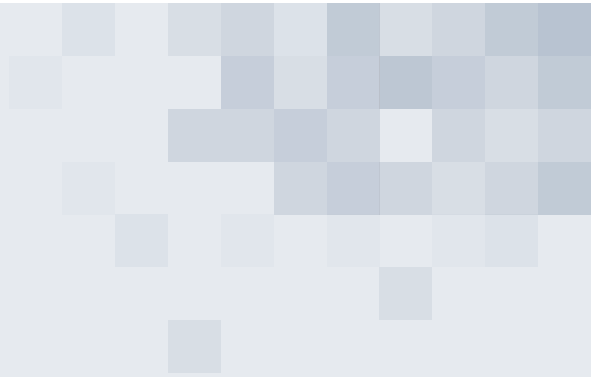




AFP
AUSTRALIAN FEDERAL POLICE



2 Outputs Summary



The AFP at a Glance

The Cost of the AFP

Actual Revenue	\$1,209m
Actual Expense	\$1,253m

Who we employ

At 30 June 2008, the total number of AFP staff was 6598 (excluding seconded state police), comprising:

Sworn Police Officers	2855
Protective Service Officers	1341
Unsworn Staff (administration, technical, forensic etc)	2402
Total Employment	6598

Business Satisfaction

Overall satisfaction with the AFP with its clients has increased from 80 per cent in 2006-07 to 81 per cent this financial year.

Summary of Outputs

Table A: Performance Outcome

The investigation and prevention of crime against the Commonwealth and protection of Commonwealth interests in Australia and overseas.

Output 1.1: Criminal Investigations – Border and International Network	Performance Indicator	Results
Quality	Disruptive effects of AFP operations on the criminal environment nationally and internationally	Drug Harm Index – Domestic: \$777.5m International: \$27.4m Cases resulting in a legal process – 138
	Client satisfaction with AFP investigations	Client satisfaction – 75%
Quantity	Number of cases	New cases – 2227 Finalised cases – 2642
Target	80% of resources employed in high/very high impact cases	Target achieved – 87%

Output 1.2: Criminal Investigations – Economic and Special Operations	Performance Indicator	Results
Quality	Disruptive effects of AFP operations on the criminal environment	Estimated financial return – \$236.7m Cases resulting in a legal process – 122
	Client satisfaction with AFP investigations	Client satisfaction rating – 77%
Quantity	Number of cases	New cases – 1977 Finalised cases – 2178
Target	65% of resources employed in high/very high impact cases	Target achieved – 74%

Output 1.3: Criminal Investigations – Terrorism	Performance Indicator	Results
Quality	Disruptive effects of AFP operations on the criminal environment	% case hours by purpose – Domestic: 76% International: 23% Terrorist financing: 1%
	Client satisfaction with AFP investigations	Client satisfaction rating – 79%
Quantity	Number of cases	New cases – 40 Finalised cases – 35
Target	100% of resources employed in high/very high impact cases	Target not achieved – 97%

Output 1.4: International Deployment Services	Performance Indicator	Results
Quality	Extent to which Commonwealth obligations are met	% case hours by purpose – Missions: 81% Support: 19%
	Satisfaction of clients and stakeholders with AFP international deployment services	Client satisfaction rating – 85%
Quantity	Number of resource hours delivered	Resource hours – 1,365,661
Target	90% of resources employed in high/very high impact cases	Target achieved – 95%

Output 1.5: Protection Services	Performance Indicator	Results
Quality	Prevention of avoidable incidents	Avoidable incidents – 0.1 per 1000 movements
	Satisfaction of clients and stakeholders with AFP service provision	Client satisfaction rating – 92%
Quantity	Number of protection movements	Protection movements – 18,207
Target	85% of resources employed in high/very high impact cases	Target achieved – 99.5%

Output 1.6: Aviation Services	Performance Indicator	Results
Quality	Extent to which Commonwealth obligations are met	Resource hours by purpose – Airports: 75% Headquarters: 25%
	Prevention of attempts to disrupt the safety of Australia's aviation passenger industry	1 major disruption incident declared innocuous
	Satisfaction of clients and stakeholders with AFP service provision	Client satisfaction rating – 88%
Quantity	Number of resource hours delivered	Resource hours – 1,326,789
Target	65% of resources employed in high/very high impact cases	Target achieved – 68%

Output 1.7: High Tech Crime Operations	Performance measures for this output are under development
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Table B: Price of Agency Outputs (Financial Performance)

	Budget 2007-08 ²	Actual 2007-08	Variation 2007-08	Budget 2008-09 ³
	\$'000	\$'000	\$'000	\$'000
OUTCOME 1				
1.1 Border and International Network	138,183	173,501	- 35,318	159,986
1.2 Economic and Special Operations	114,550	123,639	- 9,089	118,961
1.3 Terrorism	56,648	63,223	- 6,575	55,554
1.4 International Deployment Services	287,497	278,529	8,968	264,069
1.5 Protection Services	206,537	197,517	9,020	197,892
1.6 Aviation Services	241,340	238,199	3,141	244,046
1.7 High Tech Crime Operations ¹	53,831	55,889	- 2,058	58,158
Total Price of Outputs	1,098,586	1,130,497	- 31,911	1,098,666
Revenue from Government	992,919	983,028	9,891	1,009,351
Revenue from Other Sources	105,667	103,086	2,581	89,315
Total Departmental Revenue	1,098,586	1,086,114	12,472	1,098,666
Total Price of Outputs for Outcome 1	1,098,586	1,130,497	- 31,911	1,098,666
OUTCOME 2				
2.1 Services to ACT Government	123,746	122,197	1,549	129,826
Total Price of Outputs	123,746	122,197	1,549	129,826
Revenue from Government				
Revenue from Other Sources	123,746	123,109	637	129,826
Total Departmental Revenue	123,746	123,109	637	129,826
Total Price of Outputs for Outcome 2	123,746	122,197	1,549	129,826

Notes:

¹ Output 1.7 High Tech Crime Operations was created during 2007-08.

² 2007-08 Budget figures have been adjusted to reflect a budget against Output 1.7, which was not created at the time of the 2007-08 Portfolio Additional Estimates Statements.

³ Budget has been amended from that announced in the 2008-09 Portfolio Budget Statements, to better reflect the establishment of Output 1.7 High Tech Crime Operations.

Table C: Financial Results 2007-08

Budgeted Revenue (\$'000)	Actual Revenue (\$'000)	Actual Expenses (\$'000)	Variance (\$'000)
1,222,332	1,209,223	1,252,694	- 43,471

The AFP has recorded a net deficit from ordinary activities of \$43.471m for 2007-08 financial year. This loss includes a write-off of expenditure associated with Anzac Park West of \$10.3m and a provision for the anticipated costs of terminating the lease for Anzac Park West between the AFP and the Department of Finance and Deregulation.