

# 2002-03 Budget Papers

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## Queensland – Growing the Smart State

The Ministerial Portfolio Statements (MPS) documents are the primary source of information for the hearings of the Parliamentary Estimates Committees. These hearings examine the funding provided in the State Budget to each Ministerial portfolio, and take place following the presentation of the Budget. The MPS documents are also used by Members of Parliament, the media, the public and other interested parties for obtaining information on key strategies and prospective outcomes, and financial performance, of individual Queensland government agencies in 2002-03.

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

Given the timing of the 2002-03 Budget, final information about actual financial and non-financial performance is not yet available for the 2001-02 financial year. Therefore an estimate of performance (“estimated actual”) for 2001-02 is shown throughout the MPS documents.

This document forms part of the 2002-03 Budget Papers. It is one of a series of 20 Statements for each of the 19 Ministerial Portfolios and the Legislative Assembly.

The Ministerial Portfolio Statements are on sale through Goprint, ph (07) 3246 3399 individually or as a set, or accessed through the internet at [www.budget.qld.gov.au](http://www.budget.qld.gov.au)

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**Ministerial Portfolio Statements – Minister for Emergency Services and  
Minister Assisting the Premier in North Queensland**

ISSN 1445-4890 (Print)  
ISSN 1445-4904 (On-line)



**Queensland**  
Government

**MINISTERIAL PORTFOLIO STATEMENTS**

**2002-03 STATE BUDGET**

**MINISTER FOR EMERGENCY SERVICES AND  
MINISTER ASSISTING THE PREMIER IN NORTH  
QUEENSLAND**

**DEPARTMENT OF EMERGENCY SERVICES**

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**Hon. Mike Reynolds MP**  
**Minister for Emergency Services**

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**Michael Kinnane**  
**Director-General**



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## DEPARTMENTAL OVERVIEW

The Emergency Services portfolio is a multi-service organisation that incorporates the Queensland Fire and Rescue Service (QFRS), the Queensland Ambulance Service (QAS) and Counter Disaster and Rescue Services (CDRS). The Department also comprises the Support Services Business Unit and Strategic and Executive Services Division that provide corporate support to the three operational divisions and the Director-General.

In November 2001, the *Emergency Services Legislation Amendment Act 2001* amended the *Ambulance Service Act 1991* and the *Fire and Rescue Authority Act 1990* to establish the ambulance and fire and rescue services as divisions of the Department of Emergency Services.

The single Department of Emergency Services in Queensland provides significant advantages and benefits to the community. These benefits occur at many levels, from having single point ministerial accountability for emergency services, coordination and collaboration with resource planning and training, through to cooperation and teamwork of officers assisting members of the community in emergencies and disasters.

The Department is a community safety agency that either directly delivers or funds a range of essential emergency and counter disaster services. These services focus on preventing, in the first instance, or minimising the risk or impact of emergencies and disasters, as well as response to, and recovery from emergencies and disasters. These essential public safety services are vital in ensuring the community's safety, enhancing quality of life, protecting the environment, protecting property and strengthening Queensland's regions.

These services are provided by 7,400 permanent and part-time employees and approximately 85,500 volunteers to 3.6 million Queenslanders in every community across the State.

## STRATEGIC ISSUES

The Department's vision is "*A safer community and a better quality of life in Queensland through world-class emergency and disaster services*". The Department, in working towards this vision, has identified the following key result areas upon which to focus our activities and resources.

**Enhance community safety and prevention capability** – There is widespread recognition of the value of employing preventative measures and mitigation strategies to minimise the likelihood and impact of emergencies and disasters and to build the capacity of communities to be prepared for and respond to emergencies and disasters.

The establishment of the Community Engagement Unit in 2001, as well as ongoing support of the Emergency Services Advisory Council (ESAC), the Rural Fire Council and Local Ambulance Committees (LACs), demonstrates our commitment to strengthening our links with the community.

The Department will continue to increase its focus on community safety, prevention and awareness activities through:

- continuing to enhance fire safety standards, developing and delivering programs to owners/managers of commercial and accommodation property, and undertaking fire safety research following the introduction of improved fire safety standards;
- developing more effective emergency management strategies including drugs awareness programs and injury/illness prevention programs;
- continuing to undertake a series of public education initiatives with a focus on “at risk” target groups;
- increasing participation at community, peak body and government agency forums; and
- assisting Local Governments and Community Councils in developing counter disaster and mitigation plans that cover all credible contingencies and reduce the enormous impact of disasters, particularly in regional Queensland.

**Enhance operational service delivery through innovation** – As the community’s expectations of standards of service delivery are continually increasing, frontline service delivery will continue to be a priority. Managing and maintaining appropriate levels of resources to provide services that reflect demographic and demand profiles within communities across the State is a key challenge for the Department.

The challenges of increasing service demand, compounded by an ageing population, across a decentralised State, has required the Department to examine various options for more responsive models of service delivery in order to maintain service standards to the community. To meet these challenges, the department will:

- continually refine and enhance strategies which are aimed at maintaining and improving response times;
- develop and implement flexible and responsive service delivery models and initiatives in rural and remote communities (particularly in Aboriginal and Torres Strait Islander communities) across the State;
- examine opportunities for collaboration with other agencies at Commonwealth, State and local level to enhance access to services;
- continue to utilise technological advances to improve delivery and quality of service;
- provide access to online training and critical management information;
- continue implementation of the total asset management strategies across the Department to modernise fire appliances, ambulance vehicles, communications and other equipment; and
- implement service delivery strategies that are responsive to the diversity of the Queensland community.

**Develop and support our people** – The challenging emergency environment, increased statutory compliance requirements and legal obligations requires the ongoing development of a highly skilled and diversified permanent and volunteer workforce.

The Department will continue to:

- develop goals and strategies that recognise, support, train and safeguard our staff and volunteers;
- emphasise contemporary management practices that promote and value diversity and ensure that the workforce is representative of the community it serves;

- implement strategies that provide comprehensive support, training and essential equipment to volunteers and provide protection from litigation; and
- develop targeted recruitment and retention strategies to ensure continued volunteer participation.

**Establish emergency management on the strategic policy mainstream** - The strengthening of partnerships with Local Governments and other State and Commonwealth agencies, will enable the Department to better co-ordinate efforts to achieve the Government's priorities.

The Department will:

- continue to engage in mainstream State Government community policy and planning matters including the completion of the State Planning Policy on Natural Disaster Mitigation;
- pursue collaborative partnerships with other human service agencies focussed on improved community safety, including the Child Injury Prevention Project and the role of Neighbourhood Watch networks throughout Queensland;
- continue to participate in high level multi-agency planning and training in chemical, biological, radiological, incendiary and explosive terrorist incidents;
- continue its contribution to the Queensland Government's Response to the Cape York Justice Study;
- further its contribution to disaster mitigation planning in national, State and regional planning forums including participating in the Council of Australian Governments' (COAG) Review of disaster mitigation and relief arrangements and the State Disaster Mitigation Committee; and
- continue to actively contribute to the Government community engagement agenda through achieving an open and accountable community consultation process whereby individuals and groups can participate in decision-making and influence the outcomes of a policy or decision.

## **2002-03 BUDGET HIGHLIGHTS**

- \$18.9 million in funding is provided over four years for a *Volunteer Support Package* for emergency services volunteers including the Rural Fire Service (RFS), the State Emergency Service (SES) and Queensland Ambulance Service (QAS) honoraries. This funding package includes \$4 million in additional funding, the second instalment of the five-year \$2.5 million package provided to the RFS from 2001-02 to develop a range of new training and reference materials and the \$1 million per annum to the SES and VMR for personal protective equipment, safety equipment and support which was announced in the 2000-01 Budget. The multi-service package will include:
  - addressing key issues arising from of the Linton Coronial Inquiry and the implications for Rural Fire Service and State Emergency Service volunteers including the provision of essential training;
  - provision of personal protective equipment such as fire resistant overalls, helmets, gloves, goggles, respirators, protective wet/cold weather jackets for search and rescue units and safety at heights kits;
  - provision of communications equipment and infrastructure including improved radio networks, repeater towers and satellite phones for rural fire operations;

- improved workplace health and safety for RFS and SES volunteers;
- an enhanced Fleet Modernisation Program to ensure that all rural vehicles in service are less than 20 years old by the end of 2005 (exemptions to this policy will be provided to vehicles which have a current road worthy certificate); and
- an additional five Rural Fire Service District Training Officers (DTOs) and one RFS Training Resource Officer will be employed to provide training and support to volunteers. This will provide a dedicated DTO to meet the special needs of Indigenous Communities and links to the *Indigenous Service Delivery Enhancement Package*.
- \$2.1 million in funding is provided over four years for an *Indigenous Service Delivery Enhancement Package* (representing the Department's contribution to the Cape York Justice Strategy). The package builds on the five year commitment announced in the 2001-02 Budget and includes:
  - an additional Rural Fire Service Training Officer to service Cape York and a CDRS SES/VMR Training Officer in Far North Queensland to service the Cape and Torres Straits;
  - Cape York and Torres Strait UHF two-way radio network for all emergency services volunteers;
  - introduction of a joint train the trainer program for volunteers in Cape York and the Torres Strait;
  - employment of ambulance field officers at Kowanyama and Horn Island and provision of Patient Transport Officer training for five Indigenous Australians in Beenleigh and Brisbane;
  - provision of first aid and emergency response equipment to rural and remote communities and outstations;
  - conduct of a drug awareness program for Indigenous year 7 children from communities throughout Queensland;
  - establishment of an Indigenous Project Officer to enhance community safety and prevention capability on Palm Island;
  - piloting an emergency services cadet unit in Cape York as part of a youth development program;
  - piloting joint emergency services/Environmental Protection Agency rescue units in Cape York; and
  - implementation of a five year service delivery plan to improve services to rural and remote Indigenous Australian communities.
- \$18.4 million is provided in 2002-03 to maintain the level and standard of ambulance service delivery.
- \$50.6 million in capital expenditure in 2002-03 including:
  - \$19.7 million for the QAS to purchase 88 vehicles and to construct new and replacement stations;
  - \$26.1 million for QFRS to commence and complete a number of building projects, continue the seven-year vehicle replacement and modernisation program that aims to reduce the average age of the urban appliance fleet to 15 years by 2006 and to upgrade the rural vehicle fleet so that no vehicle is greater than 20 years old by the end of 2005; and
  - \$2.3 million to fund the upgrade and replacement of critical information technology infrastructure, plant and equipment that underpins effective service delivery to the community.

- Progressing a joint DES/QPS Communications and Computer Aided Despatch vision led by a steering committee of senior officers of the Queensland Police Service, QAS and QFRS. The vision documents and a feasibility study are due for completion in December 2002.
- \$15.6 million in additional funding over four years has been allocated to essential emergency helicopter services throughout Queensland including:
  - increasing the annual minimum grant to Community Helicopter Providers based at Gold Coast, Rockhampton, Mackay and Sunshine Coast to \$0.9 million per annum;
  - provision of \$0.7 million to Queensland Rescue Service; and
  - replacement of the Queensland Rescue AS350B Squirrel helicopter at a cost of \$8 million over two years. The provision of a new aircraft will strengthen the Queensland Rescue fleet, enhancing its backup aircraft rescue capacity and enhance its night flying capability.

## DEPARTMENTAL OUTPUTS

The Department provides three outputs. They are Counter Disaster and Rescue Services, Ambulance Services, and Fire and Rescue Services. Each output is composed of a number of specialised sub-outputs that clearly identify the service outputs of the Department and their links to whole-of-Government Outcomes and Priorities.

**Counter Disaster and Rescue Services** aim to improve community safety, quality of life and protect economic development and the environment by providing specialised disaster and emergency services comprising:

- Disaster Management Services including whole-of-Government coordination of disaster management, planning, response, monitoring and recovery operations;
- State-wide disaster information services; counter disaster planning, policy and research; and community advice, assistance, information and education;
- provision of training, support and equipment to SES volunteers and SES Cadets and management of service agreements and Government funding to Volunteer Marine Rescue associations;
- provision of emergency helicopter services including aeromedical, search and rescue, disaster response and recovery, support for Police and fire operations and support services to community and contract helicopter providers; and
- provision of expert chemical incident advice and analysis, chemical hazard and risk assessment services, regulation and control of major hazard facilities and dangerous goods storage, and chemical hazard training and public awareness.

**Ambulance Services** aim to improve the health, safety and well being of the community and individuals through:

- provision of pre-hospital ambulance response services to patients with sudden illness or injuries requiring emergency medical care, emergency and routine pre-hospital patient care, coordination of aeromedical services, inter-hospital ambulance transport, planning and coordination of multi-casualty events and disasters and casualty room services; and
- provision of community and commercial services including community education and training in first-aid training and injury prevention, pre-hospital care research, the baby capsule hire service and the Ambulance Subscription Scheme.

**Fire and Rescue Services** include a wide range of activities designed to enhance community safety, quality of life and protection of the environment through public awareness and an emphasis on fire and emergency incident prevention. These activities include:

- provision of a range of community safety and awareness programs for industry, business, rural communities and the general public including expert advice and services related to building fire safety, hazard mitigation, community education, fire prevention, and hazardous materials management;
- activities necessary for firefighters to be prepared and ready to respond to a broad range of emergency situations. These activities include education and training of firefighters, provision and maintenance of equipment, communication systems and fire stations; and
- emergency response to protect persons, property and the environment from fire and chemical incidents and the provision of rescue services including vehicle extrications, confined-space rescue, vertical rescue and urban search and rescue.

## **OUTPUT LINKAGES WITH GOVERNMENT PRIORITIES**

The purpose of the Department, as stated in the Department's Corporate Plan, is to "*save lives, protect property and help preserve the natural environment.*" This organisational purpose strongly links to the following Government priorities:

**Safer and more supportive communities** — Reduction of risk to the community through prevention and mitigation strategies including:

- collaborative partnerships with other agencies providing community safety, injury prevention initiatives and community education;
- development of counter disaster and mitigation plans;
- strengthening communities through support to and involvement of volunteers;
- ensuring public safety through the provision of fire, ambulance, emergency helicopter and chemical hazard advisory and emergency response services; and
- delivering community injury/illness prevention and first aid capacity building strategies.

**Community engagement and a better quality of life** — Ensuring the health and well-being of Queenslanders through:

- enhancing skills and awareness of personnel in community engagement strategies;
- delivery of fire and rescue response services;
- continuing community ownership of ambulance services through ongoing involvement of Local Ambulance Committees (LACs); and
- engaging with the community in policy, planning and service delivery matters.

**Valuing the environment** — Minimising environmental damage through:

- control and use of fire as a responsible land management tool and through advisory services on the safe management of hazardous materials;
- supporting disaster mitigation measures which protect river systems and beaches from floods and cyclones; and
- consideration of the social, economic and environmental impact of business decisions.

**Building Queensland's regions** — By providing:

- essential public safety services and infrastructure to support rural and remote communities including Aboriginal and Torres Strait Islander communities;
- disaster mitigation and response and recovery efforts that help sustain economic development in regional Queensland; and
- a Capital Works Program that responds to service demands and changes in Queensland's regional communities.

**More jobs for Queensland – Skills and Innovation – The Smart State** — By undertaking:

- implementation of *Dangerous Goods Safety Management Act 2001*;
- research through the Australian Centre for Pre-hospital Research (a collaborative arrangement between the QAS and the University of Queensland);
- disaster mitigation studies, the QFRS Hot Fire Training Centre at Whyte Island Brisbane and development of educational programs in partnership with the Queensland University of Technology;
- the Online Campus Program designed to deliver comprehensive education programs to all centres across the State; and
- the pursuit of a joint communication and Computer Aided Dispatch vision and feasibility study between QAS, QFRS and Queensland Police.

## Output Linkages With Government Priorities

Output Name	Whole-of-Government Priorities
<p>Counter Disaster and Rescue Services</p> <ul style="list-style-type: none"> <li>• Disaster Management Services</li> <li>• State Emergency Service and Volunteer Marine Rescue Operational Preparedness</li> <li>• Emergency Helicopter Services</li> <li>• Chemical Hazards and Emergency Management</li> </ul>	<p>Safer and more supportive communities Building Queensland's regions</p> <p>Safer and more supportive communities Community engagement and a better quality of life</p> <p>Community engagement and a better quality of life</p> <p>Valuing the environment More jobs for Queensland – Skills and Innovation -Smart State</p>
<p>Ambulance Services</p> <ul style="list-style-type: none"> <li>• Ambulance Response Services</li> <li>• Ambulance Community and Business Services</li> </ul>	<p>Safer and more supportive communities Building Queensland's regions Community engagement and a better quality of life</p> <p>Community engagement and a better quality of life More jobs for Queensland – Skills and Innovation -Smart State</p>
<p>Fire and Rescue Services</p> <ul style="list-style-type: none"> <li>• Community Safety and Awareness</li> <li>• Operational Preparedness</li> <li>• Response and Recovery</li> </ul>	<p>Safer and more supportive communities Community engagement and a better quality of life</p> <p>Community engagement and a better quality of life Building Queensland's regions</p> <p>Safer and more supportive communities Valuing the environment</p>

## DEPARTMENTAL FINANCIAL SUMMARY

	2001-02 Adjusted Budget \$'000	2001-02 Est. Actual \$'000	2002-03 Estimate \$'000
<b>CONTROLLED</b>			
<b>Revenue</b>			
Output revenue	209,160	216,860	232,322
Own source revenue	313,520	319,989	329,382
<b>Total revenue</b>	<b>522,680</b>	<b>536,849</b>	<b>561,704</b>
<b>Total expenses</b>	<b>514,620</b>	<b>534,222</b>	<b>558,600</b>
<b>Operating result</b>	<b>8,060</b>	<b>2,627</b>	<b>3,104</b>
<b>NET ASSETS</b>	<b>346,817</b>	<b>355,126</b>	<b>358,164</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Administered item revenue	..	..	..
Other administered revenue	..	50	51
<b>Total revenue</b>	<b>..</b>	<b>50</b>	<b>51</b>
<b>Expenses</b>			
Transfers of administered revenue to Government	..	50	51
Administered expenses	..	..	..
<b>Total expenses</b>	<b>..</b>	<b>50</b>	<b>51</b>
Notes:			
1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.			
2. DES consolidated financial statements now incorporate QAS and QFRS, following the introduction of the Emergency Services Legislation on 13 November 2001.			

## APPROPRIATIONS

	2001-02 Budget \$'000	2002-03 Estimate \$'000
<b>Controlled Items</b>		
Departmental Outputs	209,160	232,322
Equity Adjustment	(3,740)	(340)
<b>Administered Items</b>	..	..
<b>Vote Total</b>	<b>205,420</b>	<b>231,982</b>
Note:		
1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

## STAFFING

Output/Activity	Notes	2001-02 Est. Actual	2002-03 Estimate
<b>OUTPUTS</b>			
Counter Disaster and Rescue Services		234	234
Ambulance Service		2,426	2,433
Fire and Rescue Service		2,625	2,631
<b>Total Outputs</b>		<b>5,285</b>	<b>5,298</b>
<b>Total</b>		<b>5,285</b>	<b>5,298</b>
Notes:			
1. Full-Time Equivalents (FTEs) as at 30 June.			
2. Corporate FTEs are allocated across the outputs to which they relate.			

## 2002-03 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Counter Disaster and Rescue Services	45,719	41,593	802	3,023	1,004
Ambulance Service	253,777	138,298	108,200	..	7,906
Fire and Rescue Service	259,104	52,431	12,020	..	196,427
<b>Total</b>	<b>558,600</b>	<b>232,322</b>	<b>121,022</b>	<b>3,023</b>	<b>205,337</b>
Note:					
1. Explanations of variances are provided in the Financial Statements and Output Statements of Financial Performance.					

## OUTPUT PERFORMANCE

### **OUTPUT: Counter Disaster and Rescue Services**

This output comprises four sub-outputs:

- Disaster Management Services;
- State Emergency Service and Volunteer Marine Rescue Operational Preparedness;
- Emergency Helicopter Services; and
- Chemical Hazard and Emergency Management Information and Advisory Services.

### **SUB-OUTPUT: Disaster Management Services**

#### **DESCRIPTION**

Key clients include the Queensland community, Local Government Association of Queensland, Local Governments, State Government Departments and Agencies, and Commonwealth Agencies.

Services delivered include:

- advice to the State Counter Disaster Organisation (SCDO) and State agencies regarding disaster mitigation, prevention, preparedness, response and recovery;
- disaster management and mitigation training and education provided to Local Governments and Aboriginal and Torres Strait Islander Community Councils and other Government and non-Government organisations;
- management and coordination of the disaster management system to ensure highly effective response and recovery operations to communities affected by disasters;
- development of best practice in disaster mitigation, prevention, preparedness, response and recovery activities, including the promotion of disaster mitigation best practice throughout State Agencies, Local Government and the community; and
- management of disaster risk and technical hazard studies undertaken by Local Governments, Community Councils and other agencies under the Natural Disaster Risk Management Studies Program (NDRMSP).

#### **REVIEW OF SUB-OUTPUT PERFORMANCE**

##### **Recent Achievements**

- Commenced implementation of the Government's \$4 million election commitment over three years to enhance disaster mitigation and management – in particular:
  - completion of an innovative independent market research study into disaster public awareness needs within Queensland communities;
  - coordination of Queensland's input to the Council of Australian Government (COAG) review of disaster mitigation and relief arrangements;
  - conduct of counter disaster planning workshops to further develop the disaster management and mitigation framework within Queensland;
  - conduct of major cross-Government exercises to test the effectiveness of key aspects of Queensland's disaster arrangements for events such as exotic animal diseases and response arrangements for an off-shore disaster;
  - through the State Disaster Mitigation Committee, facilitation of the introduction of disaster mitigation criteria into the Department of Local Government and Planning;

- the Department of Main Roads funding programs, the Local Government Finance Standard and the Capital Works Management Framework;
- publication of guidelines to assist Local Government reporting regarding the Natural Disaster Risk Management process; and
- development of a State Planning Policy on Natural Disaster Mitigation.
- Provision of on-going support to the State Counter Disaster Organisation Central Control Group and its supporting committees including the State Disaster Mitigation Committee, the Queensland Tropical Cyclone Coordinating Committee and the Chemical Biological and Radiological Steering Committee.
- Approval by the Premier to create the Major Incidents Group of State Cabinet to provide high level leadership and coordination during major incidents or disasters.
- Completion of Disaster Loss Assessment Guidelines and a case study titled Economic and Social Costs of the North Queensland January 1998 Floods.
- Ongoing facilitation of 89 existing studies under the Natural Disaster Risk Management Studies (NDRMS) Program with a further 51 studies approved to commence in 2002-03.
- Provision of operational support by the Queensland Disaster Management System to the Commonwealth Heads Of Government Meeting (CHOGM).
- Initiation of a project to establish guidelines for Counter Disaster Planning including approval, review and audit processes at Local Government and Disaster District level.
- Redesigned disaster management training in Queensland and the alignment of State-based training with national training programs.
- Interim Disaster Mitigation Plans for 74 Local Governments and seven Aboriginal and Torres Strait Islander and Community Councils have been approved effective until 31 March 2003, which has resulted in trigger points for NDRA claims being lowered from \$0.98 million to \$0.05 million.

## **Future Developments**

- Development of Disaster Risk Management Guide for Indigenous Communities under the Indigenous Service Delivery Enhancement Package.
- Complete the development and introduction of the *State Planning Policy on Natural Disaster Mitigation* subject to Ministerial approval.
- Continue to enhance operational counter disaster plans covering major events, including Chemical, Biological, Radiological, Incendiary, Explosive (CBRIE) events and protection of essential infrastructure.
- Continue to facilitate the Natural Disaster Risk Management Studies (NDRMS) Program and encourage submission of further applications from Local Governments, Community Councils and other agencies for risk and specific hazard studies.
- Promote the use of NDRMS reports to enhance disaster mitigation and counter disaster planning.
- Strengthening of disaster management arrangements to support national security measures.
- Finalisation of a revised Protocol between the Local Government Association of Queensland and the Department relating to Disaster Management and support to the State Emergency Service.
- Completion of a Protocol between the Department and the Brisbane City Council (BCC) regarding appropriate disaster response mechanisms within BCC's jurisdiction.

- Establishment of a grant program that will enhance the ability of communities to access disaster public awareness funding.
- Continue the review of the *State Counter Disaster Organisation (SCDO) Act 1975* through extensive consultation with key stakeholders and clients.
- Continue to develop and improve whole-of-Government procedures for disaster response and recovery activities.
- Develop SCDO operational procedures for warning and reporting for disasters and disaster-like events.
- Conduct of a number of redesigned disaster management courses.
- Enhance Queensland’s disaster mitigation and recovery arrangements using the outcomes from the COAG Review of how Australia deals with natural disasters and the “National Framework for Disaster Mitigation”.
- Support the work of the State Disaster Mitigation Committee to ensure the implementation of enhanced mitigation initiatives throughout Queensland.

## SUB-OUTPUT STATEMENT

Sub-Output: Disaster Management Services				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
Number of people receiving disaster management training incorporating disaster mitigation concepts		1,500-2,000	1,600	1,500-2,000
Number of community disaster awareness and education activities conducted	1	40-60	350	250-350
State Disaster Coordination Centre operations:				
• Duty roster		365 days	365 days	365 days
• Exercise hours		35-45	230	150-200
• Operational hours		0-700	580	0-700
Number of Local Government and Community Councils undertaking risk assessment studies	2,3	86 (54%)	55 (35%)	92 (58%)
Number of Local and State Government Counter Disaster plans developed/reviewed	1,4	5-15	110	105
<b>Quality</b>				
Level of stakeholder satisfaction with mitigation initiatives	5	65%	78%	>70%
<b>Timeliness</b>				
State Disaster Coordination Centre operational within one hour of activation notice		100%	100%	100%
<b>State Contribution (\$'000)</b>	6,7	<b>8,715</b>	<b>7,835</b>	<b>7,938</b>
<b>Other Revenue (\$'000)</b>	6,7	<b>2,740</b>	<b>3,111</b>	<b>3,023</b>
<b>Total Cost (\$'000)</b>	6,7	<b>11,038</b>	<b>10,591</b>	<b>10,608</b>
Notes:				
1. A review of performance measure collection methods has resulted in more accurate reporting of these activities.				
2. Cumulative risk assessment studies underway or completed by Local Governments (125) and Aboriginal and Torres Strait Islander Community Councils (33) as a percentage of the total (158).				
3. Risk assessment and other related studies were included in the performance measure total for 2001-02 Target/Est. Only Risk assessment studies are included in performance measure totals for 2001-02 Estimated Actual and 2002-03 Target/Est.				
4. All reviews and amendments to Counter Disaster plans have been captured and recorded from 2001-02.				
5. Stakeholder satisfaction monitored through annual stakeholder survey.				
6. The 2001-02 Target/Estimate reflects the Adjusted Budget.				
7. Variation between 2001-02 Target and 2001-02 Estimated Actual is due primarily to changes to the sub-output costing model post 2001-02 Budget.				

## **SUB-OUTPUT: State Emergency Service and Volunteer Marine Rescue Operational Preparedness**

### **DESCRIPTION**

Key clients include the Queensland community, State Government Departments, Local Governments, Indigenous Community Councils, SES Volunteers, SES Cadets, Surf Life Saving Queensland (SLSQ), Royal Life Saving Society (RLSS), Volunteer Marine Rescue Association of Queensland (VMRAQ) and Australian Volunteer Coast Guard (AVCG).

Services delivered include:

- provision of resource support to SES volunteers (including equipment replacement program, training development and delivery, communications and publicity support, WorkCover insurance, counselling support, administration of grants and subsidies assistance);
- development of training curriculum and programs;
- resourcing support including provision of equipment and uniforms for the State Emergency Services Cadets and the Youth Action Program; and
- management of service agreements to provide Government funding support to AVCG and VMRAQ groups, the SLSQ and RLSS in order to achieve minimum standards of training and operations and validate re-accreditation of VMR units.

### **REVIEW OF SUB-OUTPUT PERFORMANCE**

#### **Recent Achievements**

- Enhancement to provision of Indigenous services in Far North Queensland including an accelerated General Instructor Training pilot program on Palm Island.
- Continuation of additional annual funding of \$1 million for the provision of personal protective equipment and support for volunteers including:
  - additional personal protective equipment including overalls, hats and boots;
  - wet weather clothing for 750 volunteers State-wide;
  - purchase of 180 safety-at-heights kits;
  - purchase of ten tandem/single axle rescue trailers for use by SES Units/Groups;
  - replacement of 160 hand held portable radios for SES Units;
  - 25 new communications repeaters to SES groups throughout the State; and
  - purchase of battery analysers, battery packs and replacement batteries under the SES Hand Held Portable Battery refurbishment program.
- Continued implementation of the long term SES Strategic Plan including:
  - conduct of SES Unit Safety Audits in Far North and North Queensland, Mackay, Darling Downs, North Coast, South East Queensland, Burnett and Metropolitan districts ;
  - completion of a State-wide stock condition audit of SES equipment; and
  - completion of a review of the SES Grants and Subsidies Program.
- Enhancement of emergency services in Far North Queensland Indigenous communities, Torres Strait communities and on Palm Island, through:
  - additional full-time and part-time Indigenous training support to the Far North;
  - training activities targeted to SES Groups in these communities, including an accelerated General Instructor Training pilot program on Palm Island;

- acquisition of additional hand-held communications equipment for a number of Torres Strait communities;
  - provision of a new trailer to the SES Group on Palm Island containing a 30 person module; and
  - conduct of SES Competition in the Torres Strait with the successful unit participating in the Far North District Competition and the State Rescue Competition (September 2002).
- Enhanced the process of providing counselling support to ensure that SES volunteers are assisted in dealing with emotional trauma as a result of their operational roles.
  - Finalised the District Business Planning Framework to allow implementation of enhanced District planning processes linking business activities to strategic outcomes for 2002–03. This included the purchase of planning software for District Offices to facilitate business planning, monitoring and performance management.
  - Purchased 17 flood rescue boats and 11 outboard motors as part of a program to replace aged vessels in priority operational areas.
  - Completed the review of the Traffic Control Training Program and expansion of the “Train the Trainer” system.
  - Commenced the development of Height Safety training program as an expansion of Storm Damage training.
  - Completed the review of arrangements for the provision of First Aid Training and conduct of Instructor Workshops.
  - Provided additional full-time and part-time Indigenous training support to the Far North district.
  - Provided funding to VMRAQ and AVCG to assist with the purchase of common law liability cover for crew on rescue vessels.
  - Conducted workshops for adult members through the Adult Members Development Series as part of the SES Cadet Scheme.

## Future Developments

- Continued commitment to support and improve the safety of volunteers through the *Volunteer Support Package* which builds on the \$1 million funding provided in 2000-01 and which will provide:
  - wet/cold weather protective clothing for search and rescue activities to benefit 2,105 SES volunteers State-wide;
  - an additional 216 safety-at-heights equipment kits will be provided to comply with current Workplace Health and Safety requirements where SES members are required to work at heights; and
  - issue of replacement road accident rescue equipment and tarpaulins for storm damage recovery.
- Purchase of further flood rescue boats to replace aged vessels that have been identified as a priority during Unit Safety Audits.
- Negotiation of new standing offer arrangements for SES equipment items including First Aid kits, contents and backpacks and tarpaulins.
- Conduct Unit Safety Audits of the Capricorn, Central West, Mt Isa and South West districts.

- Continued support to Far North Queensland Indigenous communities, Torres Strait communities and on Palm Island, through local level consultation with remote Indigenous communities and other strategic partners to strengthen whole-of-community response capabilities and increased youth development opportunities through emergency services related initiatives.
- Enhancement of the State Emergency Services Cadet Scheme through:
  - provision of resourcing support including equipment and uniforms;
  - development of an Activities Handbook for adult members' use;
  - pilot Emergency Services Cadets Groups in Cape York; and
  - development of Certificate Two in Leadership to enhance the SES Cadet Curriculum.
- Plan, design and conduct the SES State Rescue Competition to be held September 2002.
- Complete audits of all SES District education, training and professional development systems and processes.
- Finalise development of a Workplace Health and Safety Manual for use by SES volunteers.
- Finalise the accreditation of the Coochiemudlo Island and Eimeo Surf Life Saving clubs.
- Implement a number of initiatives under the Indigenous Service Delivery Enhancement Package including:
  - Cape York and Torres Strait UHF two-way radio network for all Emergency Services volunteers; and
  - introduction of a joint train the trainer program for volunteers in Cape York and the Torres Strait.

## SUB-OUTPUT STATEMENT

<b>Sub-Output: State Emergency Service and Volunteer Marine Rescue Operational Preparedness</b>				
<b>Measures</b>	<b>Notes</b>	<b>2001-02 Target/Est.</b>	<b>2001-02 Estimated Actual</b>	<b>2002-03 Target/Est.</b>
<b>Quantity</b>				
Number of SES volunteer hours of operation		50,000– 75,000	50,000	50,000– 75,000
Number of SES volunteers trained.	1	700–1,200	1,400	1,200–1,600
Number of SES Cadet Groups supported	2	37	39	39
Number of SLSQ Clubs and Branches supported	3	63	63	65
Number of AVCG and VMRAQ Units supported		46	46	46
<b>Quality</b>				
VMR service agreements complied with Level of SES Stakeholder satisfaction with training provided	4	95% 75%	100% 76%	95% 75%
<b>Timeliness</b>				
VMR support in accordance with service agreement timelines		95%	100%	95%
<b>State Contribution (\$'000)</b>	5,6	<b>14,057</b>	<b>15,201</b>	<b>14,158</b>
<b>Other Revenue (\$'000)</b>	5,6	<b>600</b>	<b>618</b>	<b>754</b>
<b>Total Cost (\$'000)</b>	5,6	<b>14,347</b>	<b>15,623</b>	<b>14,766</b>
Notes: 1. Estimate for 2002-03 has been increased based on actual performance achieved in 2001-02. 2. New Cadet groups were formed at Whitsunday and Malanda during 2001-02. 3. Increase in 2002-03 is based on accreditation being achieved by Coochiemudlo Island SLSC and Eimeo SLSC. 4. Stakeholder satisfaction monitored through annual stakeholder survey. 5. The 2001-02 Target/Estimate reflects the Adjusted Budget. 6. Variations between 2001-02 Target and 2001-02 Estimated Actual and 2002-03 Estimate are due primarily to post-Budget deferrals and changes to the sub-output costing model post 2001-02 Budget.				

## **SUB-OUTPUT:      Emergency Helicopter Services**

### **DESCRIPTION**

Key clients are the Queensland community, Queensland Fire and Rescue Service, Queensland Ambulance Service, Queensland Police Service, Australian Search and Rescue, Community and Contract Helicopter Providers, Queensland Health and other State Government departments.

Services delivered include:

- disaster response and recovery operations;
- aeromedical primary responses and inter-hospital transfers;
- search and/or rescue of persons over land or water;
- twenty-four hour tasking availability of crews and helicopters;
- urgent police operations such as sieges and abductions and police training activities;
- support to QFRS operations; and
- routine support to Government agencies.

### **REVIEW OF SUB-OUTPUT PERFORMANCE**

#### **Recent Achievements**

- Achievement of a more responsive and effective Queensland Government Helicopter Rescue Service (Queensland Rescue) through the appointment of additional rescue crew officers.
- Negotiated and signed a new Service Agreement on behalf of the State of Queensland for the provision of a contract emergency helicopter service in the northern Cape York and Torres Strait area.
- Negotiated and signed new Service Agreements on behalf of the State of Queensland with Community Helicopter Providers for the provision of emergency helicopter services in the Gold Coast, Sunshine Coast, Bundaberg, Rockhampton and Mackay regions.
- Provision of additional funding support to Community Helicopter Providers through the commencement of a sponsorship arrangement with the Royal Automobile Club of Queensland (RACQ).
- Introduction of new safety requirements for Contract and Community Helicopter Providers under the terms of the new service agreements.
- Established an upgraded aeromedical and air rescue helicopter service in Bundaberg following an assessment of a three-year trial period.
- Implemented the updated Queensland Aeromedical and Air Rescue Network Helicopter Tasking Guidelines.

#### **Future Developments**

- A boost in funding provided to the four Community Helicopter Providers based at Mackay, Rockhampton, Sunshine Coast and Gold Coast to address increased operating costs with an increase to \$0.85 million each, as the annual minimum grant.
- A boost in funding provided to Queensland Rescue through an additional \$0.68 million annually to address increasing fuel and maintenance costs.

- Replacement of the Queensland Rescue AS350B Squirrel helicopter at a cost of \$8 million over two years. The provision of a new aircraft will strengthen the Queensland Rescue fleet, enhancing its backup aircraft rescue capacity and enhance its night flying capability.
- Completion of the process for introducing Standing Offer Arrangements with companies providing helicopter parts support to Queensland Rescue.
- Continue to provide liaison and advice to Community Helicopter Providers.
- Commence review of Queensland Rescue crew training.

## SUB-OUTPUT STATEMENT

Sub-Output: Emergency Helicopter Services				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
Hours of operation:	1			
• Aeromedical		1,000–1,400	1,500	1,000–1,400
• Counter disaster		80-100	10	80-100
• Search and Rescue		400-500	250	400-500
• Other	2	500–700	550	500–700
Number of tasks:	1			
• Aeromedical		750-950	1,100	750-950
• Counter disaster		30-55	5	30-55
• Search and Rescue		170-200	140	170-200
• Other	2	600	550	600
<b>Quality</b>				
Level of stakeholder satisfaction.	3	80%	89%	80%
<b>Timeliness</b>				
% of responses within agreed service delivery targets.		90%	97%	90%
<b>State Contribution (\$'000)</b>	4,5	<b>14,833</b>	<b>15,298</b>	<b>16,812</b>
<b>Other Revenue (\$'000)</b>	4,6	<b>600</b>	<b>1,178</b>	<b>1,050</b>
<b>Total Cost (\$'000)</b>	4,7	<b>15,356</b>	<b>16,501</b>	<b>17,736</b>
Notes:				
1. Due to the responsive nature of emergency helicopter services, the number of hours flown and number of tasks performed can considerably vary from year to year.				
2. "Other" includes activities such as Fire Support operations, training flights, charter and demonstration flights.				
3. Stakeholder satisfaction monitored through annual stakeholder survey.				
4. The 2001-02 Target/Estimate reflects the Adjusted Budget.				
5. Variation between 2001-02 Target and 2001-02 Estimated Actual is due primarily to one-off funding provided at Mid Year Review for Community Helicopter Providers and funding provided post-Budget for Queensland Government Insurance Fund. Increase in 2002-03 Estimate primarily relates to additional funding provided to address Aviation cost pressures and increased grants to Community Helicopter Providers.				
6. Variation between 2001-02 Target and 2001-02 Estimated Actual is due to sponsorship funding received during 2001-02 and increased Aviation user charges.				
7. Variation between 2001-02 Target and 2001-02 Estimated Actual is due primarily to increased fuel and maintenance cost pressures in 2001-02. The increase in 2002-03 is due principally to increased grant funding for Community Helicopter Providers and continued sponsorship funding. In 2001-02 the majority of sponsorship funding was directed towards capital acquisitions.				

## **SUB-OUTPUT: Chemical Hazard and Emergency Management Information and Advisory Services**

### **DESCRIPTION**

Key clients include the Queensland community, Queensland Fire and Rescue Service, Queensland Police Service, Queensland Ambulance Service and other State Government Departments, Local Governments and industry.

Services delivered include:

- Response Advice for Chemical Emergencies (RACE): a twenty-four hours a day, seven days a week, emergency response service delivering expert scientific advice to the emergency services at chemical incidents. This service aims to maximise the safety and effectiveness of chemical emergency management. It also covers the recruitment, organising, training and support of RACE volunteers who provide the service in rural and remote areas of the State.
- *Dangerous Goods Safety Management (DGSM) Act 2001*: coordinating the Department's role as Lead Agency for the Management of Hazardous Substances and the ongoing development of DGSM policy across government in Queensland.
- Major Hazards Safety: implementing DGSM legislation related to the control of major hazard facilities and providing hazard analysis and risk assessment advice.
- Dangerous Goods Safety: providing training and advice on the safe storage and handling of dangerous goods. This service also provides training to inspectors from the Division of Workplace Health and Safety and Local Government in relation to the requirements of the DGSM legislation for the safe storage and handling of dangerous goods.

### **REVIEW OF SUB-OUTPUT PERFORMANCE**

#### **Recent Achievements**

- Preparation and implementation of the *Dangerous Goods Safety Management (DGSM) Act 2001*. The DGSM Act came into effect on 7 May 2002. The legislation:
  - modernised, streamlined and simplified existing legislation;
  - authorises the actions of scientific advisers at chemical incidents;
  - provides for the safe management and control of high risk industrial facilities called major hazard facilities (for example, petro-chemical refineries and large-scale chemical storage sites); and
  - provides for the safe storage and handling of dangerous goods.
- Prepared DGSM legislation explanatory material such as brochures, information sheets and guidelines which are available on the World Wide Web.
- Conducted an extensive publicity campaign to launch the DGSM legislation.
- Enhanced Queensland's chemical, biological and radiological (CBR) response capability through the provision of CBR specific training and awareness presentations, together with the delivery of technical advice and support in this area.
- Provided expert advice on the safe management of chemical incidents to Police and Emergency Services at a significantly increased number of incidents.
- Expanded training to include key aspects of the DGSM Act for officers of State and Local Governments.

- Provided chemical incident scientific support to major events, specifically CHOGM and the Goodwill Games.

### **Future Developments**

- Continue the implementation of the DGSM legislation as follows:
  - train relevant State and Local Government inspectors;
  - provide expert technical advice and support;
  - provide consultative support to assist in the completion of detailed safety cases for all major hazard facilities;
  - coordinate major hazard facility safety monitoring teams; and
  - review major hazard facility safety reports.
- Develop a register of sites storing significant quantities of dangerous goods or combustible liquids.
- Lead the development of the Land Use Safety Planning Policy for Hazardous Industry.
- Maintain current levels of public protection from industrial chemical incidents by providing RACE services throughout Queensland.
- Assist and support the development of enhanced CBR response capability across Queensland's emergency services.
- Meet expected demand for chemical advice on high-risk industrial facilities by maintaining hazard analysis and risk assessment advisory services.

## SUB-OUTPUT STATEMENT

<b>Sub-Output: Chemical Hazard and Emergency Management Information and Advisory Services</b>				
<b>Measures</b>	<b>Notes</b>	<b>2001-02 Target/Est.</b>	<b>2001-02 Estimated Actual</b>	<b>2002-03 Target/Est.</b>
<b>Quantity</b>				
Number of Response Advice to Chemical Emergencies (RACE) callouts	1	70–100	310	100-180
Number of advisory services provided on hazard and risk assessments for Local and State Government, industry and the public	2	25–35	14	10-30
Clients completing hazardous materials safety training	3	180	200	100-175
Number of Major Hazard Facility safety reports reviewed	4	0	0	0-2
<b>Quality</b>				
Level of stakeholder satisfaction.	5	80%	80%	80%
<b>Location</b>				
Brisbane-based, supporting and coordinating a State-wide regional network of volunteers		35 volunteers across Queensland	31 volunteers across Queensland	30-35 volunteers across Queensland
<b>Cost (\$)</b>				
Cost per RACE callout	6	\$4,100- \$4,500	\$2,500	\$4,400- \$7,900
<b>State Contribution (\$'000)</b>	7	<b>2,552</b>	<b>2,666</b>	<b>2,685</b>
<b>Other Revenue (\$'000)</b>	7	<b>2</b>	<b>5</b>	<b>2</b>
<b>Total Cost (\$'000)</b>	7	<b>2,480</b>	<b>2,580</b>	<b>2,609</b>
Notes:				
1. The increase in RACE call-outs was mainly due to a dramatic rise in cases involving suspected anthrax release.				
2. The description of this performance measure has been slightly amended to more effectively reflect the service provided. As the service is demand driven referrals are expected to increase in the year ahead as the Department's status as a referral agency for Major Hazard Facility developments becomes more widely known.				
3. The description of this performance measure has been broadened to include the full range of training provided. RACE volunteer training activities are now included in this measure.				
4. Most safety reports are not expected to be lodged prior to February 2004.				
5. Stakeholder satisfaction monitored through annual stakeholder survey.				
6. Cost will vary significantly dependent upon RACE service demand.				
7. The 2001-02 Target/Estimate reflects the Adjusted Budget.				

## Output Statement of Financial Performance – Counter Disaster and Rescue Services

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b>Operating Revenues</b>				
Output revenue	1,6	40,157	41,000	41,593
User charges	2	602	919	802
Grants and other contributions	3	3,340	3,955	4,027
Other			38	
<b>Total operating revenues</b>		<b>44,099</b>	<b>45,912</b>	<b>46,422</b>
<b>Operating Expenses</b>				
Revaluation decrement		..	..	..
Employee expenses	4,7	15,949	16,432	16,678
Supplies and services	5	8,797	10,066	9,905
Equity return expense		1,379	1,379	1,505
Depreciation and amortisation		2,405	2,405	2,419
Grants and subsidies		14,304	14,569	14,639
Other		12	51	206
Borrowing costs expense		375	393	367
<b>Total operating expenses</b>		<b>43,221</b>	<b>45,295</b>	<b>45,719</b>
<b>NET SURPLUS OR DEFICIT BEFORE EXTRAORDINARY ITEMS</b>		<b>878</b>	<b>617</b>	<b>703</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>878</b>	<b>617</b>	<b>703</b>

Notes:

Major variances between 2001-02 Adjusted Budget and 2001-02 Estimated Actual

1. The increase in Output revenue is primarily due to estimated NDRA expenditure in 2001-02, one-off payments to Community Helicopter Providers provided in Mid Year Review and Queensland Government Insurance Funding received post Budget 2001-02.
2. The increase in User charges is due to forecast increase in Aviation User Charges, primarily resulting from continued charging of New South Wales Department of Health for aeromedical retrievals.
3. The increase in Grants and other contributions is due primarily to deferrals approved post Budget.
4. The increase in Employee expenses is due principally to internal re-allocation post Budget between Labour and Non-Labour costs.
5. The increase in Supplies and services is due to deferrals approved post Budget and increased Aviation fuel and maintenance costs affected by the fluctuations in the exchange rate between Australian and United States (US) dollars and increased fuel prices.

Major variances between 2001-02 Estimated Actual and 2002-03 Estimate

6. The increase in Output revenue is due to additional funding provided in 2002-03 for Aviation cost pressures and increased grants to Community Helicopter Providers.
7. The increase in Employee expenses is due primarily to the 3% EPA salary increase from July 2002.

## OUTPUT PERFORMANCE

### OUTPUT: Ambulance Services

This output comprises two sub outputs:

- ambulance response services; and
- ambulance community and business services.

### SUB-OUTPUT: Ambulance Response Services

#### DESCRIPTION

Ambulance Response Services comprise a number of pre-hospital health care services available to all individuals within the community as well as serving the specific needs of health institutions, community and sporting groups and a variety of industry groups. These services include:

- emergency response to patients with sudden illness and injury;
- pre-hospital care;
- specialised patient transport services;
- casualty room services;
- inter-hospital transfers;
- standby at special events;
- coordination of aeromedical services; and
- planning for and coordination of multi-casualty incidents and disasters.

#### REVIEW OF SUB-OUTPUT PERFORMANCE

##### Recent Achievements

- Patient and community satisfaction have remained extremely high. The 2001 Queensland Household Survey shows that 93.9% of patients and 83.6% of the community were satisfied with the services provided. The dissatisfaction rates were 4.1% and 2.7% respectively.
- QAS received its second Australian Business Excellence Award. These awards independently recognise the effectiveness of QAS systems and identify any opportunities for improvement, using the Australian Business Excellence Framework.
- Response times to emergency Code 1 cases have been carefully managed in light of the escalating demand for ambulance services. QAS took delivery of 141 replacement ambulances, to enhance its emergency response capability.
- QAS opened two new stations at Helensvale and Doomadgee to meet increasing service demand. The other component of the planned maintenance and capital works program included a replacement Communications Centre on the Sunshine Coast and seven replacement stations at Buderim, Durack, Nambour, Salisbury (Nathan), Texas, Woodridge and Sandgate Districts. Mt Isa and Yeppoon stations were refurbished.
- QAS has sustained its efforts to provide culturally responsive, integrated and flexible service delivery models for Indigenous Australians and communities. In conjunction with the Island Coordinating Council, QAS researched and published a five year service delivery plan, which was presented to and accepted by the Torres Strait Regional Authority.

- A service delivery plan has also been prepared and launched for remote communities on Cape York. QAS has also appointed a field officer from the indigenous communities at Coen.
- Twenty-five paramedics, support staff and four vehicles were committed to support QFRS with the 2001 NSW bush fire emergency.
- Major incident management planning and preparation has been thoroughly reviewed and tested in response to the white powder contaminated mail scare following the events of 11 September 2001. In response to the increased threat assessments, the Chemical, Biological, Radiological, Incendiary, Explosive (CBRIE) operational guidelines were reviewed in conjunction with the other emergency services and Queensland Police Service. CBRIE and major incident planning was also enhanced by the Emergency Health preparations for CHOGM.

### Future Developments

- QAS will maintain its focus on improving service delivery for both urgent and non-urgent service demand. QAS will continue to implement its Resource Allocation and Response program, which matches service demand and resources to ensure optimum coverage. QAS will also improve its response capability through the addition of one new ambulance station, six replacement stations and the replacement of 88 ambulances.
- QAS will maintain its fleet replacement program to ensure it is operating at the appropriate standards. QAS is also constantly improving its vehicle technical and design capability to capitalise on advances and provide the safest environment possible for staff and patients.
- In addition to providing appropriate levels of service, QAS also strives to ensure that standards of service are also maintained and improved. To that end, QAS is developing a comprehensive operational audit process aimed at identifying opportunities for improvement, and through mentoring and support, endeavouring that the highest service standards are provided.
- As part of the five year commitment to improve delivery of services to rural and remote Indigenous Communities the QAS will provide Patient Transport Officer training for five Indigenous Australians in Beenleigh and Brisbane.
- QAS is developing a strategic information management initiative to expedite the gathering of clinical information for the ongoing care of patients. Simultaneously this data will streamline operational data collection and shorten the data gathering cycle to expedite planning so that QAS becomes more responsive to community needs.
- QAS will undertake its second annual Staff Satisfaction Survey to identify areas where improvements may be made to enhance service delivery.
- As part of the *Volunteer Support Package*, QAS is implementing a series of recommendations focussed on enhancing training and workplace health and safety issues in an emergency environment for staff and volunteers.
- QAS will negotiate a renewal of the Enterprise Partnership Agreement (EPA). These negotiations will build upon the strengths of previous EPAs and are an integral component of streamlining existing work practices for anticipated operational requirements.
- QAS is implementing a revised education model for professional ambulance staff, which aligns more closely with our tertiary institution partners and provides a comparable educational path for our staff.

- QAS will also consolidate and strengthen its joint venture arrangements with tertiary institution partners.
- QAS will also implement a number of initiatives under the Indigenous Services Delivery Enhancement Package including:
  - provision of first aid and emergency response equipment to rural and remote communities and outstations;
  - drug awareness program for Indigenous year 7 children from communities throughout Queensland; and
  - placement of field officers at Kowanyama and Horn Island.

## SUB-OUTPUT STATEMENT

Sub-Output: Ambulance Response Services				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
Urgent cases (Code 1&2):				
• Number of cases attended per 1,000 population	1,2	78 - 83	94.5	102-114
• Number of cases attended		270,000 - 312,000	331,347	360,000-400,000
Non-urgent cases (Code 3&4):				
• Number of cases attended per 1,000 population	1,2	55 – 58	65.5	63-67
• Number of cases attended		170,000 - 300,000	229,654	230,000-250,000
<b>Quality</b>				
Survival rate for out of hospital cardiac arrest	3	15%	..	15%
Level of patient satisfaction (survey)		>90%	93.9%	>90%
Proportion of operational fleet within economic life		>80%	85%	85%
<b>Timeliness</b>				
% of code 1 cases responded to in less than ten minutes		>68%	67.7%	>68%
Time within which 90% of code 1 cases are responded to		<16 minutes	<17 minutes	<16 minutes
% of non-urgent cases attended to by the appointed time	4	>70%	..	>70%
<b>Location</b>				
Ambulance service locations (total)	5	255	255	256
<b>Cost (\$)</b>				
Gross cost per cases attended		\$326 - \$454	\$365	\$407
Gross cost per case attended per head of population		\$55 - \$57	\$58	\$59
<b>State Contribution (\$'000)</b>	6	<b>104,637</b>	<b>106,498</b>	<b>112,908</b>
<b>Other Revenue (\$'000)</b>	6	<b>88,150</b>	<b>91,230</b>	<b>94,791</b>
<b>Total Cost (\$'000)</b>	6	<b>198,034</b>	<b>203,940</b>	<b>214,873</b>
Notes:				
1. 2001-02 estimate based on projected caseload and the Queensland population figure of 3,512,346.				
2. 2002-03 estimate based on projected caseload and the Queensland population figure of 3,642,400.				
3. Defined as the percentage of cardiac arrest patients who had return of spontaneous circulation at hospital.				
4. This measure is not yet reported due to its unresolved collection methodology.				
5. Defined as ambulance stations, locations and communications centres.				
6. The 2001-02 Target/Estimate reflects the Adjusted Budget.				

## **SUB-OUTPUT: Ambulance Community and Business Services**

### **DESCRIPTION**

Ambulance Community and Business Services comprise a number of pre-hospital health care services available to all individuals within the community as well as serving the specific needs of health institutions, community and sporting groups and a variety of industry groups. These services include:

- community education including injury/illness prevention and first aid;
- pre-hospital care research;
- education and development of ambulance professionals;
- commercial activities;
- the QAS Subscription Scheme; and
- baby capsule hire service.

### **REVIEW OF SUB-OUTPUT PERFORMANCE**

#### **Recent Achievements**

- Building the community's capacity to appropriately respond to sudden illness and injury, and reduce preventable mortality is an ongoing priority of QAS through its community education programs. Almost 60,000 first aid and illness/injury prevention certificates were issued in 2001-02, to successful participants of QAS specialised courses, endorsed in accordance with the Australian Quality Training Framework.
- QAS has maintained its relationship with the mining sector, through contracted services to Mount Isa Mines, WMC Resources, Bechtel Australia Pty Ltd, BHP Billiton and CMB-Pasminco, across ten mine sites in Northern and Central Queensland. These commercial services will earn in excess of \$2.9 million in the financial year 2001-02.
- The Australian Centre for Pre-hospital Research, a joint QAS/University of Queensland initiative, has secured more than \$0.8 million to date from external funding bodies to undertake studies in the following areas:
  - evidence-based research to inform the development of a new trauma system for Queensland;
  - statewide examination of heroin and other illicit drug overdoses which QAS attends;
  - adopt-a-Paramedic: school safety and drug education program;
  - paediatric driveway injuries; and
  - the history of policy implementation in the QAS.
- QAS has hired approximately 7,800 baby capsules to the community during 2001-02. This is a 6.5% increase over the previous financial year and is the fourth consecutive year of growth in this community service.
- QAS also introduced part payment subscription scheme options for financially disadvantaged groups
- In partnership with Queensland University of Technology, the QAS maintained its commitment to the Bachelor of Health Science program, which is designed to train current and future paramedics to world's best practice standards. There are 117 students enrolled in this program to date and there have been ten graduates.

## Future Developments

- Following release of the information and discussion paper entitled *Ambulance Cover for the Future: A Review of the Ambulance Service Subscription Scheme*, the Government will consider matters raised by the paper by the end of November 2002.
- QAS will continue to focus on increasing the number of people participating in community education programs. In addition to general community initiatives, they will also be targeted to industry, occupational groups and those in remote locations.
- QAS will renew its Registered Training Organisation (RTO) status. RTO status permits QAS to develop and deliver both its operational ambulance staff education and development and its specialised community education courses in injury/illness prevention and first aid.
- QAS Community Education will extend its nationally accredited suite of courses from fourteen to seventeen in response to identified community need. The new courses are:
  - Use of Specialised Safety Equipment;
  - Manual Handling of Casualties in the Workplace; and
  - Working Safely with Hazardous Substances in the Workplace.
- QAS will target select markets during 2002-03 in order to sustain a competitive edge in the delivery of community education to all Queenslanders.
- QAS will develop a higher profile for infant safety and protection through the baby capsule hire service, through reviewing its operations and training program.
- QAS will extend its partnership with the Queensland University of Technology to assist in the provision of management development programs, designed to meet the needs of a sophisticated public sector enterprise into the future.
- QAS, through its CPR2000 partnership (cardiopulmonary resuscitation training), will expand its offer of courses to non-English speaking communities.
- The Australian Centre for Pre-hospital Research will continue to consolidate its position as a leading research agency in its field through on-going research and by actively seeking new research commissions.

## SUB-OUTPUT STATEMENT

Sub-Output: Ambulance Community and Business Services				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
% of Queenslanders covered by the QAS Subscription Scheme (including Pensioners, Seniors Card Holders and their dependants)		>66%	>65%	>65%
Total number of Queenslanders (including Pensioners, Seniors Card Holders and their dependants) covered by the QAS Subscription Scheme	1	>1.5 million	2.44 million	>2.44 million
Number of Community Education Certificates issued/year		52,000 – 55,000	59,232	63,000- 66,000
Number of baby capsules hired/year		6,000-7,000	7,774	7,000-8,000
Number of education qualifications achieved by QAS staff		2,500-3,000	8,150	5,500-6,000
<b>Quality</b>				
Level of employee satisfaction (access to and quality of training programs - surveys)	2	>75%	58%	>75%
Level of community satisfaction (surveys)		>80%	83.6%	>80%
Level of subscriber satisfaction (surveys)		>95%	97.45%	>95%

### Sub-Output: Ambulance Community and Business Services

<b>Cost (\$)</b>				
% of total operating costs spent on staff education and development		10%	10%	9.5%
Total Community Education revenue as a % Community Education costs	3	57%	65%	60.3%
Total baby capsule revenue as a % of baby capsule hire service costs		22%	34%	25.5%
Income generated from the QAS Subscription Scheme as a % of the cost of provision of ambulance services to subscribers (excluding Pensioners, Seniors Card Holders and their dependents)		78%	78%	77%
Total subscription cost as a % of total income from the QAS Subscription Scheme		15%	14.6%	14.3%
Revenue from contracted services (as a % of Total Operating Revenue)		\$2.5 million – \$2.8 million (1.1 – 1.3%)	\$2.8 million (1.3%)	\$3.1 million (1.2%)
<b>State Contribution (\$'000)</b>	4	<b>23,778</b>	<b>23,773</b>	<b>25,390</b>
<b>Other Revenue (\$'000)</b>	4	<b>20,031</b>	<b>20,365</b>	<b>21,315</b>
<b>Total Cost (\$'000)</b>	4	<b>35,855</b>	<b>36,925</b>	<b>38,904</b>

Notes:

1. The variance is explained by the inclusion of pensioners and Seniors Card Holders in the number of subscribers over last year's estimate where they were excluded.
2. This was the inaugural staff satisfaction survey.
3. This includes public education within the community in areas where it is not appropriate to seek full cost recovery.
4. The 2001-02 Target/Estimate reflects the Adjusted Budget.

## Output Statement of Financial Performance – Ambulance Service

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b>Operating Revenues</b>				
Output revenue	1,8	128,415	130,271	138,298
User charges	2,9	101,680	103,377	108,200
Grants and other contributions	3,10	5,776	6,796	7,016
Other	4	725	1,422	890
<b>Total operating revenues</b>		<b>236,596</b>	<b>241,866</b>	<b>254,404</b>
<b>Operating Expenses</b>				
Revaluation decrement		..	..	..
Employee expenses	5,11	161,633	164,238	168,705
Supplies and services	6,12	43,612	45,104	47,142
Equity return expense	1,13	..	2,032	6,743
Depreciation and amortisation		18,990	18,782	19,512
Grants and subsidies		..	62	10
Other	7,14	8,965	9,915	10,854
Borrowing costs expense		689	732	811
<b>Total operating expenses</b>		<b>233,889</b>	<b>240,865</b>	<b>253,777</b>
<b>NET SURPLUS OR DEFICIT BEFORE EXTRAORDINARY ITEMS</b>		<b>2,707</b>	<b>1,001</b>	<b>627</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>2,707</b>	<b>1,001</b>	<b>627</b>

### Notes:

Major variances between 2001-02 Adjusted Budget and 2001-02 Estimated Actual

- The increase in Output revenue is due to the provision of additional funds to meet increased Equity return expenses. The Equity return expense increased following the inclusion of the QAS in the Equity return regime for the last quarter of the financial year. These changes affect both revenues and expenses equally and have a nil effect on funds available for service provision.
- The increase in User charges is due to increased transport charges resulting from a growth in demand for services as well as increased fees from aerial transport charges.
- The increase in Grants and other contributions is due to increased traineeships, research and other industry grants.
- The increase in Other revenues relates to higher than anticipated gains on sale of assets and higher than anticipated interest income.
- The increase in Employee expenses is principally due to increased costs in overtime and casual wages to meet service delivery demands, increased WorkCover expenses, and FBT liability for emergency response vehicles.
- The increase in Supplies and services is principally due to increased costs being incurred to meet service delivery demands, and the increased cost of goods due to market drivers (CPI, fuel prices and exchange rate fluctuations)
- The increase in Other expenses is due to losses on sales being higher than anticipated, and an increased dollar value of bad debts expense as a result of higher QAS transport charges.

Major variations between 2001-02 Estimated Actual and the 2002-03 Estimate:

- The increase in Output Revenue principally relates to financing the full year effects of the Equity return expense and funding the operations of QAS,
- The increase in User charges is principally due to increased QAS transport charges, and increase of QAS subscriptions in line with CPI.
- The increase in Grants and other contributions is principally due to higher receipts from the MAIC.
- The increase in Employee expenses is principally due to the budget being framed on full establishment, and the impact of the growth in QAS service delivery demands.
- The increase in Supplies and services is principally due to the increased cost of goods due to market drivers (CPI, fuel prices and exchange rate fluctuations), a greater demand for supplies as a result of greater demand for services, and revised contractual arrangements with the Royal Flying Doctors Service.
- The increase in Equity return expense is the full year effect of QAS being subject to the Equity return regime. Output revenue has been received to offset the expense, and has a nil effect on funds available for service provision.
- The increase in Other expenses is due to an estimated increase in bad debts arising from increased transport charges

## OUTPUT PERFORMANCE

### OUTPUT: Fire and Rescue Services

This output comprises three sub-outputs:

- Community Safety and Awareness
- Operational Preparedness
- Response and Recovery

### SUB-OUTPUT: Community Safety and Awareness

#### DESCRIPTION

Community Safety and Awareness Services comprise a range of programs targeted at core client groups including industry, business, rural communities and the general public and can be separated into two distinct types:

- activities mandated by legislation, such as the assessment of building plans for fire safety features; and
- community service activities, such as fire education programs and prevention programs focusing on “at risk” groups.

#### REVIEW OF SUB-OUTPUT PERFORMANCE

##### Recent Achievements

- The 2001 Queensland Householders Survey has shown that around three-quarters of Queensland homes had installed an operational smoke alarm (72%), safety switch or circuit breaker (76.2%). Other popular precautions included the removal of external fuel sources (60.0%), and the development of a fire evacuation plan (45.8%).
- The Commonwealth Report on Government Services 2002 reported that 88.2% of all Queensland homes now have at least one significant fire safety measure in their home. With respect to Structural Fires Contained to the Object/Room of Origin, Queensland achieved the third best result nationally, over a three-year average, from 1998 to 2001. The 2000-01 Queensland fire death rate of 0.3 per 100,000 was equal second lowest nationally.
- Queensland firefighters spent more than 90,000 hours carrying out community safety activities during the first nine months of the financial year despite one of the busiest fire seasons ever.
- The QFRS Brisbane North Region has developed a new Safehome, fire and safety education centre at Petrie. This Safehome will be used to educate school and community groups about all aspects of home and fire safety through practical displays, mock scenarios and high-tech demonstrations. Safehome will be part of a wider multi-agency community education program called Safecity, which is being aimed at Year 7 school students. The QFRS is linking with the Queensland Police, Rail and Education as well as court, council, health care facilities and a range of community groups and volunteer organisations on Safecity.

- Queensland firefighters have conducted over 9,884 required inspections of premises (other than private dwellings) to March 2002. This performance exceeds the 2001-02 target by over 60% and represents significant additional effort by firefighters to improve the safety of buildings throughout the State, particularly those associated with low-budget accommodation.

This concerted effort has been undertaken by the QFRS to reduce the potential for another incident such as the fire in the backpacker hostel at Childers in 2000. The QFRS has worked in collaboration with the Australasian Fire Authorities Council, Interstate fire authorities, Queensland's tourism industry, Local Government and other relevant organisations to improve building fire safety and awareness and reduce the potential for similar disasters.

- On the 11 April 2002, new legislation was passed in the Queensland Parliament to enhance the level of fire safety in budget accommodation throughout Queensland. The new legislation will affect some 1,400 buildings.
- The QFRS successfully implemented its Sustained Fire Safety in Communities Project, as part of the State Government's Community Renewal Project, targeting 'at risk' areas including Woodridge, Inala (in Brisbane) and Garbutt (Townsville).
- It is estimated that by the end of the 2001-02 financial year, more than 24,000 Year 12 students will have received potentially life-saving road safety advice from Queensland's firefighters as part of the QFRS Road Awareness and Accident Prevention (RAAP) program. The RAAP program has received extensive interest nationally from Canberra, Victoria and South Australia Fire Services and international interest from Canada and Austria. The RAAP program is also looking to extend services to remote Indigenous Communities.
- Operation Safehome was further expanded during 2001-02. Operation Safehome enables members of the community to receive fire safety information in their homes from local firefighters. The program involves firefighters conducting a safety check within a person's home, advising on the best location(s) for smoke alarms, assisting in the formulation of a home evacuation plan, and offering other home safety tips on a broad range of matters.
- The QFRS has continued to carry out research and risk analysis to comprehensively identify and improve its understanding of the needs of "at risk" target groups within our Queensland communities. It has been clearly identified that the most appropriate delivery of service/s for a particular location will ultimately be a mixture, unique to that community's needs, of community safety initiatives, community capacity building and operational response capability.
- The QFRS continued its leading role in the Safety in Residential Dwellings Taskforce that aims to raise awareness of home safety issues and reduce injury and death in homes. The Taskforce includes Queensland Health, the Property Owners Association, Housing Queensland, Kidsafe and the Residential Tenancies Authority.
- The QFRS continued to upgrade and develop community programs that aim to reduce the percentage (currently 25-40%) of fires caused by arson. The programs are targeted at deterring young offenders reducing the opportunity for recidivism. The program enhancements include:
  - completion of the State-wide rollout of the Fight Fire Fascination (FFF) Program. FFF is designed to provide and implement an intervention strategy to minimise the incidence of fires started by children and young people; and

- trial of the Juvenile Arson Offenders Program in a number of regions, in collaboration with other agencies including the Department of Justice and Attorney General and the Department of Families. The program targets young arson offenders facing detention and includes their helping with community safety events and participating in education sessions with fire investigators to better understand the consequences of fire setting.

### **Future Developments**

- Existing proven community education programs that target priority community groups are being further enhanced to reach and meet the needs of additional target groups within the community. The QFRS will conduct research to comprehensively identify and improve its understanding of the needs of “at risk” target groups.
- The QFRS will adopt a more collaborative approach to community education, safety and prevention by involving other major service providers within the Department of Emergency Services and State and Local Government agencies. The purpose of this collaboration is to achieve more effective resource utilisation and a more coordinated approach to community safety. The QFRS will achieve improved outcomes by linking with existing community initiatives such as Neighbourhood Watch, Community Renewal and the Safety in Residential Dwellings taskforce.
- The Performance Measurement Process (PuMP) will continue to be implemented to measure and improve the effectiveness of community safety programs. It will also enable the QFRS to be able to validly report the community safety outcomes achieved by the community safety activities such as Operation Safehome.

## SUB-OUTPUT STATEMENT

Sub-Output: Community Safety and Awareness				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
Percentage of year one students participating in Fire Education		90-100%	95%	90-100%
Percentage of pre-school students receiving public safety and fire prevention activities		75-85%	80%	75-80%
Percentage of year 12 school students receiving Road Awareness and Accident Prevention (RAAP) program		45-55%	60%	45-55%
Number of hours per 100,000 population spent on safety promotion and public education activities	1	2,600	2,900	2,600
Percentage of hospitals inspected for fire safety	2	45%	38%	40%
Percentage of nursing homes/aged-care hostels inspected for compliance with building fire safety standards	2	70%	55%	60%
Percentage of licensed liquor premises inspected for compliance with building fire safety standards	2	50%	40%	45%
Number of required inspections of premises (other than private dwellings) completed	3	6,000	11,000	6,000
Number of hours per 100,000 population spent conducting Fire Safety Activities		2,000	1,800	2,000
Number of Smoke Alarms installed by QFRS personnel		1,500	2,200	1,500
<b>Quality</b>				
Percentage of homes with operational smoke alarms installed	4	70-80%	71.95%	73-80%
Percentage of 'Operation Safehome' visits that result in an increase in fire safe practices		75%	80%	75%
Percentage of 'Operation Safehome' requests for inspections completed by QFRS personnel within levied areas		80%	80%	80%

**Sub-Output: Community Safety and Awareness (cont.)**

<b>Measures</b>	<b>Notes</b>	<b>2001-02 Target/Est.</b>	<b>2001-02 Estimated Actual</b>	<b>2002-03 Target/Est.</b>
<b>Cost (\$)</b> Cost of conducting Community Safety activities per 100,000 population	5	\$619,621	\$647,149	\$652,384
<b>State Contribution (\$'000)</b>	6	<b>5,050</b>	<b>5,272</b>	<b>5,614</b>
<b>Other Revenue (\$'000)</b>	6	<b>16,730</b>	<b>17,475</b>	<b>18,145</b>
<b>Total Cost (\$'000 )</b>	6	<b>21,780</b>	<b>22,747</b>	<b>23,759</b>

Notes:

QFRS are now reporting all community safety and awareness programs, premises inspections, and fire safety activities. Previously only a small group of key programs were reported. For example "Operation Safehome", which provides home safety advice to all Queenslanders, will have an impact on the allowable time spent on other programs.

1. QFRS now conducts a wide range of community safety activities. This measure encompasses all activities. Note: As 83% of the population falls within the Urban Levy Boundary, per 100,000 population targets have been developed using the following formula — population of Queensland = 3.6424 million; 83% = 3.02 million; Target/30.2 = per 100,000 population target).
2. QFRS officers have historically spent many hours inspecting hospitals, nursing homes and licensed premises in line with set targets even though some of these premises have a relatively low- risk factor. As the focus has now changed to high-risk premises e.g. budget accommodation; existing targets for hospitals, nursing homes, and licensed premises have been reviewed in consideration of available resources. More emphasis is being placed on the risk factors associated with every individual building in station areas and that the level of risks of the buildings should determine the priority of the fire safety inspections.
3. This measure provides a comprehensive overview of total inspection activities.
4. Data obtained during the 2001 Queensland Household Survey shows 71.9% of homes have an operational smoke alarm installed. This is calculated from the survey information indicating that in the 75.5% of homes with smoke alarms installed, in 95.3% of these homes the alarms were in working/operational order.
5. Per 100,000 population target figure is based on full population of Queensland of 3.6424 million in 2002-03.
6. The 2001-02 Target/Estimate reflects the Adjusted Budget.

## **SUB-OUTPUT: Operational Preparedness**

### **DESCRIPTION**

Operational preparedness includes all activities necessary for firefighters to be prepared and ready to respond to a broad range of emergency response activities. These activities include:

- training, education and maintenance of firefighter competencies; and
- maintenance and provision of equipment, fire vehicles, communications systems, fire stations and other infrastructure.

### **REVIEW OF SUB-OUTPUT PERFORMANCE**

#### **Recent Achievements**

- In 2001-02, the QFRS delivered 42 urban appliances in the continuation of its fleet modernisation program, designed to ensure that urban vehicles in service are less than 15 years old. It is estimated that 79% of vehicles should be under the age of 15 years as at 30 June 2002, a significant improvement from 53% in 1999. In response to requests from rural Fire Brigades, the Rural Fire Service delivered 55 appliances in 2001-02.
- Stage One of Queensland's high-tech QFRS Academy at Port of Brisbane was commissioned on 25 October 2001. The Academy features a world-class hot-fire training pad allowing firefighters to experience realistic fire behaviours such as backdraft and flashover under safe conditions. The facilities are available to all Australian and international firefighters, as well as industry. Firefighters from New Zealand and Papua New Guinea have already trained at the Academy.
- The QFRS Academy has also led to significant commercial opportunities to enhance safety for Queensland. Commercial organisations that have utilised this training include Caltex, Shell, BP, Santos, Woodside, NRG, BHP (OK TEDI) and Misima, enabling them to improve their own capability and safety programs.
- The QFRS has implemented comprehensive managerial and operational skills development programs designed to equip firefighters with the training necessary to meet the demands of their contemporary role. Eight programs have been developed including Certificates in Firecom Operations and Building Fire Safety.
- QFRS Communications networks have been significantly upgraded during 2001-02 financial year, with improvements in regional areas:
  - preparation of a multi-agency response plan and operational guidelines for CBRIE incidents;
  - development of a joint QAS, Queensland Police Service communications facility on Palm Island and for the Commonwealth Heads of Government Meeting; and
  - development and implementation of a communications plan for rural fire activities in various remote localities.
- The \$0.5 million allocation from the 2001-02 budget has allowed the Rural Fire Service to begin a \$2.5 million, five-year program designed to update, and where necessary develop, a range of new training and reference materials needed to facilitate the delivery of distance training to Queensland's 45,000 rural fire volunteers.
- During the 2001-02 financial year, \$0.15 million has been spent on the replacement of Breathing Apparatus (BA) Compressors for Gatton, Emerald, Ipswich, Beaudesert and Woodridge Stations ensuring the quality of the air used by firefighters.

- The QFRS has coordinated several multi-agency exercises to improve emergency response capabilities and to assess any gaps in the emergency response procedures.
- The QFRS has continued to coordinate the Joint Emergency Services Training (JEST) courses to QFRS, QPS, QAS, CDRS and Queensland Health emergency responders. The JEST Course is primarily focused on the ability to respond to events involving Chemical, Biological, Radiological, Incendiary and Explosives (CBRIE) incidents and were a particular focus in the lead up to the Commonwealth Heads of Government Meeting.

## Future developments

- As part of the *Volunteer Support Package* a comprehensive set of initiatives will be implemented including:
  - addressing key issues arising from of the Linton Coronial Inquiry and the implications for Rural Fire Service volunteers;
  - provision of essential training;
  - provision of personal protective equipment such as fire resistant overalls, helmets, gloves, goggles and respirators;
  - provision of communications equipment and infrastructure including the radio networks for rural fire operations;
  - improved workplace health and safety for volunteers;
  - enhancement of the Fleet Modernisation Program to ensure that all rural vehicles in service are less than 20 years old the end of 2005 (exemptions to this policy will be provided to vehicles which have a current road worthy certificate). It is anticipated that the Rural Vehicle Program will provide 18 light response and 34 medium attack vehicles during the 2002-03 financial year;
  - an additional five District Training Officers (DTO's) and one Training Resource Officer will be employed to provide training and support to volunteers. This will provide a dedicated DTO to meet the special needs of Indigenous Communities and links to the *Indigenous Service Delivery Enhancement Package*; and
  - a further investment of \$0.5 million will allow the RFS to continue its five-year program for training and reference materials needed to facilitate the delivery of distance training to Queensland's 45,000 rural fire volunteers.
- Continuation of the Urban Asset Replacement Program established to replace pumper vehicles at 15-years, aerial appliances at 20-years and support vehicles at ten years. The program addresses:
  - delivery of 30 pumper appliances;
  - continuation of condition audits of its Firepac Fleet in an effort to maximise service life without impacting greatly on the Appliance Replacement Program; and
  - the development of a Type 3 appliance, built on a commercial cab chassis, with similar performance to the Mark 3 Firepac. Development is being conducted through Queensland based suppliers.
- Maintenance and development of the QFRS's training and response capability to CBRIE incidents. The QFRS will continue to conduct JEST Courses. In the 2002-03 financial year, courses have been scheduled for Maryborough, Toowoomba and Brisbane. This will complete training for the majority of senior operational personnel within Queensland from all responding agencies that would primarily be involved with a CBRIE incident.

- The QFRS will continue to develop its technical rescue capability, for which it now holds national, state and international recognition. This includes acquisition of additional specialist equipment for confined, trench, vertical and urban search and rescue and the specialised training facilities being completed at the QFRS Academy, Whyte Island.
- Ongoing upgrades to communications systems are planned in Central, Far Northern and Western areas of the State.
- Building plans for the QFRS Academy for the 2002-03 financial year include:
  - a smoke treatment facility;
  - specialised training props including an aircraft, and or ship; and
  - training firefighters in chemical hazard management and technical rescue scenarios.
- Research will be conducted into satellite technology for remote areas through a joint initiative between the QFRS, QPS, QAS and Optus. This initiative will determine the operational use of satellite phones in single and large incident multi-agency responses.
- Research will also be conducted into the use of Digital Radio Technology. This QFRS initiative will allow us to transmit data from remote sites for fire alarm monitoring, station turn out and voice communications. This medium will also allow us to remotely diagnose digital links and radio systems from our technical repair facility, speeding fault restoration.
- A Joint Venture Project with the New Zealand Fire Service (NZFS) will commence in July 2002 to improve and upgrade the Station Management System (SMS) at a cost of \$1 million, split between both the QFRS and NZFS.

## SUB-OUTPUT STATEMENT

Sub-Output: Operational Preparedness				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
Percentage of operational staff that achieve success in a certificated course	1	99%	98%	99%
Number of hours spent on maintenance and acquisition of skills that meet competency standards	1	10,000	11,000	10,000
Percentage of Rural Fire brigades resourced in accordance with the standard set for their Brigade classification	2	85%	85%	90%
<b>Timeliness</b>				
Time to mobilise for urban crews within urban levy boundaries	3,4			
<ul style="list-style-type: none"> <li>• Full time permanent stations</li> <li>• Composite Permanent/Auxiliary stations</li> <li>• Auxiliary stations</li> </ul>		90% in 2 minutes 90% in 5 minutes 90% in 7 minutes	Data Unavailable  See Note 3	90% in 2 minutes 90% in 5 minutes 90% in 7 minutes
<b>Cost (\$)</b>				
Cost of maintaining sufficient human and physical resources to be able to respond effectively to the range of fires and other emergencies, 24 hours a day, every day of the year, per 100,000 population	5	\$4.583 million	\$4.836 million	\$4.918 million
<b>State Contribution (\$'000)</b>	6,7	<b>32,903</b>	<b>36,871</b>	<b>42,307</b>
<b>Other Revenue (\$'000)</b>	6,7	<b>132,670</b>	<b>134,135</b>	<b>138,596</b>
<b>Total Cost (\$'000)</b>	6,7	<b>161,098</b>	<b>169,997</b>	<b>179,129</b>
Notes: 1. The measure refers to operational staff only. 2. This measure refers to Rural Fire Brigade equipment resourcing levels. 3. QFRS's inability to currently report accurate mobilisation data relates to ongoing challenges with the AIRS fire reporting system. The current system sits upon a paradox database which is operating close to or in some cases beyond its design limitations. These design limitations have in essence impacted on the quality/validity of the mobilisation data. The redevelopment of QFRS management information systems will address this issue. 4. This measure encompasses all facets of the QFRS mobilisation. Mobilising time is taken as the period of time between the call receipt and the time that the Officer-in-charge of the vehicle radios to the Communication Centre that the appliance and crew are en route to the incident. It has been split into three groups – full-time permanent stations, composite permanent/auxiliary stations and pure auxiliary stations. Each group requires different strategies to address mobilisation times. 5. Per 100,000 population target figure is based on full population of Queensland of 3.6424 million in 2002-03. 6. The 2001-02 Target/Estimate reflects the Adjusted Budget. 7. The resourcing of Operational Preparedness in 2001-02 reflects the estimated activity levels.				

## **SUB-OUTPUT: Response and Recovery**

### **DESCRIPTION**

Key clients include householders, industry, businesses and the general community of Queensland.

Response and recovery includes activities associated with response to:

- fires, road accidents and other rescues;
- hazardous substance emergencies such as chemical spills; and
- floods, earthquakes, storms, landslides and bomb blasts.

### **REVIEW OF SUB-OUTPUT PERFORMANCE**

#### **Recent Achievements**

- QFRS has continued progress in relation to resolving the long-standing industrial issue of minimum crewing levels on fire vehicles. On 1 July 2000 QFRS implemented a strategy to provide initial fire crews of one Officer and three Firefighters (1+3) on pumping vehicles and to provide limited replacement of the crew at 1+3 in the event of unplanned firefighter absences. This strategy was initially implemented at all urban 24-hour fire stations. The strategy has been progressively extended to other urban fire stations where permanent staff provide emergency response. Prior to January 2000, 57 fire stations had the capacity to “roster” (provide) 1+3 and only 30 fire stations “maintained” 1+3 at all times. Since January 2000, the QFRS has increased its capacity to roster 1+3 at all times to all but 5 of the 75 fire stations where emergency response is provided by permanent staff. In addition, the QFRS has provided sufficient funding to ‘maintain’ fire crews at 1+3 in the event of unplanned staff absences, in excess of 99% of all rostered shifts.
- QFRS has coordinated several multi-agency exercises to improve emergency response capabilities and to assess any gaps in the emergency response procedures.
- Fire response times have remained relatively constant this year despite Queensland having one of the most decentralised emergency response areas in Australia. Firefighters responded to a total of 45,866 emergency incident calls to 31 March 2002.
- Comprehensive strategies are being developed to minimise the occurrence of unfounded incidents. Community Safety Officers are working with Building Owner/Occupiers to achieve a reduction in alarm activity. Unfounded incidents at the end of the third quarter for 2001-02 numbered 18,316.
- Following a request from NSW fire services in December 2001, QFRS commenced deployment of taskforces consisting of rural and urban firefighters into fire affected areas of NSW. A total of 4 taskforces consisting of more than 450 Queensland firefighters, ambulance officers and support staff were deployed into NSW from late December 2001 to mid January 2002.
- As part of the five year continue to improve delivery of services to rural and remote Indigenous Communities the QFRS provided:
  - a community Safety Officer position in Woorabinda;
  - an additional RFS Training Officer for Far North Queensland; and
  - employment of an Indigenous Project Officer on Palm Island to enhance community safety and preventing capability.

- To ensure that the standard of service available in each community is of an equitable distribution and payment of fire levy is commensurate with service delivery, as from 1 July 2001 urban district boundary changes were effected to:
  - the Ipswich area to include Springfield community;
  - Maroochy Shire area of Mudjimba due to the relocation of the new Maroochy Fire station; and
  - Townsville north area of Black River area.

## Future Developments

- The QFRS have commenced a project to extend the life of the Fire Computer Aided Despatch (CAD) system to stabilise the FireCAD system and allow it to provide optimum service. This project is expected to be completed in September 2003.
- A joint DES/QPS Communications and Computer Aided Despatch vision is being progressed. The project is being led by a steering committee of senior QPS, QAS and QFRS managers. The vision documents and a feasibility study are due for completion in December 2002.
- The QFRS is seeking to reduce the number of unwanted alarm activations transmitted through a fire alarm system by 25% over the next two-year period. It will achieve this through implementing strategies, developed this year, such as the implementation of Australian Standard 4428.10 – Alarm Investigation Facility, introducing charging leniency agreements with owner/occupiers that upgrade their fire alarm systems, in addition to targeting our specialist Community Safety Officers to work with owner/occupiers of those buildings on each Region's top 20 worst offending list.
- QFRS staff are involved in a national review of AIIMS/ICS the incident control and management system used by fire services and land management agencies. The review is aimed at improved management of large multi-agency incidents.
- The QFRS will continue to develop its response capability to chemical and Hazmat incidents, particularly in regional areas. Operational action guides and chemical sampling equipment will assist with the management of operational response and the security of the chain of evidence.
- As part of the ***Volunteer Support Package*** a comprehensive set of initiatives will be implemented including:
  - addressing key issues arising from of the Linton Coronial Inquiry and the implications for Rural Fire Service volunteers;
  - provision of essential training;
  - provision of personal protective equipment such as fire resistant overalls, helmets, gloves, goggles and respirators;
  - provision of communications equipment and infrastructure including the radio networks for rural fire operations;
  - improved workplace health and safety for volunteers;
  - continuation of the Fleet Modernisation Program to ensure that all rural vehicles in service are less than 20 years old by 2005. It is anticipated that the Rural Vehicle Program will provide 18 light response and 34 medium attack vehicles during the 2002-03 financial year; and
  - an additional five District Training Officers (DTOs) and one Training Resource Officer will be employed to provide training and support to volunteers. This will provide a dedicated DTO to meet the special needs of Indigenous Communities and links to the ***Indigenous Service Delivery Enhancement Package***.

- the second \$0.5 million instalment of the five year \$2.5 million package provided in 2001-02 will allow the RFS to continue its five-year program for training and reference materials needed to facilitate the delivery of distance training to Queensland's 45,000 rural fire volunteers.

### SUB-OUTPUT STATEMENT

Sub-Output: Response and Recovery				
Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Quantity</b>				
Number of fires responded to per annum	1	15,000– 18,000	18,000	15,000– 18,000
Number of Rescues and Medical Emergencies involving motor vehicles responded to per annum		4,500–5,500	6,000	4,500–5,500
Number of other rescues and medical emergencies responded to per annum		1,000–1,200	1,100	1,000–1,200
Number of calls, which upon response prove unfounded, responded to per annum		16,000– 20,000	22,000	16,000– 20,000
Number of hazardous conditions incidents responded to per annum		2,400–3,000	3,000	2,400–3,000
Number of other incidents responded to per annum		2,800–3,500	3,300	2,800–3,500
Number of call-outs responded to per annum	1	41,700- 51,200	53,400	41,700- 51,200
<b>Quality</b>				
Percentage of structural fires confined to room of origin		70–80%	70%	70–80%
Percentage of stakeholders of premises involved in urban emergency incidents that indicate satisfaction with the service provided	2	90%	94.7%	90%
Total value (\$) of property saved per 100,000 population	3	\$200–\$250 million	\$240 million	\$200–\$250 million
Total value (\$) of property lost per 100,000 population	3	\$2.5–\$3.0 million	\$3.8 million	\$2.5–\$3.0 million

**Sub-Output: Response and Recovery (Cont.)**

Measures	Notes	2001-02 Target/Est.	2001-02 Estimated Actual	2002-03 Target/Est.
<b>Timeliness</b>				
Time to respond for urban crews within the urban levy boundaries	4			
• Full-time permanent stations		90% within 14 minutes	93% within 14 minutes	90% within 14 minutes
• Composite permanent/auxiliary stations		90% within 14 minutes	90% within 14 minutes	90% within 14 minutes
• Auxiliary stations		90% within 14 minutes	85% within 14 minutes	90% within 14 minutes
Average time required to bring an incident under control	5			
• Domestic structure fire		<20 minutes	12 minutes	<20 minutes
• Commercial/industrial structure fire		<35 minutes	18 minutes	<35 minutes
<b>Cost (\$)</b>				
Cost per call out as a portion of the output cost.	6	\$1,035	\$1,036	\$1,098
<b>State Contribution (\$'000)</b>	7	<b>2,635</b>	<b>3,446</b>	<b>4,510</b>
<b>Other Revenue (\$'000)</b>	7	<b>51,997</b>	<b>51,872</b>	<b>51,706</b>
<b>Total Cost (\$'000)</b>	7	<b>54,632</b>	<b>55,318</b>	<b>56,216</b>

**Notes:**

1. Large numbers of grass and bush fires during the Spring of 2001 have caused an increase in the fire and total incident responses.
2. This measure reflects the level of satisfaction with QFRS services at fires and rescue incidents through an independent customer survey. As this measure is historically slow moving surveying is conducted bi-yearly.
3. These measures reflect the initiatives of QFRS towards home safety and property protection. As 83% of the population falls within the Urban Levy Boundary, per 100k population targets have been developed using the following formula — population of Queensland = 3.6424 million; 83% = 3.02 million; Target/30.2 = per 100,000 population target.
4. This measure encompasses all facets of QFRS response. Response Time is taken as the period of time between the call receipt and the time that the Officer in charge of the Appliance radios to the Communication centre that the Appliance and crew have arrived at the incident. It has been split into three groups – full time permanent stations, composite permanent/auxiliary stations and pure auxiliary stations. Each group requires different strategies to address response times. The response time for incidents outside the urban levied area will not be included here.
5. This measure reports on the average time taken to bring an incident under control. This measure will track long-term improvements to firefighting and incident control initiatives and will be reported quarterly.
6. The resourcing of Response and Recovery in 2001-02 reflects the estimated activity levels.
7. The 2001-02 Target/Estimate reflects the Adjusted Budget.

## Output Statement of Financial Performance – Fire and Rescue Service

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b>Operating Revenues</b>				
Output revenue	1,8	40,588	45,589	52,431
User charges	2	11,027	12,665	12,020
Grants and other contributions	2	4,526	2,976	3,168
Other	3,9	185,844	187,841	193,259
<b>Total operating revenues</b>		<b>241,985</b>	<b>249,071</b>	<b>260,878</b>
<b>Operating Expenses</b>				
Revaluation decrement		..	..	..
Employee expenses	4,10	173,427	174,537	179,662
Supplies and services	5,11	32,334	34,308	37,037
Equity return expense	1,8	..	3,529	11,813
Depreciation and amortisation	6	21,806	23,115	22,671
Grants and subsidies		2,891	3,042	3,234
Other	7,12	4,528	6,877	2,137
Borrowing costs expense		2,524	2,654	2,550
<b>Total operating expenses</b>		<b>237,510</b>	<b>248,062</b>	<b>259,104</b>
<b>NET SURPLUS OR DEFICIT BEFORE EXTRAORDINARY ITEMS</b>		<b>4,475</b>	<b>1,009</b>	<b>1,774</b>
Extraordinary items		..	..	..
<b>NET SURPLUS OR DEFICIT</b>		<b>4,475</b>	<b>1,009</b>	<b>1,774</b>

### Notes:

Major variances between 2001-02 Adjusted Budget and 2001-02 Estimated Actual

- The increase in Output revenue is due to the provision of additional funds to meet increased Equity return expenses. The Equity return expense increased following the inclusion of the QFRS in the Equity return regime for the last quarter of the financial year. These changes affect both revenues and expenses equally and have a nil effect on funds available for service provision.
- The increase in User charges and reduction in Grants and other contributions is due to a reclassification of revenue between these line items.
- The increase in Other revenue is mainly due to reimbursement of costs associated with fighting the NSW bush fires and increased fire levies as a result of the extension of existing urban district boundaries and property reclassification.
- The increase in Employee expenses is principally due to increased WorkCover expenses and FBT liability for emergency response vehicles.
- The increase in Supplies and services is due to compensation paid for death of a rural firefighter, costs incurred in fighting NSW bush fires and providing support to CHOGM.
- The increase in the Depreciation expense is due to the revaluation and re-appraisal of the useful lives of non current assets post budget for completion of the annual financial statements.
- The increase in Other expenses is due to losses on disposal of fire vehicles, and expenses associated with the World Firefighters Games (WFFG).

Major variances between 2001-02 Estimated Actual and 2002-03 Estimate

- The increase in Output Revenue and Equity return expense is the full year effect of QFRS being subject to the Equity return regime. Output revenue has been received to offset the expense, and have a nil effect on funds available for service provision.
- The increase in Other revenues is principally due to increased Fire levies resulting from indexation of those levies in line with the CPI.
- Employee expenses have increased due to the increase for the Enterprise partnership Agreement.
- The increase in Supplies and services is principally due to strategic initiatives to improve personal and operational communication systems, to enhance USAR capability and the increased expenses for ethical standards administration and administration of an on-the-spot fines system for breaches of building fire safety regulations.
- The decrease in Other expenses reflects cessation of all expenses associated with the WFFG cancellation and expected reduction in loss on fire appliances disposals.

## ADMINISTERED ITEMS

### DESCRIPTION

As from 1 December 2001, following amendment to the *State Penalties Enforcement Act 1999*, QFRS has introduced on the spot fines for breaches of the *Fire and Rescue Service Act 1990* and *Building Fire Safety Regulation 1991*.

A key function of QFRS is the inspection of buildings to ensure they meet required fire safety standards in compliance with the *Fire and Rescue Service Act 1990*, the *Building Fire Safety Regulation 1991* and Building Code of Australia 90 and 96. This function has effectively increased public safety and decreased the number of lives lost in building fires and the number of buildings being damaged or lost by fire.

Fire in the Backpackers Hostel at Childers tragically claimed 15 lives. A subsequent review of budget accommodation throughout Queensland strongly indicated the need for a more robust enforcement regime. The introduction of an infringement notice system will encourage occupiers and owners to comply with building fire safety requirements. It is the owner's and occupier's responsibility to ensure their buildings comply with legislation. The infringement notice system will help reinforce the importance of their fire safety responsibility.

The ability to issue infringement notices also extends to a range of offences associated with the lighting of fires in the open provided for under the *Fire and Rescue Service Act 1990* and related regulations. Experiences with recent bushfires in Queensland and New South Wales support the use of this ability to encourage appropriate behaviours in the community.

The amount collected in 2001-02 is \$50,000 with \$51,000 anticipated revenue in 2002-03.

## CAPITAL ACQUISITIONS

The Department will invest \$50.6 million in new capital acquisitions in 2002-03, reflecting the Government's ongoing commitment to the provision of essential emergency services and principally supports the Government's priority for achieving *Safer and more supportive communities*.

The capital acquisition plan provides for enhanced and additional operational capacity to meet increased demand for services and to maintain service delivery standards, to provide essential information technology and communication support for operations and management, and to achieve economic and operational effectiveness through contemporary asset management strategies.

QAS will invest \$19.7 million in new capital acquisitions during 2002-03. The capital acquisition within QAS is managed on a planned basis as result of:

- planning in response to trends in operational demand;
- the whole of department building condition audit; and
- the equipment and vehicle whole of life costing assessment.

QFRS will invest \$26.1 million in new capital acquisitions during 2002-03.

### **Buildings/ General Works**

#### **QAS**

\$5.3 million has been allocated for QAS buildings. In addition to the four replacement stations at Boonah, Chinchilla, Longreach and West Logan and the Torres Strait residence that have been carried over and scheduled for completion this financial year, QAS will build another five replacements stations (Balmoral, Burnett Coast, Hughenden, Millaa Millaa, and Mount Garnett), a new station at Howard and a new Field Officer residence and facility at Kowanyama. The construction of a further four replacement stations at Calen, Dirranbandi, Innisfail and Redbank will commence, with completion scheduled for the following financial year.

\$0.3 million of the \$5.3 million has been set aside for project planning/development and design for one new ambulance station, seven replacements stations and a residence. This strategic approach buildings and general works have allowed QAS to invest more in construction than last year due to a reduced requirement to purchase land.

#### **QFRS**

QFRS has continued to utilise information from the condition audit undertaken in 1999-2000 to plan property maintenance and replacement programs for its building assets.

It proposes to invest \$5.7 million in its capital building assets. The funding provides for the commencement or completion of construction projects for replacement stations at Surfers Paradise, Yeppoon, North Mackay and Wynnum. The Yeppoon station is co-located with the Queensland Ambulance Service and the State Emergency Service. Refurbishment will be undertaken at Ipswich, Mackay, Proserpine and Roma Street stations while funds will be

made available for the initial planning of a refurbishment of the Maryborough station to be commenced in 2003-04.

The third and final stage of the \$13.1 million world class Fire and Rescue Training Academy at Whyte Island will be completed. Facilities at the Eagle Farm Workshop will be upgraded. Specific election commitments included in this funding are for the provision of a replacement station at North Mackay, a replacement station for Surfers Paradise and refurbishment of the Proserpine, Ipswich and Maryborough stations.

### **Land Purchases**

#### **QAS**

Besides the strategic land purchase for the South Mackay station (\$0.2 million), QAS has set aside \$0.5 million for other supporting minor land purchases.

#### **QFRS**

Funding is provided for rural fire station land acquisitions.

### **Vehicles**

#### **QAS**

QAS has undertaken significant analysis of vehicle maintenance costs and manufacturers' recommendations to establish appropriate economic life for the various types of ambulance in service. In keeping with this analysis, QAS will invest \$8.8M in the purchase of replacement ambulance vehicles.

#### **QFRS**

In the past three years, QFRS' urban fire vehicle program has concentrated on upgrading and replacing the aged regional fleet. In the 2001-02 year, 43 fire vehicles will be delivered. In 2002-03, upgrading will occur in the urban pumper light fleet. The urban vehicles program is based on the building of 30 vehicles. The rural vehicles program will deliver 52 vehicles (18 light response vehicles and 34 medium attack vehicles) in 2002-03.

### **Plant and Equipment**

#### **QAS**

QAS will expend \$3.2 million on its program of continued improvement in technical communications across the State.

#### **QFRS**

QFRS' plant and equipment program will allow the upgrading of operational information systems and communications systems to commence. Upgrading of communications networks and conversion of VHF radio systems to UHF will continue with completion of works in North Coast Region coastal areas in 2001-02. This project will be ongoing in 2002-03 with conversion of VHF radio in Far Northern and Central Region and some western areas. Further development work will be done improving fire alarm monitoring networks and radio systems for Rural Fire Service.

Work will commence on extending the life of the ageing computer aided dispatch and station turn-out systems. A joint project with the New Zealand Fire Service will lead to upgrading of the incident reporting, station rostering and workplace planning and management systems.

#### **CDRS**

The Department has initiated replacement of the Queensland Rescue Squirrel helicopter with \$2.4 million provided for 2002-03 and the balance of \$5.6 million to be provided in 2003-04.

#### **SUPPORT SERVICES**

The Department has provided \$2.3 million for IT Infrastructure, Plant and Equipment and Systems Development in the 2002-03 Capital program. This expenditure includes \$1.1 million provided for the Department's asset replacement strategy to upgrade critical systems underpinning service delivery (for example SAP, IHRIS, Privacy legislation and the Records Management System).

## CAPITAL ACQUISITION STATEMENT

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b><u>PROPERTY PLANT AND EQUIPMENT</u></b>				
<b>Property Plant and Equipment</b>				
Ambulance Stations and Residences	1	4,669	8,720	5,325
Fire Stations		4,080	4,219	5,476
Fire and Rescue Training Academy		1,100	1,350	200
Land Purchases		2,710	3,174	795
Minor Works	2	2,049	2,835	1,680
Fire Vehicles		16,535	16,090	14,786
Ambulance Vehicles		8,800	9,565	8,800
Communication and Operational Plant and Equipment		8,803	9,271	9,349
Helicopter Replacement	3	..	..	2,400
<b>TOTAL PROPERTY PLANT AND EQUIPMENT</b>		<b>48,746</b>	<b>55,224</b>	<b>48,811</b>
<b><u>OTHER CAPITAL ACQUISITIONS</u></b>				
<b>Other Capital Acquisitions</b>				
Communication and Information Systems Development	4	1,172	1,772	1,173
Intellectual Property	5	..	..	600
Information Technology Enhancement Project	6	1,000	2135	..
<b>Other Items</b>		..	..	..
<b>TOTAL OTHER CAPITAL ACQUISITIONS</b>		<b>2,172</b>	<b>3,907</b>	<b>1,773</b>
<b>TOTAL CAPITAL ACQUISITIONS</b>		<b>50,918</b>	<b>59,131</b>	<b>50,584</b>
<b><u>FUNDING SOURCES OF ACQUISITIONS</u></b>				
Equity Adjustment	7	(3,740)	(3740)	(340)
Funding for depreciation and amortisation		43,201	44,302	44,602
Borrowings		1,000	3,025	..
Proceeds of asset sales		2022	2,280	1,203
Other		8435	13,264	5,119
<b>TOTAL FUNDING SOURCES</b>		<b>50,918</b>	<b>59,131</b>	<b>50,584</b>
ote:				
1. Expenditure on Ambulance Stations in 2001-02 reflects completion of carryover projects from the previous year.				
2. Minor works projects were brought forward in line with the building conditions audit findings.				
3. The replacement for the Squirrel Helicopter will be completed in 2003-04 at a cost of \$8.0m. \$2.4m has been provided in 2002-03 for a contractual part-payment.				
4. Expenditure on Communication and Information Systems development in 2001-02 reflects increased investment in operational support systems.				
5. The intellectual property being capitalised in 2002-03 relates to the development of operational training courses.				
6. Expenditure on the Information Technology Enhancement Project in 2001-02 reflects carryover from the previous year.				
7. The reduced Equity Adjustment in 2002-03 reflects an increase in equity funding for the replacement of the Squirrel Helicopter and for replacement of information systems.				

**DEPARTMENTAL  
FINANCIAL  
STATEMENTS**

## OUTPUT STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b>Revenues from ordinary activities</b>				
Output revenue	1,12,19	209,160	216,860	232,322
User charges	2,13,20	113,309	116,961	121,022
Grants and other contributions	14,21	13,642	13,727	14,211
Other	3,15,22	186,569	189,301	194,149
<b>Total revenues from ordinary activities</b>		<b>522,680</b>	<b>536,849</b>	<b>561,704</b>
<b>Expenses from ordinary activities excluding borrowing costs expense</b>				
Revaluation decrement		..	..	..
Employee expenses	4,16,23	351,009	355,206	365,045
Supplies and services	5,17,24	84,743	89,478	94,084
Equity return expense	6,18,25	1,379	6,940	20,061
Depreciation and amortisation	7	43,201	44,302	44,602
Grants and subsidies	8	17,195	17,673	17,883
Other	9,26	13,505	16,843	13,197
<b>Total expenses from ordinary activities excluding borrowing costs expense</b>		<b>511,032</b>	<b>530,442</b>	<b>554,872</b>
Borrowing costs expense		3,588	3,780	3,728
<b>Surplus or deficit from ordinary activities before income tax expense/revenue</b>		<b>8,060</b>	<b>2,627</b>	<b>3,104</b>
<b>Income tax revenue/expense relating to ordinary activities</b>		..	..	..
<b>Surplus or deficit from ordinary activities after related income tax expense/revenue</b>		<b>8,060</b>	<b>2,627</b>	<b>3,104</b>
Extraordinary items after related income tax expense/revenue		..	..	..
<b>NET SURPLUS OR DEFICIT</b>	10	<b>8,060</b>	<b>2,627</b>	<b>3,104</b>
Non-owner transaction changes in equity:				
- Net increase (decrease) in asset revaluation reserve	11	..	14,288	274
- Net amount of each revenue, expense, valuation or other adjustment not disclosed above recognised as a direct adjustment to equity	11	..	282,714	..
<b>Total revenues, expenses and valuation adjustments recognised directly in equity</b>	11	..	<b>297,002</b>	<b>274</b>
<b>Total changes in equity other than those resulting from transactions with owners as owner</b>		..	<b>299,629</b>	<b>3,378</b>

## STATEMENT OF FINANCIAL POSITION

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash	27,34,42	3,637	5,984	2,374
Receivables	28,35	23,879	26,162	25,747
Inventories		3,115	3,691	3,691
Other financial assets		..	..	..
Tax assets		..	..	..
Other		1,667	1,377	1,377
<b>Total current assets</b>		<b>32,298</b>	<b>37,214</b>	<b>33,189</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Intangibles	29,36	15,181	13,612	13,896
Tax assets		..	..	..
Property, plant and equipment	30,37,43	396,605	409,988	413,660
Other		..	..	..
<b>Total non-current assets</b>		<b>411,786</b>	<b>423,600</b>	<b>427,556</b>
Self-generating and regenerating assets		..	..	..
<b>TOTAL ASSETS</b>		<b>444,084</b>	<b>460,814</b>	<b>460,745</b>
<b>CURRENT LIABILITIES</b>				
Payables	31,38	12,668	17,910	18,660
Interest-bearing liabilities		3,987	4,296	4,320
Provisions	39,44	40,294	40,952	42,209
Tax liabilities		..	..	..
Other	32,45	22,949	23,875	22,850
<b>Total current liabilities</b>		<b>79,898</b>	<b>87,033</b>	<b>88,039</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Interest-bearing liabilities	40,46	17,369	18,655	14,542
Provisions		..	..	..
Tax liabilities		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>17,369</b>	<b>18,655</b>	<b>14,542</b>
<b>TOTAL LIABILITIES</b>		<b>97,267</b>	<b>105,688</b>	<b>102,581</b>
<b>NET ASSETS (LIABILITIES)</b>		<b>346,817</b>	<b>355,126</b>	<b>358,164</b>
<b>EQUITY</b>				
Contributed equity		23,706	24,455	24,115
Retained surpluses (accumulated deficits)		311,836	312,342	315,446
Reserves:				
- Asset revaluation reserve	33,41	11,275	18,329	18,603
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>346,817</b>	<b>355,126</b>	<b>358,164</b>

## STATEMENT OF CASH FLOWS

	Notes	2001-02 Adjusted Budget \$'000	2001-02 Est. Act. \$'000	2002-03 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Output receipts	47,50,52	209,160	216,913	232,322
User charges	47,50,52	103,287	105,139	111,865
Grants and other contributions	47,50,52	13,642	14,518	13,340
Interest received		762	909	720
Dividends received		..	..	..
Extraordinary items		..	..	..
Other	47,50,52	185,662	187,909	193,539
<b>Outflows:</b>				
Employee costs	47,50,52	349,512	353,140	363,788
Supplies and services	47,50,52	84,849	90,824	93,627
Grants and subsidies	47	17,195	17,673	17,883
Borrowing costs		3,589	3,780	3,728
Equity return	47,50,52	1,379	6,940	20,061
Taxation equivalents		..	..	..
Extraordinary items		..	..	..
Other	47,50,52	3,677	4,889	2,499
<b>Net cash provided by (used in) operating activities</b>		<b>52,312</b>	<b>48,142</b>	<b>50,200</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		2,022	2,280	1,203
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment	48	50,768	59,051	50,584
Investments acquired		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by (used in) investing activities</b>		<b>(48,746)</b>	<b>(56,771)</b>	<b>(49,381)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		1,000	3,025	..
Equity injections	51,53	..	..	3,400
<b>Outflows:</b>				
Dividends paid		..	..	..
Borrowing redemptions		3,524	3,936	4,089
Finance lease payments (excluding interest component)		..	..	..
Equity withdrawals	49	3,740	3,740	3,740
<b>Net cash provided by (used in) financing activities</b>		<b>(6,264)</b>	<b>(4,651)</b>	<b>(4,429)</b>
<b>Net Increase (decrease) in cash held</b>		<b>(2,698)</b>	<b>(13,280)</b>	<b>(3,610)</b>
<b>Cash at the beginning of financial year</b>		<b>6,355</b>	<b>19,264</b>	<b>5,984</b>
<b>Cash at the end of financial year</b>		<b>3,637</b>	<b>5,984</b>	<b>2,374</b>

## STATEMENT OF FINANCIAL PERFORMANCE

<b>EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2001-02 Budget \$'000</b>	<b>2001-02 Est. Act. \$'000</b>	<b>2002-03 Estimate \$'000</b>
<b>Revenues</b>				
Commonwealth grants		..	..	..
Taxes, fees and fines	54	..	50	51
Royalties, property income and other territorial Revenue		..	..	..
Interest		..	..	..
Administered item revenue		..	..	..
Other		..	..	..
<b>Total revenues</b>		..	<b>50</b>	<b>51</b>
<b>Expenses excluding borrowing costs</b>				
Revaluation decrement		..	..	..
Supplies and Services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies		..	..	..
Benefit payments		..	..	..
Other		..	..	..
<b>Total expenses excluding borrowing costs</b>		..	..	..
Borrowing costs expense		..	..	..
<b>Net Surplus or Deficit Before Extraordinary Items</b>		..	..	..
Extraordinary items		..	..	..
<b>Net surplus or deficit before transfers to Government</b>		..	<b>50</b>	<b>51</b>
<b>Transfers of Administered Revenue to Government</b>		..	<b>50</b>	<b>51</b>
<b>NET SURPLUS OR DEFICIT</b>		..	..	..

## STATEMENT OF CASH FLOW

<b>CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT</b>	<b>Notes</b>	<b>2001-02 Budget \$'000</b>	<b>2001-02 Est. Act. \$'000</b>	<b>2002-03 Estimate \$'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Administered item receipts		..	..	..
Grants and other contributions		..	..	..
Taxes, fees and fines	55	..	50	51
Royalties, property income and other territorial revenues		..	..	..
Interest received		..	..	..
Extraordinary items		..	..	..
Other		..	..	..
<b>Outflows:</b>				
Transfers to Government	55	..	50	51
Grants and subsidies		..	..	..
Supplies and services		..	..	..
Borrowing costs		..	..	..
Extraordinary items		..	..	..
Other items		..	..	..
<b>Net cash provided by (used in) operating activities</b>		..	..	..
<b>CASHFLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment		..	..	..
Investments acquired		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by (used in) investing activities</b>		..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments (excluding interest component)		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by (used in) financing activities</b>		..	..	..
<b>Net increase (decrease) in cash held</b>		..	..	..
<b>Administered cash at beginning of financial year</b>		..	..	..
<b>Administered cash at end of financial year</b>		..	..	..

# EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

## Statement of Financial Performance

Major variations between 2001-02 Adjusted Budget and 2001-02 Estimated Actual include:

1. The increase in Output revenue is principally due to the provision of additional funds to meet increased Equity return expenses. The Equity return expense increased following the inclusion of the QAS and QFRS divisions in the Equity return regime for the last quarter of the financial year. These changes affect both revenues and expenses equally and have a nil effect on funds available for service provision. Output revenue also increased to fund one-off payments to Community Helicopter Providers, and to finance Queensland Government Insurance Fund payments.
2. The increase in User charges relates primarily to increased QAS transport charges resulting from a growth in demand for services as well as increased fees from aerial transport charges.
3. Other revenue includes revenue from Fire Levies, interest received and gains on sale of assets. The increase in Other revenues is mainly due to reimbursement of costs associated with fighting the NSW bush fires, increased fire levies as a result of the extension of existing urban district boundaries and property reclassification, higher than anticipated gains on sale of assets and interest income.
4. The increase in Employee expenses is principally due to increased costs in overtime and casual wages to meet QAS service delivery demands, increased WorkCover expenses, and FBT liability for emergency response vehicles.
5. The increase in Supplies and services is principally due to increased costs being incurred to meet QAS service delivery demands, compensation paid for death of a rural firefighter, costs incurred in fighting the NSW bush fires and providing support to CHOGM, and increased costs associated with rising fuel prices and fleet maintenance costs due to the flow on effects of the depreciating Australian dollar.
6. The increase in the Equity return is due to the inclusion of the QAS and QFRS divisions into the Equity return regime for the last quarter of the financial year. Output revenue has been received to offset the expense, and has a nil effect on funds available for service provision.
7. The increase in the Depreciation expense is due to the revaluation and re-appraisal of the useful lives of non current assets post budget for completion of the annual financial statements.
8. The increase in Grants expenses is to due increased grant payments to Community Helicopter providers and Rural Fire Brigades.
9. The increase in Other expenses is due to losses on sales of vehicles being higher than anticipated, and an increased dollar value of bad debts expense as a result of higher QAS transport charges, and expenses associated with the World Firefighters Games.
10. The reduction in Operating surplus is due to increasing costs being incurred to meet service delivery demands, and increased costs associated with rising fuel prices and fleet maintenance costs due to flow on effects of the depreciating Australian dollar.
11. Non-Owner transaction changes in Equity result from the amalgamation of the budgeted financial assets and liabilities of QAS and QFRS into the consolidated Department.

Major variations between 2001-02 Adjusted Budget and 2002-03 Estimate include:

12. The increase in Output revenue principally relates to:
  - Financing the full year effects of QAS and QFRS Equity return expense;
  - Funding the operations of QAS;
  - Funding to provide increased grants to Community Helicopter Providers;
  - Funding to finance increased fuel and maintenance costs in relation to providing helicopter rescue services;
  - Funding to finance duty of care initiatives including Volunteer training and support; and
  - Enterprise Partnership Agreement for public service support staff.
13. The increase in User charges is principally due to increased QAS transport charges and increase of QAS Subscriptions in line with CPI.
14. The increase in Grants and other contributions is principally due to higher receipts from the Motor Accident Insurance Commission.
15. The increase in Other revenues is principally due to increased Fire levies resulting from indexation of those levies in line with the CPI.
16. The increase in Employee expenses is principally due to the budget being framed on full establishment, the impact of the growth in QAS service delivery demands, and Enterprise Partnership Agreement increases.
17. The increase in Supplies and services is principally due to:
  - The increased cost of goods due to market drivers (CPI, fuel prices and exchange rate fluctuations);
  - A greater demand for supplies as a result of greater demand for QAS services;
  - Revised QAS contractual arrangements with the Royal Flying Doctors Service;
  - Costs incurred in fighting the NSW bush fires and providing support to CHOGM; and
  - Strategic initiatives to improve QFRS personal and operational communication systems, to enhance USAR capability, the increased expenses for ethical standards administration, and administration of an on the spot fines system for breaches of building fire safety regulations.
18. The increase in Equity return expense is the full year effect of QAS and QFRS being subject to the Equity Return regime. Output revenue has been received to offset the expense, and has a nil effect on funds available for service provision.

Major variations between 2001-02 Estimated Actual and the 2002-03 Estimate include:

19. The increase in Output revenue principally relates to:
  - Financing the full year effects of QAS and QFRS Equity return expense;
  - Funding the operations of QAS;
  - Funding to provide increased grants to Community Helicopter Providers;
  - Funding to finance increased fuel and maintenance costs in relation to providing helicopter rescue services;
  - Funding to finance duty of care initiatives including Volunteer training and support, and
  - Enterprise Partnership Agreement for public service support staff.
20. The increase in User charges is principally due to increased QAS transport charges and increase of QAS Subscriptions in line with CPI.
21. The increase in Grants and other contributions is principally due to higher receipts from the Motor Accident Insurance Commission.
22. The increase in Other revenues is principally due to increased Fire levies as a result of the extension of existing urban district boundaries and property reclassification, and indexation of those levies in line with the CPI.
23. The increase in Employee expenses is principally due to the budget being framed on full establishment, the impact of the growth in QAS service delivery demands and Enterprise Partnership Agreement increases.
24. The increase in Supplies and services is principally due to:
  - The increased cost of goods due to market drivers (CPI, fuel prices and exchange rate fluctuations);
  - A greater demand for supplies as a result of greater demand for QAS services;
  - Revised QAS contractual arrangements with the Royal Flying Doctors Service; and
  - Strategic initiatives to improve QFRS personal and operational communication systems, to enhance USAR capability, the increased expenses for ethical standards administration, and administration of an on the spot fines system for breaches of building fire safety regulations.
25. The increase in Equity return expense is the full year effect of QAS and QFRS being subject to the Equity Return regime. Output revenue has been received to offset the expense, and has a nil effect on funds available for service provision.
26. The decrease in Other expenses reflects cessation of all expenses associated with the WFFG closure and expected reduction in loss on fire appliances disposals.

## Statement of Financial Position

Major variations between 2001-02 Adjusted Budget and 2001-02 Estimated Actual include

27. Cash is estimated to be higher than budget due to net cash outflows being less than forecast.
28. As revenues have increased, the proportion of Receivables will also rise for fire levy and revenue from operating activities.
29. The decrease in Intangible assets is principally due to the 2001-02 Estimated Actual reflecting the final 2000-01 audited result for the Department. Those revised opening balances are adjusted post-budget.
30. The increase in Property, plant and equipment is due to higher levels of capitalisation in 2001-02 with a number of carried over projects being completed.
31. The increase in Payables is principally due to the 2001-02 Estimated Actual reflecting the final 2000-01 audited result for the Department. Those revised opening balances are adjusted post-budget.
32. The increase in Other liabilities represents grant payments held over in relation to Natural Disaster Risk Management Studies program grants. These grants will be paid to recipients in 2002-03.
33. The increase in the Asset revaluation reserve is due to the revaluation and re-appraisal of the useful lives of non current assets post budget for completion of the annual financial statements.

Major variations between 2001-02 Adjusted Budget and 2002-03 Estimate include:

34. Cash reserves are being utilised to fund the 2002-03 capital program.
35. As revenues have increased, the proportion of Receivables will also rise for fire levy and revenue from operating activities.
36. The decrease in Intangible assets is principally due to the 2001-02 Estimated Actual reflecting the final 2000-01 audited result for the Department. Those revised opening balances are adjusted post-budget.
37. The increase in Property, plant and equipment is due to higher levels of capitalisation in 2001-02 with a number of carried over projects being completed, and capital acquisitions in 2002-03 being in excess of the annual depreciation expense.
38. The increase in Payables is principally due to the 2001-02 Estimated Actual reflecting the final 2000-01 audited result for the Department. Those revised opening balances are adjusted post-budget.
39. The increase in Provisions is due to the increase of the accumulated annual leave liability resulting from the next round of the Enterprise Partnership Agreement.
40. The decrease in Interest-bearing liabilities represents the repayments made during the 2002-03 financial year.
41. The increase in the Asset revaluation reserve is due to the revaluation and re-appraisal of the useful lives of non current assets post budget for completion of the annual financial statements.

Major variations between 2001-02 Estimated Actual and the 2002-03 Estimate include:

42. Cash reserves are being utilised to fund the 2002-03 capital program.
43. The increase in Property, plant and equipment reflects capital acquisitions being in excess of the annual depreciation expense.
44. The increase in Provisions is due to the increase of the accumulated annual leave liability resulting from the next round of the Enterprise Partnership Agreement.

45. The decrease in Other liabilities is principally due to unearned revenue reducing as payments held over from 2001-02 are paid to recipients of Natural Disaster Risk Management Studies program grants.
46. The decrease in Interest-bearing liabilities represents the repayments made during the 2002-03 financial year.

## Statement of Cash Flows

Major variations between 2001-02 Adjusted Budget and 2001-02 Estimated Actual include:

47. Refer to the above Statement of Financial Performance Notes 1-9.
48. The increase in payments for Property, plant and equipment principally relates to capital acquisitions financed from cash at bank available at June 30 2001, and relate to projects carried over from the previous year.
49. The Equity withdrawal is the return to the Consolidated Fund of the depreciation funding.

Major variations between 2001-02 Adjusted Budget and 2002-03 Estimate include:

50. Refer to the above Statement of Financial Performance Notes 12-18.
51. The increase in Equity injection is to make an instalment payment for a new helicopter to replace the existing Squirrel helicopter, and replace ageing and obsolete information systems.

Major variations between 2001-02 Estimated Actual and the 2002-03 Estimate include:

52. Refer to the above Statement of Financial Performance Notes 19-26.
53. The increase in Equity injection is to make an instalment payment for a new helicopter to replace the existing Squirrel helicopter, and replace ageing and obsolete information systems.

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

Major variations between 2001-02 Budget and 2001-02 Estimated Actual include:

54. The Estimated Actual amount of Taxes, fees and fines represents the introduction of the on-the-spot fine regime for breaches of the *Fire and Rescue Services Act 1990* and *Building Fire Safety Regulation 1991*.

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

Major variations between 2001-02 Budget and 2001-02 Estimated Actual include:

55. Refer to the above Statement of Financial Performance (Administered Items) note 54.

## RECONCILIATION OF 2002-03 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

### CONTROLLED

#### Statement of Financial Performance

	\$'000
Output Revenue in Statement of Financial Performance <sup>1</sup>	232,322
<i>Add:</i> Appropriation Funding for Outputs Receivable <sup>a</sup>	..
= Appropriation for Departmental Outputs	232,322
= Output Receipts in Statement of Cash Flows <sup>2</sup>	232,322

#### Statement of Financial Position

	\$'000
Closing balance Contributed Equity <sup>3</sup>	24,115
<i>Less:</i> Opening Balance Contributed Equity <sup>3</sup>	24,455
= Change in contributed Equity in the Statement of Financial Position	(340)
<i>Add:</i> Appropriation Equity Injection Receivable <sup>b</sup>	..
<i>Less:</i> Non-appropriated Equity Adjustments <sup>4</sup>	..
= Appropriation for Equity Adjustment <sup>5</sup>	(340)
= Net Appropriated Equity Adjustment in Statement of Cash Flows	(340)

1. This Output Revenue amount reconciles to the Output Revenue line in the Statement of Financial Performance on page 54.
  2. This Output Revenue amount reconciles to the Output Receipts line in the Statement of Cash Flows on page 56.
  3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Statement of Financial Position on page 55.
  4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme,
  5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 9.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
  - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

## GLOSSARY OF TERMS

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

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<b>Equity</b>	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the agency's accumulated surpluses/losses, capital injections and any reserves.
<b>Equity Injection</b>	An increase in the investment of the Government in a public sector agency.
<b>Equity Return</b>	A periodic return on equity reflecting the opportunity cost to the Government of its investment in agencies.
<b>Financial Statements</b>	Collective description of the Statement of Financial Position (Balance Sheet), the Statement of Financial Performance, the Statement of Cash Flows and associated notes to the accounts.
<b>Own-Source Revenue</b>	Revenue generated by an agency, generally through the sale of goods and services but may also include approved Commonwealth Specific Purpose Payments.
<b>Outputs</b>	Discrete services or products for external customers or consumers produced by agencies with funding from the Government.
<b>Statement of Cash Flows</b>	A financial statement which reports the inflows and outflows of cash for a particular period for the operating, investing and financing activities undertaken by an agency or the Government as a whole.
<b>Statement of Financial Performance</b>	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
<b>Statement of Financial Position</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date. Also referred to as a "Balance Sheet".

For a more detailed Glossary of Terms, please refer to the Reader's Guide contained in Budget Paper No. 2, provided as part of the 2001-02 Budget Papers.





**Minister for Emergency Services  
and Minister Assisting the Premier in North Queensland**

**Ministerial Portfolio Statements**

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