assets decrease relates to the timing of payables.

# Statutory body

## Prostitution Licensing Authority

### Overview

The Prostitution Licensing Authority (PLA) is a licensing and regulatory agency established by the *Prostitution Act 1999* (the Act). The objective of the PLA is to ensure that the operations of licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest. The Act primarily establishes a licensing framework for brothels. The functions of the PLA are established by the Act and include determining applications for brothel licences and approved managers' certificates, monitoring the provision of prostitution through licensed brothels, conducting disciplinary inquiries and regulating prostitution advertising.

The PLA contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities*:

- Keep communities safe by promoting safe and secure environments at licensed brothels, prioritising the agency of sex workers, and the sexual health of the community, and by monitoring compliance. The probity, compliance and educative functions of the PLA are integral to achieving these objectives
- Be a responsive Government by promoting integrity and accountability.

While there has been a long-term trend of declining licensed brothel numbers in Queensland, the sector stabilised in 2018-19. There are 20 licensed brothels, which is the same number as 2017-18, almost exclusively confined to South East Queensland. In addition to unique personal factors which will influence licensee decisions to remain in business, the size of the licensed sector may be explained by general economic conditions, the entrepreneurship of individual licensees, competition with unlawful operators, the regulatory framework for brothels and disruptive innovation.

### Service summary

The PLA has maintained its high standard of industry regulation through comprehensive vetting of applicants for brothel licences and approved managers' certificates to ensure that only suitable persons may influence the operations of brothels. Applicants will continue to be carefully scrutinised in 2019-20 and the PLA is committed to ensuring that its probity processes remain effective and efficient, and accord with community and Government expectations. There has been no evidence of the infiltration of organised crime or official corruption at licensed brothels and in 2019-20, the PLA will continue to work with other agencies, including the Queensland Police Service (QPS), to safeguard against this.

Audits and inspections of brothels are fundamental to the licensing framework in monitoring and achieving regulatory compliance. The outcomes of these compliance activities show that licensees are generally committed to maintaining a high degree of regulatory compliance. In 2019-20, the PLA will continue to rigorously scrutinise the operations of all brothels in Queensland.

Licensed brothels are acknowledged as providing a safe and healthy environment for the provision of prostitution, and in 2019-20 the PLA will continue to prioritise high standards of health and safety for sex workers and their clients. The agency of sex workers at brothels has been a key priority, and in 2019-20 the PLA will continue to regulate licensed brothels to minimise opportunities for exploitation and to maximise sex worker autonomy.

The PLA has continued its engagement with the QPS about unlawful prostitution and this engagement will continue in 2019-20. The PLA acknowledges the commitment and capacity of the QPS to target and disrupt criminal elements involved in organised unlawful prostitution activities in Queensland.



# Service performance

## Prostitution Licensing Authority

### Service Area Objective

To ensure that the operations of licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest.

### Description

The Prostitution Licensing Authority (PLA) regulates prostitution in Queensland by administering the *Prostitution Act 1999* and the *Prostitution Regulation 2014*. The functions of the PLA are established by statute and include determining applications for brothel licences and approved managers' certificates, monitoring the provision of prostitution through licensed brothels, conducting disciplinary inquiries to determine whether there are grounds for disciplinary action against brothel licensees and approved managers, and regulating prostitution advertising. In 2019-20, the PLA will maintain its high standard of industry regulation in the public interest by ensuring that only suitable persons are involved in the operations of licensed brothels, that brothels are quarantined from the influence of organised crime or official corruption, by prioritising the health and safety of sex workers and clients, by promoting the autonomy of sex workers, and by ensuring the regulatory compliance of brothels.

### Staffing<sup>1</sup>

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
10	10	10

Notes:

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

Prostitution Licensing Authority	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
<b>Service standards</b>			
<i>Effectiveness measures</i>			
Percentage of licensed brothels implementing best practice standards <sup>1</sup>	100%	100%	100%
Satisfaction of applicants with PLA client service <sup>2</sup>	95%	98%	95%
Percentage of complaints resolved <sup>3</sup>	95%	100%	95%
<i>Efficiency measure</i>			
Fees income as a percentage of total revenue <sup>4</sup>	50%	52%	51%

Notes:

1. This service standard is measured by compliance audits of licensed brothels, with an audit rating of at least 80 per cent indicating implementation of best practice standards.
2. This service standard is a measure of overall satisfaction with PLA client service.
3. This service standard refers to the proportion of complaints received in the reporting year that are resolved within the reporting year.
4. This service standard calculates user fees, in the form of brothel licence fees and approved manager's certificate fees, as a percentage of total PLA revenue. It measures the extent to which the PLA is self-funding, which is contingent on the number of licensed brothels operating.

# Income statement

Prostitution Licensing Authority	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>INCOME</b>				
Taxes		..	..	..
User charges and fees	6	872	883	840
Grants and other contributions		734	734	739
Interest and distributions from managed funds	1	45	40	40
Other revenue	2	20	8	8
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>1,671</b>	<b>1,665</b>	<b>1,627</b>
<b>EXPENSES</b>				
Employee expenses	3,7	1,075	1,030	1,062
Supplies and services	4,8	544	561	525
Grants and subsidies		..	..	..
Depreciation and amortisation		13	13	13
Finance/borrowing costs		..	..	..
Other expenses	5	39	27	27
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>1,671</b>	<b>1,631</b>	<b>1,627</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>34</b>	<b>..</b>

# Balance sheet

Prostitution Licensing Authority	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	9	1,467	1,543	1,551
Receivables		8	7	7
Other financial assets		..	..	..
Inventories		..	..	..
Other		9	9	9
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>1,484</b>	<b>1,559</b>	<b>1,567</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	10,13	70	78	65
Intangibles		..	..	..
Other		5	5	10
<b>Total non-current assets</b>		<b>75</b>	<b>83</b>	<b>75</b>
<b>TOTAL ASSETS</b>		<b>1,559</b>	<b>1,642</b>	<b>1,642</b>
<b>CURRENT LIABILITIES</b>				
Payables	11	38	31	31
Accrued employee benefits		29	27	27
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		220	220	220
<b>Total current liabilities</b>		<b>287</b>	<b>278</b>	<b>278</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>287</b>	<b>278</b>	<b>278</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>1,272</b>	<b>1,364</b>	<b>1,364</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>	12	<b>1,272</b>	<b>1,364</b>	<b>1,364</b>

# Cash flow statement

Prostitution Licensing Authority	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges and fees		872	883	840
Grants and other contributions		734	734	739
Interest and distribution from managed funds received		45	39	40
Taxes		..	..	..
Other		105	92	63
<b>Outflows:</b>				
Employee costs		(1,075)	(1,032)	(1,062)
Supplies and services		(559)	(576)	(545)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(79)	(67)	(67)
<b>Net cash provided by or used in operating activities</b>		<b>43</b>	<b>73</b>	<b>8</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		..	(6)	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>..</b>	<b>(6)</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>43</b>	<b>67</b>	<b>8</b>
<b>Cash at the beginning of financial year</b>		<b>1,424</b>	<b>1,476</b>	<b>1,543</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>1,467</b>	<b>1,543</b>	<b>1,551</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. This decrease is due to the low interest rates received on bank balances.
2. This decrease is due to a decrease in penalty infringement notice fines collected.
3. This decrease is due to lower than budgeted staffing levels.
4. This increase relates to an increase in the yearly operating expense regime that includes contractors and minor purchases.
5. This decrease is due to the decrease in penalty infringement notice fines collected and paid to Queensland Treasury.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

6. This decrease is due to the timing of the lodgement of brothel applications.
7. This increase is due to the Enterprise Bargaining salary increase and the filling of vacant positions.
8. This decrease relates to a decrease in the yearly operating expense regime that includes contractors and minor purchases.

## Balance sheet

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

9. The increase is due to the timing of receiving fees and paying invoices.
10. This increase is due to the timing, depreciation and the net effect of the asset replacement program.
11. The decrease is due to the timing of paying invoices.
12. The increase is due to the net surplus in the Income Statement and net movements in the Balance Sheet.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

13. This decrease is due to depreciation.



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## **Public Safety Business Agency**

# Departmental overview

The Public Safety Business Agency (the agency) provides corporate services to public safety agencies and is committed to its vision to be a leader in corporate services innovation and delivery. The agency contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities to Keep communities safe and Be a responsive Government* by providing public safety agencies with high levels of corporate and air services which allow these agencies to focus on core services in relation to public safety.

Environmental factors influencing how the agency provides services to its customers include:

- growth in digital activity, including automation, advanced analytics, increasing social media use and complex cyber-security challenges
- changing vehicle and building technologies requiring innovative approaches to fleet and asset management
- increasing frequency and severity of cyclone, flood, storm, bushfire and other emergency events, requiring sophisticated planning and responsiveness
- the deconstruction of hierarchical organisations and fixed workplaces, increasing demand for workforce flexibility and the creation and ceasing of job functions in response to technological and societal change.

Key objectives of the agency include:

- productive and responsive services
- integrated and scaled service platforms
- innovative and collaborative best practices.

To achieve these objectives, the agency is focusing on the following strategies:

- prioritising of the most critical core business services
- re-engineering or eliminating ineffective end-to-end processes
- strengthening Queensland's responsiveness to emergency events
- partnering to identify solutions
- digitisation of manual processes and streamlining of services
- implementing Cloud-ready, integrated platforms
- expanding e-services as mobile, online, easy to use self-services
- identifying external revenue opportunities
- investing in people and innovation and building a high-performing workforce
- enhancing collaboration and relationships across government.

In 2019-20, the agency will:

- progress the *Public Safety Agencies ICT Strategy and Roadmap 2018-22* which defines Information and Communications Technology (ICT) investment priorities in customer-focussed digital services and technologies and leverages economies of scale to build and strengthen public safety responsiveness
- advance a public safety agency culture that is collaborative and client service focused
- implement the future strategic direction for Queensland Government Air
- implement a contemporary fleet management operating model.

The agency's capital program will fund capital works, vehicles, information technology and other essential equipment for the Queensland Police Service, Queensland Fire and Emergency Services, and the Office of the Inspector-General Emergency Management, necessary to support the delivery of essential frontline public safety services to Queensland communities.

# Service Performance

## Performance Statement

### Corporate and Air Services

#### Service Area Objective

To serve Queensland by providing public safety corporate and air services.

#### Description

Services to public safety agencies include:

- ICT, financial, procurement, asset management, human resources and other corporate services to the Queensland Police Service (QPS), Queensland Fire and Emergency Services (QFES) (including the Rural Fire Service and the Queensland State Emergency Service) and the Office of the Inspector-General Emergency Management
- ICT services to the Queensland Ambulance Service (QAS) and Queensland Corrective Services.

The agency also provides Queensland Government Air services, involving lifesaving medical retrieval, search and rescue, organ retrieval, and community safety and State support aviation services for the Queensland community.

#### Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
420,801	281,231	134,652	..	5,775

#### Staffing<sup>1</sup>

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
1,117	1,122	1,121

Notes:

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

#### 2019-20 service area highlights

Highlights for 2019-20 include:

- identifying efficiencies to deliver better and more cost-effective services to the public safety portfolio
- delivering the \$263.6 million capital program to provide new, replacement or upgraded facilities, vehicles, vessels, aircraft, ICT and other essential equipment to enable frontline public safety services
- enhancing strategic asset management to improve resource investment outcomes for public safety agencies, with a focus on enhancing the vehicle and vessel fleet for QPS and QFES
- continued alignment with the Queensland Government's *DIGITAL 1ST* strategy through the transformation of ICT service delivery models to adopt contemporary approaches for multi-agency service provision
- creating a long-term public safety strategic communications strategy to provide a connected and integrated whole-of-State communications solution and deliver enhanced operational capabilities for Queensland's public safety agencies



- strengthening public safety agencies' cyber-security and resilience through the secure development, support and maintenance of the agency and its partners' ICT services, applications and infrastructure
- contributing to the whole-of-government *Moving Ahead Strategy 2016-2022* of building economic participation of Aboriginal and Torres Strait Islander people across Queensland through the employment of apprentices
- progressing the *Public Safety Business Agency Workforce Strategy 2019-2024 (Focus 2024)* to build a capable, agile and engaged workforce to meet strategic objectives
- refreshing the PSBA Inclusion and Diversity Action Plan
- revitalising the work health and safety framework to promote a positive safety culture and enhance the safety and wellbeing of the workforce
- developing new agency engagement forums to strengthen cross-agency relationships to stimulate innovative client centric solutions and encourage formation of high-performing teams
- creating new decision-making environments to accelerate prioritisation of customer centric benefits, and sustainable performance
- implementing innovative integrated communication strategies and channels that allow greater transparency and engagement.

<b>Corporate and Air Services</b>	<b>2018-19 Target/Est</b>	<b>2018-19 Est Actual</b>	<b>2019-20 Target/Est</b>
<b>Service standards</b>			
<i>Effectiveness measures</i>			
Customer satisfaction <sup>1</sup>	75%	75%	75%
Queensland Government Air helicopter availability <sup>2</sup>	85%	92%	85%
<i>Efficiency measure</i>			
Public Safety Business Agency corporate and support services staff as a percentage of Public Safety Entity staff <sup>3</sup>	<6.5%	5.0%	<6.5%

Notes:

1. This service standard informs on overall satisfaction with the agency's services based on all external customer dealings with the agency. Results are derived from a survey of customers, which include a number of individuals within QPS, QFES, the Office of the Inspector-General Emergency Management, QAS, and other government departments accessing the agency's services. The 2018-19 survey yielded a lower than anticipated response rate. Subsequently additional sampling will occur in 2019-20 to ensure greater insight is gathered for analysis.
2. Queensland Government Air owns and operates five helicopters from bases in Archerfield, Townsville and Cairns. This service standard indicates Queensland Government Air's effectiveness in maintaining helicopter availability for tasking by Retrieval Services Queensland to lifesaving and community safety activities, noting that helicopters are subject to a wide range of planned and unplanned factors that may affect availability. The measure is calculated by dividing the hours of availability by the total number of hours in the reporting period. Queensland Government Air also records the reasons for helicopter unavailability, such as scheduled maintenance, unscheduled maintenance, training, sick leave etc.
3. This service standard measures the proportion of corporate and support services required to enable public safety entities in the delivery of frontline services. The data is based on total full-time equivalent staff in the agency, the QPS, QFES and the Office of the Inspector-General Emergency Management. The wording of this measure has been amended to clarify that support staff are also included in the calculation, such as, mechanics and radio technicians. This change only reflects what has already been the case, and as such it does not affect the calculation methodology or the Target Estimate.

# Departmental budget summary

The table below shows the total resources available in 2019-20 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Public Safety Business Agency	2018-19 Budget \$'000	2018-19 Est Actual \$'000	2019-20 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue <sup>1</sup>			
Deferred from previous year/s	1,334	3,682	4,485
Balance of service appropriation	278,562	268,436	276,746
Other revenue	174,105	156,013	140,427
<b>Total income</b>	<b>454,001</b>	<b>428,131</b>	<b>421,658</b>
<b>Expenses</b>			
Corporate and air services	422,577	422,669	420,801
<b>Total expenses</b>	<b>422,577</b>	<b>422,669</b>	<b>420,801</b>
<b>Operating surplus/deficit</b>	<b>31,424</b>	<b>5,462</b>	<b>857</b>
<b>Net assets</b>	<b>2,933,888</b>	<b>2,799,411</b>	<b>2,920,517</b>
<b>CAPITAL</b>			
<b>Capital purchases<sup>2</sup></b>			
<b>Total land, buildings and infrastructure</b>	<b>97,903</b>	<b>92,066</b>	<b>129,165</b>
<b>Total plant and equipment</b>	<b>156,179</b>	<b>139,654</b>	<b>134,456</b>
<b>Total capital purchases</b>	<b>254,082</b>	<b>231,720</b>	<b>263,621</b>

Note:

1. Includes State funding only.
2. For more detail on the agency's capital acquisitions please refer to Capital Statement (Budget Paper 3).

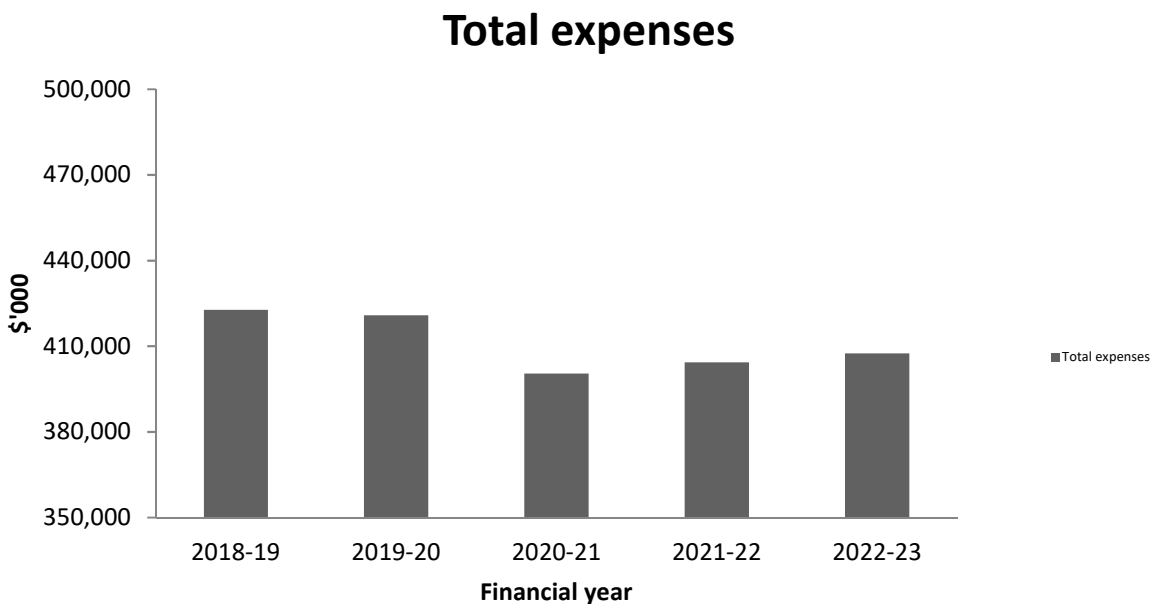
# Budgeted financial statements

## Analysis of budgeted financial statements

### Departmental income statement

Total expenses are estimated to be \$420.8 million in 2019-20, a decrease of \$1.9 million from the 2018-19 Estimated Actual. The decreased expenditure in 2020-21 is mainly due to \$19.9 million funding provided in 2019-20 to upgrade the QFES regional radio network and equipment to ensure compliance with the requirements of the Australian Communications and Media Authority. The increased expenditure from 2021-22 onwards is mainly due to enterprise bargaining arrangements.

**Chart: Total departmental expenses across the Forward Estimates period**



### Departmental balance sheet

In 2019-20, the department's major assets are expected to be property, plant and equipment and intangibles (\$2.9 billion), cash (\$39.2 million) and receivables (\$54 million). The department's main liabilities relate to payables (\$60.7 million).

# Controlled income statement

Public Safety Business Agency	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	1,4	279,896	272,118	281,231
Taxes		..	..	..
User charges and fees	2,5	25,722	149,017	134,652
Royalties and land rents		..	..	..
Grants and other contributions	3	145,807	2,239	2,337
Interest and distributions from managed funds		..	..	..
Other revenue		576	2,757	1,438
Gains on sale/revaluation of assets		2,000	2,000	2,000
<b>Total income</b>		<b>454,001</b>	<b>428,131</b>	<b>421,658</b>
<b>EXPENSES</b>				
Employee expenses		127,585	126,579	130,830
Supplies and services	6	151,111	153,598	146,182
Grants and subsidies		178	..	..
Depreciation and amortisation		136,076	135,926	137,772
Finance/borrowing costs		471	27	115
Other expenses		5,156	4,539	3,902
Losses on sale/revaluation of assets		2,000	2,000	2,000
<b>Total expenses</b>		<b>422,577</b>	<b>422,669</b>	<b>420,801</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>31,424</b>	<b>5,462</b>	<b>857</b>

# Controlled balance sheet

Public Safety Business Agency	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	7,13	87,835	109,121	39,230
Receivables	8	32,138	53,984	53,984
Other financial assets		..	..	..
Inventories		1,054	1,038	1,038
Other	9	24,507	16,640	16,640
Non-financial assets held for sale		3,360	2,091	2,091
<b>Total current assets</b>		<b>148,894</b>	<b>182,874</b>	<b>112,983</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	10,14	2,831,867	2,669,001	2,872,563
Intangibles		17,324	14,092	9,147
Other		..	..	..
<b>Total non-current assets</b>		<b>2,849,191</b>	<b>2,683,093</b>	<b>2,881,710</b>
<b>TOTAL ASSETS</b>		<b>2,998,085</b>	<b>2,865,967</b>	<b>2,994,693</b>
<b>CURRENT LIABILITIES</b>				
Payables	11	52,066	60,724	60,724
Accrued employee benefits		5,813	5,832	5,832
Interest bearing liabilities and derivatives	12,15	6,222	..	1,530
Provisions		..	..	..
Other		96	..	..
<b>Total current liabilities</b>		<b>64,197</b>	<b>66,556</b>	<b>68,086</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives	15	..	..	6,090
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>6,090</b>
<b>TOTAL LIABILITIES</b>		<b>64,197</b>	<b>66,556</b>	<b>74,176</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>2,933,888</b>	<b>2,799,411</b>	<b>2,920,517</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>2,933,888</b>	<b>2,799,411</b>	<b>2,920,517</b>

# Controlled cash flow statement

Public Safety Business Agency	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts		279,896	263,417	281,231
User charges and fees		30,845	154,140	139,775
Royalties and land rent receipts		..	..	..
Grants and other contributions		143,706	1,225	1,300
Interest and distribution from managed funds received		..	..	..
Taxes		..	..	..
Other		43,911	46,092	44,773
<b>Outflows:</b>				
Employee costs		(127,585)	(126,579)	(130,830)
Supplies and services		(194,446)	(196,933)	(189,517)
Grants and subsidies		(178)	..	..
Borrowing costs		(471)	(27)	(115)
Other		(8,178)	(8,648)	(7,988)
<b>Net cash provided by or used in operating activities</b>		<b>167,500</b>	<b>132,687</b>	<b>138,629</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		19,280	19,664	14,420
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		(254,082)	(231,720)	(263,621)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(234,802)</b>	<b>(212,056)</b>	<b>(249,201)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		136,374	117,804	103,466
<b>Outflows:</b>				
Borrowing redemptions		(150)	(457)	..
Finance lease payments		..	..	(1,730)
Equity withdrawals		(60,510)	(60,510)	(61,055)
<b>Net cash provided by or used in financing activities</b>		<b>75,714</b>	<b>56,837</b>	<b>40,681</b>
<b>Net increase/(decrease) in cash held</b>		<b>8,412</b>	<b>(22,532)</b>	<b>(69,891)</b>
<b>Cash at the beginning of financial year</b>		<b>79,423</b>	<b>131,653</b>	<b>109,121</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>87,835</b>	<b>109,121</b>	<b>39,230</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. Appropriation revenue decrease is mainly due to funding transferred to the Queensland Police Service (QPS) for Queensland Shared Service (QSS) fees. This decrease has been partly offset by funding rescheduled from 2017-18 into 2018-19 for various ICT and HR projects and equity to operating budget transfers for various ICT projects that are operating in nature in 2018-19.
2. User charges and fees increase is mainly due to the reclassification from grants and other contributions from the Queensland Fire and Emergency Services (QFES) and contributions from Queensland Ambulance Service (QAS) for services provided.
3. Grants and other contributions decrease is mainly due to the reclassification of the item to user charges and fees of the QFES and QAS contributions for services provided.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

4. Appropriation revenue increase is mainly due to funding provided to upgrade the QFES regional radio network and equipment to ensure compliance with the requirements of the Australian Communications and Media Authority. This increase is partly offset by equity to operating budget transfers for various ICT projects in 2018-19 and additional reprioritisation measures in 2019-20.
5. User charges and fees decrease is mainly due to the reduced contribution from QFES for services provided.
6. Supplies and services decrease is mainly due to the reduced contribution from QFES for services provided, equity to operating budget transfers for various ICT projects in 2018-19 and additional reprioritisation measures in 2019-20. The decrease is partly offset by funding provided to upgrade the QFES regional radio network and equipment to ensure compliance with the requirements of the Australian Communications and Media Authority.

## Balance sheet

### Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

7. Cash assets increase is mainly due to lower than estimated payments for property, plant and equipment.
8. Receivables increase is mainly due to the timing of receipts.
9. Other current assets decrease is mainly due to the movement in prepayments.
10. Property, plant and equipment decrease is mainly due to revaluation adjustments and capital acquisitions rescheduled to 2019-20.
11. Payables increase reflects anticipated timing of payments to trade creditors.
12. Interest-bearing liabilities and derivatives decrease reflects the transfer of Queensland Treasury Corporation borrowings to Queensland Treasury.

### Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

13. Cash assets decrease is mainly due to estimated payments for property, plant and equipment.
14. Property, plant and equipment increase is mainly due to estimated revaluation increases and capital acquisitions planned for 2019-20.
15. Interest-bearing liabilities and derivatives increase reflects the implementation of Accounting Standard AASB 16 - Leases from 1 July 2019.

# Glossary of terms

<b>Accrual accounting</b>	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
<b>Administered items</b>	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
<b>Agency/entity</b>	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
<b>Appropriation</b>	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> <li>• delivery of agreed services</li> <li>• administered items</li> <li>• adjustment of the Government's equity in agencies, including acquiring of capital.</li> </ul>
<b>Balance sheet</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
<b>Capital</b>	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
<b>Cash Flow Statement</b>	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
<b>Controlled Items</b>	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
<b>Equity</b>	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
<b>Equity injection</b>	An increase in the investment of the Government in a public sector agency.
<b>Financial statements</b>	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
<b>Income statement</b>	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
<b>Outcomes</b>	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
<b>Own-source revenue</b>	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
<b>Priorities</b>	Key policy areas that will be the focus of Government activity.
<b>Services</b>	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
<b>Service area</b>	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
<b>Service standard</b>	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.







Queensland Budget 2019–20

**Service Delivery Statements**

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