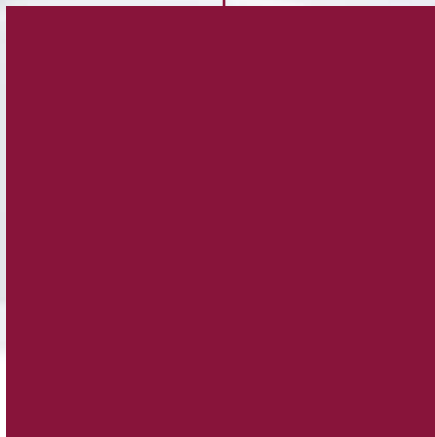


Ministerial Portfolio Statements

Minister for Emergency Services

Budget

2004-05



2004-05 Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement

Budget Highlights

Appropriation Bills

Ministerial Portfolio Statements

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 2004-05.

The MPS documents are forward-looking in their focus and provide predominantly budgeted financial and non-financial 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 2004-05 Budget, final information about actual financial and non-financial performance is not yet available for the 2003-04 financial year. Therefore, an estimate of performance ("estimated actual") for 2003-04 is shown throughout the MPS documents.

This document forms part of the 2004-05 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, individually or as a set, phone (07) 3246 3500 and are online at www.budget.qld.gov.au

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Ministerial Portfolio Statements – Minister for Emergency Services

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENTS

2004-05 STATE BUDGET

MINISTER FOR EMERGENCY SERVICES

DEPARTMENT OF EMERGENCY SERVICES

Hon. Chris Cummins MP

MINISTER FOR EMERGENCY SERVICES

Michael Kinnane

DIRECTOR-GENERAL

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APPENDIX - GLOSSARY OF TERMS

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DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Department of Emergency Services (DES) is a multi-service community safety agency that directly delivers or funds a range of essential emergency and counter disaster services that focus on preventing or minimising the risk and impact of emergencies and disasters. In addition, the department provides a range of essential response and recovery services to assist communities in emergencies and disasters.

The department is committed to delivering its vision of “A safer community and a better quality of life in Queensland through world-class emergency and disaster services” by addressing strategic priorities in the following key result areas.

Enhance community safety and prevention capability

In 2004-05, the department will continue to focus on reducing the level of risk and the impact of emergencies and disasters on communities. The department will pursue its objective of community capacity building by continuing to develop and deliver innovative community safety, prevention and awareness programs in collaboration with other State and community agencies. These programs include progressing the Child Injury Prevention Project and the enhanced Neighbourhood Watch Project.

The department will continue to pursue an integrated and cohesive approach to illness, injury prevention, fire awareness and prevention, disaster mitigation and community preparedness for disasters. It will continue to enhance fire safety standards and undertake fire safety, pre-hospital and disaster mitigation research and planning including implementation of the Council of Australian Government (COAG) review report, *Natural Disasters in Australia: Reforming Mitigation, Relief and Recovery Arrangements*.

Enhance operational service delivery

Ongoing concern with the international terrorism environment and recent bushfire incidents inter-state has reaffirmed the need to be prepared at all times. The department will continue its strong focus on chemical, biological, radiological, incendiary and explosive (CBRIE) preparedness and enhanced collaboration with interstate, intrastate and Australian Government agencies to optimise protection for communities from such events. Accordingly, the department will continue to engage in multi-service and multi-agency training initiatives and exercises that provide opportunities for operational and volunteer staff to enhance skills in incident command and control.

The department will continue to develop and implement flexible and responsive integrated service delivery models and strategies to respond to the diversity of Queensland's communities, particularly the rural, isolated and remote (including Indigenous) communities. This strategy will ensure that ambulance, fire and other emergency service resources are applied effectively based on local needs.

Develop and support our people

The department works in partnership with dedicated and committed volunteers from the Queensland Fire and Rescue Service (QFRS) Rural Operations, State Emergency Service (SES), Volunteer Marine Rescue (VMR) and the Queensland Ambulance Service (QAS). Accordingly, the department will continue to develop goals and strategies that recognise, support, train and safeguard its permanent and volunteer workforce to ensure their continuing ability to provide excellent service in our increasingly demanding service delivery environment. These strategies encompass implementing educational, industrial and leadership initiatives, continuing to pursue a sound diversity agenda and progressing the enhancement of volunteer capability through implementation of the *DES Volunteer Support Package*.

Contribute to national, state and local policy agenda

The department continues to contribute to improved safety outcomes for the community by working collaboratively with local governments, community organisations and other state and Australian Government agencies and actively participating in government-wide policy development. The department achieves these objectives by developing strategies that identify, establish and enhance awareness of emergency management issues across levels of government and by broadening the focus on all aspects of community safety.

In 2004-05, the department is coordinating high-level projects including enhanced building fire safety legislation, disaster mitigation planning and practices (implementing the recommendations of the COAG review report), response capability to CBRIE and terrorist incidents, a variety of community safety programs and other whole-of-Government initiatives to foster enhanced community safety.

Continual business improvement

The department is committed to improving the way it delivers its services to the community and stakeholders. Accordingly, the department is committed to improving operational and business processes whilst conforming to best practice governance principles.

The department will continue to pursue efficiencies through organisational reform that will further enhance frontline service delivery and strategic policy and planning. Regional coordination teams will further facilitate collaborative service planning, development and delivery across the State to ensure effective resource allocation.

The establishment of the Shared Service Initiative (SSI) and transition to Shared Service Providers (SSP) and CorpTech occurred on 1 July 2003. Many corporate services employees in this agency transitioned to PartnerOne or CorpTech on this date. However, at the time of developing the 2003-04 Budget, the details of the resources to be transferred were not finalised. As a consequence, the 2003-04 Ministerial Portfolio Statement for this department reflected the resourcing arrangements in place prior to the implementation of the SSI. The 2003-04 Budget column in this Ministerial Portfolio Statement now includes the impact of resources transitioned as part of the SSI.

2004-05 HIGHLIGHTS

Safe and Secure Communities

This budget represents a significant commitment to ensuring that Queenslanders live in safe and secure communities. Safety and security, including emergency management, counter terrorism preparedness and response services, is an important outcome for the Government.

A number of service delivery initiatives in the 2004-05 Budget contribute to this Government outcome:

Enhance community safety and prevention capability

This budget will continue to invest and strengthen community safety and prevention capability. Budget initiatives include:

- Funding of \$1.8 million is allocated in 2004-05 (\$5.4 million over three years) to enhance disaster mitigation and management at the State and local levels
- Enhancing community capacity building programs in 2004-05 including:
 - \$0.6 million (\$1.7 million over three years) in Community Safety programs;
 - \$0.4 million (\$1.3 million over three years) in ongoing support for CPR for Life;
 - \$0.1 million (\$0.3 million over three years) to broaden the role of Neighbourhood Watch; and
 - \$0.3 million for Community Fire Awareness.
- Funding provided for a range of Indigenous initiatives including the third year of the ***DES Indigenous Australian Service Delivery Enhancement Package***, including the:
 - provision of an ambulance field officer at Cooktown and additional ambulance officers (Indigenous ambulance attendants) at Doomagee and Mornington Island;
 - continuation of the development of bridging programs for Indigenous people to assist them to qualify as student ambulance officers;
 - maintenance of recruitment targets for Indigenous people across the Emergency Services;
 - completion of the joint Emergency Services facility on Palm Island; and
 - construction of the joint Emergency Services facility on Mornington Island.
- Continue the Rural Training Initiative, as part of the third year of the ***DES Volunteer Support Package***, including the employment of five additional iZone trainers to target specific training for permanent staff and volunteers working in the urban/rural interface.
- Funding of \$0.7 million to enhance community safety through the appointment of eight additional staff to deliver awareness, education and training on specific fire safety related issues to ensure high-level compliance prior to the stage two implementation of the *Building and Other Legislation Amendment (BOLA) Act 2002*.

Enhance operational service delivery

This budget will continue to invest and strengthen operational service delivery through the following budget initiatives:

- Funding of \$5.6 million in 2004-05 (\$35.9 million over three years) is provided for an additional 240 paramedics over three years, to address growth in demand, maintain emergency response times and improve services to rural, isolated and remote communities
- Enhance operational service delivery capability on the Sunshine Coast through an additional 10 fire fighters and the provision of fire aerial appliance and emergency tender services

- Funding of \$1.9 million in 2004-05 to finalise the purchase and delivery of the replacement for the Queensland Government Helicopter Rescue Service (Queensland Rescue) AS350B/A Squirrel helicopter
- \$40.8 million from 2005-06 (over two years) for the replacement of the Queensland Rescue Bell 412 Helicopter fleet
- The department will continue to invest in essential IT infrastructure, equipment and information systems
- The department will continue to allocate funds to enhance operational readiness, management and response to a broad range of rescue situations and CBRIE incidents including:
 - strengthening the State’s counter terrorism response capability and ensuring that the Queensland disaster management system can manage the community consequences of a high impact terrorist incident;
 - enhanced joint Emergency Services training courses for Queensland Fire and Rescue Service, Queensland Ambulance Service, Counter Disaster and Rescue Service (CDRS) and Queensland Health emergency responders; and
 - further development of technical rescue capability through the acquisition of additional specialist equipment for confined, trench, vertical and urban search and rescue.
- Joint Emergency Service capital investments, including:
 - \$3 million in 2004-05 for joint facilities, including the redevelopment of Roma Street, Brisbane, joint facilities at Palm Island and Mornington Island and one co-located facility at Highfields; and
 - \$5 million for joint corporate information and communication infrastructure.
- QAS capital investments total \$31.1million, including:
 - nine replacement or redeveloped ambulance stations, two new stations and one field officer residence (Cooktown) will be commenced or completed in 2004-05;
 - \$9.9 million for replacement ambulance vehicles as part of its vehicle replacement program;
 - \$2 million for its program of continued improvement in technical communications and operational equipment such as radio communications and satellite and digital services across the State; and
 - \$3.5 million on developing an electronic data capture capability to reduce paperwork by frontline paramedics and improve service availability.
- QFRS capital investments and grants total \$38.7 million, including:
 - 11 stations or facilities upgraded, one station relocated and a new facility will be commenced or completed in 2004-05;
 - \$2.1 million is provided for land purchases for future stations;
 - \$12 million for new or replacement urban vehicles as part of its fleet replacement program and to meet enhanced service delivery requirements;
 - \$3.8 million for rural fire brigade appliances and firefighting trailers;
 - \$2.4 million on its program of continued improvement in technical communications and operational equipment across the State; and
 - \$3.3 million on operational information and communication systems.

Develop and support our people

- Funding of \$1.1 million is provided in 2004-05 (\$2.9 million over three years) for rural fire brigade training, communications network and research for QFRS (Rural Operations).
- Funding of \$3.3 million is allocated in 2004-05 (\$9.5 million over three years) for CDRS to further enhance the ***DES Volunteer Support Package*** in providing equipment, vehicles, training and support for Emergency Services Volunteers.
- An additional \$0.2 million in 2004-05 (\$0.6 million over three years) to Surf Life Saving Queensland and Volunteer Marine Rescue organisations.
- Enhance the Emergency Services Cadet Program through the establishment of five additional groups and the inclusion of additional emergency services modules in the cadet curriculum.
- Establish four new Emergency Service Units in remote and rural communities (including two Indigenous communities) under the *Disaster Management Act 2003* to provide a more efficient option for the delivery of volunteer emergency services.
- The department will continue to progress strategies that will emphasise contemporary management practices that promote and value diversity and which will ensure that the workforce is culturally representative of the community.

Contribute to national, State and local policy agenda

The department will continue to invest and contribute to strengthening community safety by actively participating in mainstream policy development at the national, state and local level through influencing COAG and other peak bodies including the Australasian Fire Authorities Council (AFAC), Convention of Ambulance Authorities and State Emergency Service Directors Forum. Outcomes from these collaborative partnerships include additional investment in disaster mitigation funding.

Continual business improvement

The department will continue to invest in the development of an effective information technology framework that will provide enhanced operational and corporate management information, decision support and e-commerce capability. This strategic business priority includes investing in a wide area network (WAN), which will increase the capacity for stations and business units to communicate in a timely manner and access corporate systems, exchange information and training resources and the deployment of new information systems being developed during the next two to three years.

DEPARTMENTAL OUTPUTS

The department's three outputs - Ambulance Services, Counter Disaster and Rescue Services and Fire and Rescue Services - are comprised 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.

Ambulance Services aim to enhance community and individual safety by providing services that promote and strengthen the health and wellbeing 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-facility ambulance transport, planning and coordination of multi-casualty incidents and disasters and casualty room services

- provision of community and commercial services including community education and training in first aid and injury prevention, pre-hospital care research and the baby capsule hire service.

Counter Disaster and Rescue Services contribute to more resilient and sustainable communities through a range of disaster management and emergency services comprising:

- Mitigation, Community Safety and Sustainability Services including the implementation of mitigation initiatives such as disaster awareness and hazard reduction through community safety and education programs, chemical hazard safety management and the Emergency Services Cadet program
- Response and Recovery Services including the provision of support to SES volunteers and volunteer marine rescue organisations, state disaster coordination and management, management of the Queensland Government Helicopter Rescue Service (Queensland Rescue) and support to contract and community helicopter providers, as well as 24 hour expert scientific support to emergency services at chemical incidents and specialist hazardous materials emergency management training.

Fire and Rescue Services include a wide range of activities to assist and enhance community safety and security through public awareness and an emphasis on fire and emergency incident prevention and mitigation and emergency response capability. 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 capable of responding to a broad range of emergency situations including education and training of firefighters, provision and maintenance of equipment, communication systems and fire stations
- 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 OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Ambulance Services	Safe and secure communities Healthy, active individuals and communities
Counter Disaster and Rescue Services	Safe and secure communities
Fire and Rescue Services	Safe and secure communities

Departmental Financial Summary

	2003-04 Budget \$'000	2003-04 Est. Actual \$'000	2004-05 Estimate \$'000
CONTROLLED			
Revenue			
Output revenue	339,354	331,907	358,008
Own source revenue	280,809	299,164	310,207
Total revenue	620,163	631,071	668,215
Total expenses	607,591	609,716	658,204
Operating result	12,572	21,355	10,011
NET ASSETS	480,050	512,638	543,998
ADMINISTERED			
Revenue			
Administered item revenue	..	..	..
Other administered revenue	51	100	150
Total revenue	51	100	150
Expenses			
Transfers of administered revenue to Government	51	100	150
Administered expenses	..	..	..
Total expenses	51	100	150

Note:

1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Statements of Financial Performance.

APPROPRIATIONS

	2003-04 Budget \$'000	2004-05 Estimate \$'000
Controlled Items		
Departmental Outputs	339,354	358,008
Equity Adjustment	6,300	9,879
Administered Items	..	..
Vote Total	345,654	367,887
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2003-04 Est. Actual	2004-05 Estimate
OUTPUTS			
Ambulance Services	1,2	2,654	2,762
Counter Disaster and Rescue Services	1,2	228	240
Fire and Rescue Services	1,2	2,692	2,710
Total Outputs		5,574	5,712
Total		5,574	5,712
Notes: 1. Full Time Equivalents (FTEs) as at 30 June 2004. 2. Corporate FTEs are allocated across the outputs to which they relate.			

2004-05 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	C'wealth Revenue \$'000	Other Revenue \$'000
Ambulance Service	300,849	246,189	26,751	..	30,346
Counter Disaster and Rescue Services	53,808	47,379	952	4,277	1,779
Fire and Rescue Services	303,547	64,440	15,885	2,405	227,812
Total	658,204	358,008	43,588	6,682	259,937
Notes: 1. Explanations of variances are provided in the Financial Statements and Output Statements of Financial Performance.					

OUTPUT PERFORMANCE

OUTPUT: Ambulance Services

This output has two sub-outputs:

- Ambulance Response Services
- Ambulance Community and Business Services.

SUB-OUTPUT: Ambulance Response Services

RELATED OUTCOME: Safe and Secure Communities

DESCRIPTION

Ambulance Response Services include primary and pre-hospital health care services to the community.

These services include:

- emergency response to patients suffering sudden illness or injury
- pre-hospital care
- specialised patient transport services
- community based first responder services
- standby at special events
- coordination of aeromedical services
- inter-health facility transfers
- casualty room services
- planning for and coordination of multi-casualty incidents and major events.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Maintained service delivery standards by proactively managing resources. The increases in demand for service experienced by QAS are comparable to the trends in previous years and reflect the growing and ageing population of Queensland. Initiatives to maintain service delivery standards included:
 - the major enhancement package of 110 new paramedic and student paramedic positions stationed at: Cairns, Innisfail, Atherton, Ingham, Townsville, Kirwan, Charters Towers, Mt Isa, Rockhampton, Mackay, Gladstone, Yeppoon, Toowoomba, Roma, Warwick, Gatton, Hervey Bay, Maryborough, Howard, Nambour, Caloundra, Gympie, Woodford, Petrie, Redcliffe, Chermside, Spring Hill, Roma Street, Capalaba, Mt Gravatt, Nathan, Sunnybank, Durack, Ipswich, Raceview, Logan West, Logan Hospital, Coolangatta, Burleigh Heads, Mudgeeraba, Coral Gardens, Southport and Helensvale;
 - continued workforce and resource modelling together with roster reform to better align resources with service demand and to meet the workplace health and wellbeing needs of our staff in line with the enterprise partnership agreement; and
 - allocating resources to areas of need according to demand profiles.

- Maintained patient satisfaction with the timeliness and quality of care, with 96.2% of patients surveyed being satisfied or very satisfied.
- Enhanced counter terrorism preparedness activity in Queensland through:
 - completing post exercise report and risk analysis related to personal protective equipment and training for paramedics;
 - completing the first phase of the Government Agency Preparedness project and commencing on-going development and implementation of risk management plans for critical QAS infrastructure; including:
 - establishing formal QAS Risk Management structures;
 - translating departmental risk management strategies and developing operational and community safety response programs; and
 - participating in a number of consequence management exercises designed to enhance delivery of out-of-hospital emergency health care.
- Conducted a national rural and remote communities workshop to examine and identify the elements of effective service delivery. The outcomes of this workshop, conducted at James Cook University, Townsville, with wide representation from ambulance and health services, and social health researchers, will contribute to improving ambulance service to all rural, isolated and remote Queensland communities.
- Managed the increased demand in South East Queensland as a result of the heatwave conditions during February 2004. During these three days QAS demand increased:
 - North Coast Region 27% above average;
 - Brisbane Region 49% above average; and
 - South Eastern Region 47% above average.
- Supported QFRS, Department of Natural Resources Mines and Energy, Parks and Wildlife and Redlands Shire Council staff fighting the Stradbroke Island bushfires during September 2003.
- Continued to address identified specific regional risks and implemented joint plans through Regional Coordination and Planning Teams to enhance inter-agency operations capability and enhance implementation of programs including Emergency Service Cadets.
- Initiated the Automated Data Collection Project, to identify options to reduce the completion time required for patient care records, leading to improved response capability and accuracy of patient and transport billing data.
- Completed a review of the clinical and operational aspects of the aeromedical retrieval system in conjunction with Queensland Health.
- Commissioned 92 new ambulances to enhance service delivery and emergency response capability.
- Commissioned new or refurbished ambulance facilities at: Hughenden, Burnett Coast, Kowanyama, Mt Garnet, Boyne Island, Calen, Mackay South, Rockhampton Vehicle Workshop, Theodore, Hervey Bay, Howard, Kawana and Redbank.
- Continued implementation of the ***DES Indigenous Australian Service Delivery Enhancement Package*** including:
 - commissioning the field officer station at Kowanyama;
 - establishing the field officer position in the Torres Strait at Horn Island;
 - progressing Community Action Plans under the Five Year Plan for Safer and Healthier Murri and I'lan Communities in North Queensland; and
 - providing first aid kits and senior first aid training to Indigenous and other communities in Cape York Peninsula and the Gulf.
- Continued to provide contract services to the mining and other industries, in accordance with Government policy.

Future Developments

- Continue developing and implementing service strategies designed to maintain and improve performance. These strategies are designed to meet increasing service demand as Queensland's population increases at almost twice the national rate and the number of older and infirm persons in the community also increase (*Australian Bureau of Statistics*). These strategies include:
 - a major enhancement package of 240 new ambulance officers over three years, with the first 100 commencing in 2004-05 at: Far North (4), North Queensland (8), Mackay/ Whitsunday (1), Fitzroy (4), Toowoomba/Highfields (2), Wide Bay/Burnett (9), North Coast (6), Brisbane (30), Ipswich/Logan/Beenleigh (21), and Gold Coast (15);
 - continuing workforce and resource modelling together with roster reform to better align resources with service demand and to meet the workplace health and wellbeing needs of our staff; and
 - allocating resources to areas of need according to demand.
- Enhance counter terrorism preparedness by:
 - participating in live counter-terrorist exercises;
 - extending consequence management training in each region; and
 - supporting critical infrastructure and counter-terrorism initiatives and response programs.
- Finalise the 2004-05 agreement with Queensland Health, and the basis for future agreements, for patient transfers between Queensland Health facilities. This agreement includes improved operational protocols between both parties, which will be reflected in improved patient outcomes.
- Continue to expand and reinforce the community based First Responder Program, through the creation of at least three additional units to support QAS in providing prompt life saving responses to rural, isolated and remote communities.
- The design and implementation of the Automated Data Collection System initiative in high demand areas. This will assist paramedics to complete patient care records more rapidly and with greater effectiveness and give them more time to respond to emergency call outs.
- Provide new or refurbished stations to better meet growing community demand and improve response times at: Atherton, Ayr, Balmoral and Districts, Birkdale, Black River/Kirwan, Dirrinbandi, Emu Park, Gemfields/Sapphire, Innisfail, Narangba, Palm Island and Springwood.
- Improve the cost effectiveness and providing better patient and crew serviceability of the QAS fleet by commissioning 78 new ambulances.
- Continue implementing the ***DES Indigenous Australian Service Delivery Enhancement Package*** through:
 - provision of additional ambulance officers (Indigenous ambulance attendants) at Doomagee and Mornington Island;
 - establishing a field officer position in Cooktown to service the communities of Wujal Wujal, Hopevale and the homeland/outstations associated with these communities;
 - continuing the development of bridging programs for Indigenous people to assist them to qualify as student ambulance officers; and
 - maintenance of recruitment targets for Indigenous people as student ambulance officers.

SUB-OUTPUT STATEMENT

Sub-Output: Ambulance Response Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Urgent responses (Code 1&2):				
• Number of responses attended per 1,000 population	1,2,3	118 - 123	120.60	117 – 125
• Number of responses		440,000 - 460,000	450,000	460,000 490,000
Non-urgent responses (Code 3&4):				
• Number of responses attended per 1,000 population	1,2,3	54 - 59	53.63	51 - 56
• Number of responses		200,000 – 220,000	200,000	200,000 220,000
Quality				
Survival rate for out of hospital cardiac arrest	4,5	>15%	21.1%	>15%
Level of patient satisfaction (survey) with ambulance response services		>90%	96.2%	>90%
Proportion of operational fleet within economic life		85%	85%	85%
Timeliness				
% of code 1 responses attended in less than ten minutes		>68%	66.5%	>68%
Time within which 90% of code 1 responses are attended		<16 minutes	<17 minutes	<17 minutes
% of non-urgent responses attended to by the appointed time	6	>70%	..	>70%
Location				
Ambulance service locations (total)	7	265	262	263
Cost (\$)				
Gross cost per response		\$377	\$367	\$386
Gross cost per response per head of population		\$62.72	\$63.99	\$64.86
State Contribution (\$'000)	8	198,397	189,184	206,676
Other Revenue (\$'000)	9	35,350	53,054	51,827
Total Cost (\$'000)	8,9	233,897	238,628	254,729
Notes:				
1. 2003-04 estimate based on projected caseload and the Queensland population figure of 3,729,000.				
2. 2004-05 estimate based on projected caseload and the Queensland population figure of 3,927,404.				
3. QAS introduced direct reporting from CAD systems from 1 July 2003, which more accurately records all responses. Previously reporting and estimates were based on AIMS data captured from patient documentation completely by paramedics, which has under reported actual service volumes.				
4. Defined as the percentage of adults (over 17 years of age) where the cardiac arrest was of presumed cardiac aetiology, resuscitation was commenced and there was return of spontaneous circulation on arrival at hospital.				
5. This outcome is preliminary, based on the outcome for the first six months of the reporting period. Seasonal adjustments over the full reporting period may alter this outcome.				
6. Measures are being developed for 2004-05 from the new CAD reporting system.				

Notes continued:

7. Defined as ambulance stations, response locations and communications centres.
8. 2003-04 Estimated Actual State Contribution has reduced as a result of an adjustment made to Output revenue to offset the increase in User charges revenue of \$11.9 million due to the renegotiation of the Department of Veteran's Affairs contract. The increase in the 2004-05 Estimate is due to additional funding provided for maintain response times, supplementation for the third year of the QAS Enterprise Partnership Agreement, additional supplementation for growth indexation for pensioners and additional funding for Equity return expense.
9. The increase in the 2003-04 Estimated Actual for Other revenue is due primarily to the increase in User charges revenue of \$11.9 million due to the renegotiation of the Department of Veteran's Affairs contract and also a change to the apportionment across sub-outputs of Inter-Facility Transports.

OUTPUT PERFORMANCE

SUB-OUTPUT: Ambulance Community and Business Services

RELATED OUTCOME: Healthy, Active Individuals and Communities

DESCRIPTION

Ambulance community services are delivered through a newly formed community service unit structure. Services provided are primarily concerned with engaging and partnering with the community to deliver initiatives designed to improve community health and safety. Ambulance business services include a range of commercial activities, and also refers to the systems and processes used to deliver and support ambulance services.

These services include:

- community education including first aid training and injury prevention
- provision of a baby capsule hire service
- pre-hospital care research
- training and education of ambulance professionals
- community contact centre and debt management operations
- business quality improvement
- business risk management
- commercial activities such as industry contracts.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Successfully transitioned from the QAS Subscription Scheme to Community Ambulance Cover (CAC), including the redeployment of staff impacted by the change and the successful implementation of a major change management process. Commencing on 1 July 2003, this initiative has provided QAS with a sustainable funding base to provide pre-hospital care and preventative services to all Queenslanders.
- Established a State-wide Community Service Unit structure to enhance the way in which communities are engaged and to improve community health and safety. Community safety initiatives delivered through this structure included:
 - improved services to rural, isolated and remote communities through strategies such as Farm Safe and by ensuring that first aid programs are provided and made relevant to culturally diverse communities;
 - injury prevention to enhance wellbeing of children and older Queenslanders, through programs such as PrimeSafe and Older and Wiser;
 - enhancing First Aid training and the CPR for Life program to expand the community's capacity to respond to sudden illness and injury;
 - extending drug and volatile substance misuse awareness programs in collaboration with other agencies including Queensland Police Service (QPS) and Queensland Health; and
 - contribution to local, state, national and international health and safety programs and initiatives, for example – the World Health Organisation's (WHO) World Health Day 2004 theme of *Road Safety Is No Accident*.

- Conducted education campaigns to inform medical practitioners of the appropriate access and use of ambulance services.
- Extended the community's capacity to respond appropriately to sudden illness, injury and preventable mortality through delivery of community first aid education courses to 69,000 Queenslanders.
- Continued to enhance child safety by supplying and fitting 8,600 baby capsules and assisted many more parents to ensure their car child restraints were appropriate.
- Developed management frameworks that improve our capacity to manage business risk. The newly formed risk and management services unit has begun delivering services including:
 - development and implementation of compliance programs and reporting structures to enhance corporate governance within QAS; and
 - enhanced business improvement processes.
- Completed a major external review of QAS Priority One (Employment Assistance Scheme) which overwhelmingly endorsed the major elements of the program.
- Maintained continuous improvement processes in ambulance education and development through:
 - aligning ambulance educational business processes with the Australian National Training Authority requirements;
 - reviewing multi-casualty management education for ambulance personnel;
 - reviewing the Diploma of Paramedic Science content and delivery to ensure QAS remains at the forefront of service delivery; and
 - conducting flexible on-line distance education pilot studies.
- Increased education and development support to manage training for normal staff turnover, together with the additional 110 new paramedics in the 2003-04 enhancement package.
- Supported the introduction of Emergency Services Cadets through the provision of first aid training, which increases capacity to respond to sudden illness and injury in the community.
- Conducted a comprehensive review of services provided on a contracted basis, for example – mine sites, to ensure that these arrangements meet client needs, satisfy industrial agreements and are conducted on a commercially viable basis.

Future Developments

- Encourage the expanded availability of early access defibrillation, in conjunction with our Queensland Emergency Medical System (QEMS) partners. This initiative will contribute to a reduction in mortality from out-of-hospital-cardiac arrest in Queensland by assisting Surf Life Saving Queensland, QFRS, Community First Responder units, and other organisations which work with at-risk-groups, to implement secure, audited and sustainable automatic external defibrillation programs.
- Develop our partnership with Education Queensland to introduce Cardio Pulmonary Resuscitation (CPR), first aid training and Drug Awareness and Volatile Substance Misuse into schools.
- Continue supporting the Emergency Services Cadet Program, which aims to develop skills and knowledge to enhance community safety and encourage participation in local communities.
- Enhance CPR for Life to continue teaching CPR skills to the Queensland community to improve survival rates for out-of-hospital-cardiac arrest.

- Continue to implement the *DES Indigenous Australian Service Delivery Enhancement Package* including the provision of culturally appropriate senior first aid training for Indigenous communities and providing first aid kits.
- Initiate rural and remote health training for paramedics through a joint appointment with James Cook University of a paramedic trainer to the Mount Isa Centre for Rural and Remote Health.
- Enhance the *Priority One* counselling program to support our staff in the often traumatic work they undertake.
- Maintain increased education and development support for training related to normal turnover plus the enhancement of 240 new paramedics over the next three years.
- Assess and appropriately implement the findings of the QAS Driver Training Review.
- Develop a business case on the possible introduction of tertiary level pre-employment education for ambulance paramedics.
- Support the Australian Centre for Pre-Hospital Research (ACPHR), a joint QAS/University of Queensland initiative to undertake the following pre-hospital related research:
 - QAS Trauma Plan Project – critiques the management of major trauma in the State (2001 – 2004; funded by the Motor Accident Insurance Commission);
 - Pre-hospital Cardiac Arrest Outcomes – monitors outcomes of pre-hospital cardiac arrests (ongoing; QAS funded);
 - Pre-hospital oxygen therapy and hypercapnoea in emergency department presentations of patients with chronic obstructive pulmonary disease (The Prince Charles Hospital Foundation);
 - Early identification of patients for thrombolysis by intensive care paramedics (Australian Collage of Ambulance Professionals);
 - Pilot research on injuries sustained in fires – a collaborative QAS/QFRS study to map the state epidemiology of fire-related injuries and identify at-risk groups to develop targeted injury prevention strategies; and
 - Develop grant submissions for a range of research activities designed to enhance community safety, injury and illness prevention, clinical co-ordination and meeting the pre-hospital care needs of the diverse Queensland population.

SUB-OUTPUT STATEMENT

Sub-Output: Ambulance Community and Business Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Number of Community Education Certificates issued/year		63,000 – 66,000	69,000	63,000 – 66,000
Number of baby capsules hires/year		7,000-8,000	8,600	7,000 – 8,000
Number of education qualifications achieved by QAS staff	1	4,500-5,000	2,850	2,500-3,000
Quality				
Level of employee satisfaction (access to and quality of training programs - surveys)	2	>75%	..	>75%
Level of satisfaction (surveys) with community and workplace education programs		>85%	98.3%	>90%
Cost (\$)				
% of total operating costs spent on staff education and development		9.5%	9.5%	9.5%
Total Community Education revenue as a % Community Education costs	3	57.1%	62.4%	58.0%
Total baby capsule revenue as a % of baby capsule hire service costs	4	24.3%	24.5%	21.9%
Revenue from contracted services (as a % of Total Operating Revenue)		\$3.4 million (1.2%)	\$3.2 million (1.1%)	\$3.2 million (1.1%)
State Contribution (\$'000)	5	37,937	36,169	39,513
Other Revenue (\$'000)	6	6,759	5,421	5,270
Total Cost (\$'000)		42,349	43,205	46,120
<p>Notes:</p> <ol style="list-style-type: none"> 1. In-service Continuing Education Program (ISCEP) has now largely been completed by most staff. 2. The survey was conducted during April 2004 with analysis expected to be finalised in June 2004. 3. This includes public education within the community in areas where it is not appropriate to seek full cost recovery. 4. This is a community service program to reduce the incidence of serious injury from motor vehicle crashes to infants, through capsule hire, and children through free privately owned restraint installation and safety checks. 5. 2003-04 Estimated Actual State Contribution has reduced as a result of an adjustment made to Output revenue to offset the increase in User charges revenue of \$11.9 million due to the renegotiation of the Department of Veteran's Affairs contract. The increase in the 2004-05 Estimate is due to additional funding provided to maintain response times, supplementation for the third year of the QAS Enterprise Partnership Agreement, additional supplementation for growth indexation for pensioners and additional funding for Equity return expense. 6. The reduction in the 2003-04 estimated actual for Other Revenue is due to a change to the apportionment across sub-outputs of Inter-Facility Transports. 				

Output Statement of Financial Performance – Ambulance Service

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
Revenues from ordinary activities				
Output revenue	1,11	236,334	225,353	246,189
User charges	2,12	13,318	27,519	26,751
Grants and other contributions	3,13	28,278	29,656	29,875
Other	4	513	1,300	471
Total revenues from ordinary activities		278,443	283,828	303,286
Expenses from ordinary activities				
Employee expenses	5,14	191,079	197,400	210,474
Supplies and services	6,15	52,975	48,590	55,710
Equity return expense	7,16	10,236	10,877	11,640
Depreciation and amortisation	8	19,940	19,681	19,966
Grants and subsidies		5	39	..
Other	9,17	1,114	4,801	2,579
Total expenses from ordinary activities excluding borrowing costs		275,349	281,388	300,369
Borrowing costs	10,18	897	445	480
Surplus or deficit from ordinary activities		2,197	1,995	2,437
Extraordinary items		..	..	..
NET SURPLUS OR DEFICIT		2,197	1,995	2,437

Notes:

Major variances between 2003-04 Budget and 2003-04 Estimated Actual.

1. The Queensland Ambulance Service received increased revenue from the Department of Veteran Affairs (DVA) in relation to the transporting of veterans to public health facilities. Corresponding adjustments were made to Output funding. The overall funding of operational service delivery has been maintained.
2. The increase in User charges revenue is principally due to increased revenue from the DVA in relation to the transporting of veterans to public health facilities, and higher than anticipated demand for ambulance transport services from non-residents.
3. The increase in Grants and other contributions is due to the greater than expected receipt of donations and bequests, and also additional revenue from the Motor Accident Insurance Commission for the Emergency Services levy.
4. The increase in Other revenue is primarily due to greater than expected interest revenue, gains on disposal of property, plant and equipment and additional recoveries from student ambulance officers for contributions towards the QAS Degree Program.
5. The increase in Employee expenses is principally due to additional costs incurred as a result of the QAS Enterprise Partnership Agreement, as well as an increase in casual wages, overtime and related on-costs, necessary to maintain service delivery demands.
6. The decrease in Supplies and services is primarily due to lower than anticipated administration expenses as a result of the closure of the QAS subscription scheme. Also contributing to the decrease is lower than expected expenditure on consultancy and professional services, rescheduling the development and implementation of information systems, and reclassification of insurance expense from Supplies and services to Other expenses.
7. The estimate for Equity return expense has increased due to an estimated increase in net assets following property revaluations and capital acquisitions.
8. The decrease in Depreciation and amortisation expense is due to the rescheduling of capitalisation dates for capital acquisition programs.
9. The increase in Other expenses is principally due to reclassification of insurance expense from Supplies and services to Other expenses and increased bad debt expense as a result of higher than anticipated write-off of ambulance transport accounts raised prior to introduction of the Community Ambulance Cover (CAC).
10. The decrease in borrowing costs is due to lower than estimated corporate infrastructure debt servicing costs.

Notes continued:

Major Variances between 2003-04 Budget and 2004-05 Estimate.

11. The increase in Output revenue principally relates to:
 - Maintaining emergency response times and improve services in rural and remote communities
 - Supplementation for the third year of the QAS Enterprise Partnership Agreement
 - Supplementation for the Public Service Enterprise Partnership Agreement
 - Additional supplementation for growth indexation for pensioners exempted from the CAC
 - Funding provided for increased Equity return expense.
12. The increase in User charges revenue is principally due to increased revenue from the DVA in relation to the transporting of veterans to public health facilities, and higher than anticipated demand for ambulance transport services from non-residents.
13. The increase in Grants and contributions is due to Consumer Price Increase (CPI) increases applied to the revenue estimates from inter-hospital transports in accordance with the agreement with Queensland Health, and revenue from the Motor Accident Insurance Commission for the Emergency Services levy.
14. The increase in Employee expenses recognises pay increases and other entitlements payable to staff under the latest QAS Enterprise Partnership Agreement as well as the full year effect of the 110 additional staff that were incrementally engaged throughout 2003-04, and the effect of a further 100 additional staff that will be incrementally engaged throughout 2004-05, as part of the additional 240 ambulance officer commitment over 3 years.
15. Supplies and services are increasing principally due to demand increases from a growing and ageing population.
16. The estimate for Equity return expense has increased due to an estimated increase in net assets following property revaluations and capital acquisitions.
17. The increase in Other expenses is principally due to the reclassification of insurance expenses from Supplies and services to Other expenses and an increase in provision for doubtful debts.
18. The decrease in borrowing costs is due to lower estimated corporate infrastructure debt servicing costs.

Impact of the Shared Services Initiative.

Expenses from ordinary activities

Expenses previously incurred for corporate services now delivered by SSPs (Employee Expenses, Supplies and Services, Depreciation, and Other expenses) are reflected as Supplies and services expenses (being the payment made to SSPs).

OUTPUT PERFORMANCE

OUTPUT: Counter Disaster and Rescue Services

This output comprises two sub-outputs:

- Mitigation, Community Safety, and Sustainability Services
- Response and Recovery Services.

SUB-OUTPUT: Mitigation, Community Safety, and Sustainability Services

RELATED OUTCOME: Safe and Secure Communities

DESCRIPTION

Mitigation, Community Safety and Sustainability Services comprises a range of services that are aimed at reducing risk, damage and losses from disasters and achieving safer, more sustainable communities and regions in economic, social and environmental terms.

The services delivered include:

- disaster mitigation and prevention services including the implementation of the COAG review report, *Natural Disasters in Australia: Reforming Mitigation, Relief and Recovery Arrangements* (the COAG report)
- disaster management activities including training, community awareness and education as outlined in the *Disaster Management Act 2003*
- chemical hazard safety management
- the Emergency Services Cadet Program.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Implemented the third year of the Government's \$4 million election commitment to enhance disaster mitigation and management, in particular:
 - the Natural Disaster Mitigation Program to fund natural disaster mitigation works, measures and related activities that improve community resilience to hazardous events such as cyclones, storms, bushfires and floods;
 - finalised the review of the *State Counter-Disaster Organisation (SCDO) Act 1975* resulting in the proclamation of the *Disaster Management Act 2003* on 31 March 2004 which repealed the SCDO Act;
 - reviewed the State Counter Disaster Plan 2001 to reflect new arrangements under the *Disaster Management Act 2003*;
 - provided support to the Local Government Association of Queensland in the development of counter terrorism planning guidelines;
 - participated in the National Anti Terrorist Exercise Fastball to validate arrangements between crisis and consequence management;
 - conducted enhanced disaster management training, particularly in regional and remote centres;
 - developed a business continuity plan for the State Disaster Coordination Centre as part of the Government Agency Preparedness project;

- developed the Disaster Management Planning Guidelines including consultation, distribution and commencement of training and education of key stakeholders; and
- developed and delivered a comprehensive media campaign throughout Queensland with targeted messages regarding cyclone, flood, severe storm and storm tide.
- Introduced a key reform recommended in the COAG report, the Natural Disaster Mitigation Program on 1 April 2004. Introduction of the recommendation will enhance community safety through providing funds for a range of natural disaster mitigation measures such as increasing the resilience of infrastructure, undertaking risk assessments and other studies, conducting community awareness campaigns, improving warning systems and engaging in research.
- Completed a joint research project into climate change and coastal community vulnerability to tropical cyclones with the Australian Government Bureau of Meteorology, the Environmental Protection Agency and the Department of Natural Resources, Mines and Energy.
- Developed, promoted and distributed the Tropical Storm Tide Warning Response System booklet in partnership with the Bureau of Meteorology and the Environmental Protection Agency.
- Delivered a series of cyclone and storm tide education and awareness seminars across Queensland in partnership with the Environmental Protection Agency and the Bureau of Meteorology.
- Continued facilitation of the Natural Disaster Risk Management Studies Program (NDRMSP) for local governments, community councils and other agencies.
- Reviewed the memorandum of understanding between the department and the Local Government Association of Queensland relating to their respective roles and responsibilities with regard to the Queensland Disaster Management System and the SES.
- Implemented the *State Planning Policy 1/03: Mitigating the Adverse Impacts of Flood, Bushfire and Landslide* on 1 September 2003, including awareness and education workshops across Queensland.
- Supported the Government's International Aid and Development Business (IADB) policy by providing specialist disaster management support to strengthen emergency and risk management systems in the South Pacific.
- Supported the ***DES Indigenous Australian Service Delivery Enhancement Package*** through the development of:
 - the Disaster Risk Management Guide for Indigenous communities that will provide Queensland Indigenous community councils and local governments with information and guidance in managing and mitigating community risks; and
 - a public awareness campaign on cyclone and severe storms via the National Indigenous Radio Service.
- Enhanced the Emergency Services Cadet Program including the development of QFRS modules for Cadet curriculum, additional resource support and conduct of Adult Member Development workshops.
- Continued the implementation of the *Dangerous Goods Safety Management Act 2001* (DGSM Act), including training of authorised officers, classification of major hazard facilities, provision of technical advice and support and development of a register of sites storing significant quantities of dangerous goods and/or combustible liquids.
- Provided chemical safety advice including hazard analysis and risk assessment on high-risk industrial facilities.

Future Developments

Initiatives aimed at enhancing Mitigation, Community Safety, and Sustainability Services include:

- Implementing the recommendations of the Council of Australian Governments (COAG) *Natural Disasters in Australia: Reforming Mitigation, Relief and Recovery Arrangements* report in collaboration with other state, federal agencies and local governments (including establishing the Natural Disaster Mitigation Program):
 - developing effective statutory land use planning, development and building controls;
 - implementing agreed risk assessment models for natural hazards; and
 - developing a national framework for data collection and research on natural disasters.
- Enhancing the State's disaster management system through the implementation of the *Disaster Management Act 2003* and increased support for the State Disaster Management Group, the State Disaster Coordination Group and the State Disaster Mitigation Committee
- Continuing disaster mitigation and planning at local, regional and state levels through:
 - the continuation of the Government's \$1.3 million per annum disaster mitigation and management initiative; and
 - implementation of the Government's additional \$1.5 million three year regional services delivery initiative to assist local governments improve disaster management and mitigation services in the regions.
- Undertaking a review of the Natural Disaster Risk Management Studies Program in collaboration with the Australian Government to improve the effectiveness of disaster mitigation initiatives under the Natural Disaster Mitigation Program
- Continuing to support the implementation of the *State Planning Policy 1/03: Mitigating the Adverse Impacts of Flood, Bushfire and Landslide* to ensure land use planning and development addresses these hazards
- Providing support to district disaster management groups and local disaster management groups to ensure counter terrorism threats have been incorporated in to their risk assessments
- Continuing the disaster public awareness media campaign and market research undertaken to evaluate effectiveness and determine future priorities
- Supporting the implementation of the ***DES Indigenous Australian Service Delivery Enhancement Package*** through:
 - distribution and promotion of the Disaster Risk Management Guide for Indigenous communities;
 - development of local safety messages that can be displayed in communities;
 - continuation of the Emergency Services Remote Junior Education Program trial at St Pauls, Coen and Warraber primary schools;
 - the broadcast of disaster public awareness messages using local radio networks; and
 - the development of specific safety messages with local pictures and language as appropriate.
- Continuing the enhancement of the Emergency Services Cadet Program through the establishment of five additional Emergency Services Cadet groups, development of recognition and award processes, development of additional QAS and volunteer marine rescue modules for Cadet curriculum, and the conduct of four Adult Member Development workshops
- Enhancing the administration and enforcement capability of the DGSM Act
- Continuing to develop land use safety planning policy for hazardous industry.

SUB-OUTPUT STATEMENT

Sub-Output: Mitigation, Community Safety and Sustainability Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Number of people receiving disaster management training incorporating disaster mitigation concepts		1,500-2,000	2,000	1,500-2,000
Number of community disaster awareness and education activities conducted		400-600	700	400-600
Number / Percentage of local governments and community councils that have completed or are undertaking risk assessment studies	1	119 (75%)	119 (75%)	135 (85%)
Number of gazetted Major Hazard Facilities audited	2	12	12	12
Number of Major Hazard Facility safety reports assessed	2	5-10	3	5-10
Number of Emergency Services Cadet Groups supported		40	40	45
Number of stakeholders completing hazardous materials safety management training	3	80-160	110	80-160
Number of local, district and State disaster management plans developed / reviewed	4	50-60	130	50-60
Number of hazardous industry development control services provided for Local and State Government	5	10-30	15	Discontinued
Quality				
Level of stakeholder satisfaction with community safety initiatives	6	New Measure	New Measure	>75%
Level of community disaster preparedness	7	New Measure	New Measure	>70%
Level of stakeholder satisfaction with mitigation initiatives	5	>70%	71%	Discontinued
Level of stakeholder satisfaction (Chemical Hazard and Emergency Management Services)	5	>80%	89%	Discontinued
State Contribution (\$'000)	8,9	9,043	7,815	11,569
Other Revenue (\$'000)	8,9	3,235	2,119	4,693
Total Cost (\$'000)	8,9	12,235	9,894	16,060

Notes:

1. Refers to the number and percentage of local governments and community councils (total 158) that are undertaking or have completed all-hazard studies. Does not include other specific hazard studies that have been undertaken.
2. DGSM Act adherence by Major Hazard Facilities (MHF) is ensured through MHF audits and safety report assessments. Twenty-nine MHFs gazetted as at 7 May 2004. Detailed assessment of twenty safety reports commenced in February 2004.
3. Measure reworded in 2004-05. The word clients was replaced with number of stakeholders.
4. An enhanced methodology for preparation and review of Counter Disaster Plans was introduced in 2003-04 and is to be followed by a three year review cycle.
5. These performance measures will be discontinued in 2004-05. The performance measures to be reported in 2004-05 are more outcome focused.
6. Stakeholder satisfaction with community safety initiatives is a combination of three satisfaction performance measures. The results to this new measure will be calculated and reported for the first time in 2004-05.
7. The Queensland community was sampled to ascertain whether precautionary measures have been undertaken for a potential hazard/disaster and to establish a target. This survey will be conducted every 2 - 3 years with the first comprehensive survey to be conducted in 2004-05.
8. The decrease in 2003-04 Estimated Actual compared to 2003-04 Target/Est. is due to estimated Natural Disaster Risk Management Studies Program (NDRMSP) deferrals into 2004-05.
9. The increase in 2004-05 Estimate compared to 2003-04 Target/Est. is due to a higher level of estimated NDRMSP deferrals into 2004-05, estimated Enterprise Partnership Agreement (EPA) salary increase costs and additional funding provided in 2004-05 to enhance Disaster Mitigation and Management at the State and local levels.

SUB-OUTPUT: Response and Recovery Services

RELATED OUTCOME: Safe and secure communities

DESCRIPTION

Response and Recovery Services comprises a range of operational services to assist communities in emergencies and disasters which are undertaken either directly or through an extended network of supported organisations.

The services delivered include:

- disaster response and recovery services, including State disaster coordination and management, community awareness and education services and natural disaster relief and recovery arrangements
- provision of support to State Emergency Service (SES) volunteers in partnership with local governments and councils including equipment replacement program, training development and delivery, communications and publicity, WorkCover insurance, counselling, administration of grants and subsidies
- service agreements to provide Government funding support to Australian Volunteer Coast Guard Association (AVCGA) and Volunteer Marine Rescue Association of Queensland (VMRAQ) groups, the Surf Life Saving Queensland (SLSQ) and Royal Life Saving Society (RLSS) in order to achieve minimum standards of training and operations and validate re-accreditation of volunteer marine rescue units
- management and operation of the Queensland Government Helicopter Rescue Service (Queensland Rescue)
- management of service agreements with community and contract helicopter providers
- Response Advice to Chemical Emergencies (RACE) service delivering 24-hour expert scientific support to emergency services at chemical incidents. RACE also recruits, trains and supports RACE volunteers in regional Queensland and provides specialist hazardous materials emergency management training.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Enhanced the Queensland Disaster Management System through the establishment of a secure communications system within the State Disaster Coordination Centre and the conduct of disaster preparedness exercises, in support of Queensland communities.
- Supported the development of enhanced CBRIE response capability, including counter terrorism, across Queensland's emergency services.
- Enhanced CBRIE and hazardous materials service delivery through increased resources to support the RACE service.
- Provided in excess of \$2.3 million, under the ongoing *DES Volunteer Support Package*, which included an additional one-off \$1 million enhancement in funding, to deliver:
 - 1,420 wet/cold weather protective jackets for SES volunteers state-wide;
 - 20 flood rescue boats to replace aged vessels that have been identified as a priority during SES equipment condition audits;
 - an additional 150 safety at heights equipment kits to comply with current workplace health and safety requirements;
 - replacement vertical rescue equipment for 25 SES Groups with a primary vertical rescue role to be delivered to these groups with the updated training;

- issue of replacement road accident rescue equipment and tarpaulins for storm damage recovery and general rescue equipment;
- 370 handheld portable transceivers as part of the first year of a five year hand held replacement program;
- 200 flood boat radios and 17 repeater towers to assist SES volunteer communications;
- funding assistance to SLSQ in the purchase of priority rescue equipment and public liability insurance premiums; and
- funding assistance to AVCGA and VMRAQ for the development and implementation of training infrastructure and public liability insurance premiums.
- Renewed service agreement between the department and AVCGA and VMRAQ for the period 1 July 2004 to 30 June 2007.
- As part of the ***DES Indigenous Australian Service Delivery Enhancement Package***:
 - continued the implementation of the Indigenous train the trainer program and associated mentoring program in the Torres Strait and Cape York;
 - provided equipment to five offices in Cape York to support emergency service workers; and
 - continued the installation program for UHF two-way repeaters and base units in targeted sites in the Torres Strait and Cape York forming part of the Cape York and Torres Strait UHF Two-way Radio Network.
- Completed an enhanced SES vertical rescue training package.
- Developed and distributed the executive policy manual for all SES Groups.
- Developed the Volunteer executive leadership training manual to strengthen the management capacity of SES unit and group leaders.
- Delivered hazardous materials safety management training to QFRS and Queensland Police Service specialist groups throughout the State.
- Completed a contract for the supply and commissioning of a Eurocopter EC 135 light twin-engine helicopter (replacement of the Queensland Rescue AS350B/A Squirrel helicopter).
- Continued the review and accreditation of Queensland Rescue Air Crew and Rescue Crew Officers training documentation.
- Relocated the Queensland Rescue base at Archerfield, Brisbane, to a new improved hangar facility.
- Completed a review of the Queensland aeromedical and air rescue network helicopter tasking guidelines.
- Commenced reviews of the aeromedical retrieval system in Queensland and Queensland's aeromedical and air rescue helicopter network.
- Developed and tested global positioning system non-precision emergency helicopter services approaches to five North Queensland communities.

Future Developments

- Establish four new Emergency Service Units (including two Indigenous communities) under the *Disaster Management Act 2003*.
- Conduct exercises in counter terrorism preparedness and *Disaster Management Act 2003* response and recovery.
- Develop enhanced CBRIE response capability, including counter terrorism, across Queensland's emergency services.
- Enhance the ongoing support to volunteers as part of the Government's Supporting Emergency Services Volunteers initiative. The ***DES Volunteer Support Package*** of \$2.5 million will include:
 - wet/cold weather protective clothing for search and rescue activities for 1,250 SES volunteers State-wide;
 - an additional set of overalls for 2,500 active volunteers;
 - seven flood rescue boats to replace aged vessels that have been identified as a priority through the SES equipment condition audits;
 - the issue of replacement vertical rescue, road accident rescue equipment, trailers, tarpaulins and other operational equipment;
 - 250 handheld portable transceivers as part of the second year of a five year hand held replacement program;
 - enhanced SES building and vehicle subsidies;
 - enhanced support to SLSQ to provide vital surf rescue equipment; and
 - enhanced support to VMRAQ and AVCGA organisations to assist in meeting increased operational costs.
- Implement the Government's additional \$1.5 million three year regional services delivery initiative which will also enhance support to the SES.
- Progress the ***DES Indigenous Australian Service Delivery Enhancement Package*** through:
 - construction of the joint Emergency Services facility on Mornington Island;
 - office equipment fit out of another five offices located in the Cape York area to support emergency service workers; and
 - continue the installation of new UHF two-way repeaters and base units in targeted sites as part of the Cape York and Torres Strait UHF two-way radio network.
- Commence the implementation of the new vertical rescue training package for 25 SES groups with a primary vertical rescue role.
- Commence the process for renewal of the service agreement between the department and RLSSQ for the period 1 July 2005 to 30 June 2008.
- Enhance the Queensland Rescue backup aircraft rescue capacity and night flying capability with the introduction of the Eurocopter EC 135 light twin-engine helicopter.
- Commence the procurement process for the replacement of the three Queensland Rescue Bell 412 helicopters based in Brisbane, Townsville and Cairns.
- Complete the training of Queensland Rescue aircrew officers and operational modifications to optimise the use of night vision goggles.
- Update service agreements with community helicopter providers.

SUB-OUTPUT STATEMENT

Sub-Output: Response and Recovery Services				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Number of Response Advice to Chemical Emergencies (RACE) callouts		100-180	270	150-200
Number of SES volunteer hours of operation		50,000-75,000	100,000	50,000-75,000
Number of SLSQ Clubs and Branches supported		65	65	65
Number of AVCGA and VMRAQ Units supported		47	47	47
Number of SES volunteers trained	1	1,400-1,800	1,500	Discontinued
State Disaster Coordination Centre operations:				
• Exercise hours	1	150-200	400	"
• Operational hours		0-700	700	"
Hours of operation (Queensland Rescue):				
• Aeromedical	1	1,000-1,400	1,300	"
• Counter disaster		80-100	20	"
• Search and Rescue		400-500	350	"
• Other		500-700	500	"
Number of tasks (Queensland Rescue):				
• Aeromedical	1	750-950	1,000	"
• Counter disaster		30-55	10	"
• Search and Rescue		170-200	160	"
• Other		600	550	"
Quality				
Level of stakeholder satisfaction with Queensland Government Helicopter Rescue Service (Queensland Rescue)	2	>80%	89%	>80%
Level of SES Stakeholder satisfaction with training provided	1,3	>75%	78%	Discontinued
Level of Volunteer satisfaction	3	New Measure	New Measure	>75%
Volunteer Marine Rescue service agreements complied with	1	95%	100%	Discontinued
Timeliness				
State Disaster Coordination Centre operational within one hour of activation notice		100%	100%	100%

Sub-Output: Response and Recovery Services

Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Percentage of Queensland Government Helicopter Rescue Service (Queensland Rescue) responses within agreed service delivery targets		90%	90%	>90%
Volunteer Marine Rescue support in accordance with service agreement timelines	1	95%	100%	Discontinued
Number of RACE volunteers in regional Queensland	1	0-35	33	Discontinued
State Contribution (\$'000)	4	35,285	39,172	35,810
Other Revenue (\$'000)	5,7	1,062	1,544	2,315
Total Cost (\$'000)	6,8	36,308	40,426	37,748

Notes:

1. These performance measures will be discontinued in 2004-05. The performance measures to be reported in 2004-05 are more outcome focused.
2. This survey was conducted in 2004 and will be conducted every 2-3 years.
3. The Level of SES Stakeholder Satisfaction with Training Provided survey was completed in 2004 and will be replaced in 2004-05 by a more comprehensive volunteer satisfaction survey.
4. The State Contribution increase in 2003-04 Estimated Actual compared to 2003-04 Target/Est. is due primarily to estimated Natural Disaster Relief Arrangement (NDRA) expenditure in 2003-04 and a one-off post Budget allocation in 2003-04 for Volunteer Support.
5. The Other Revenue increase in 2003-04 Estimated Actual compared to 2003-04 Target/Est. is due primarily to higher than anticipated Aviation user charges and post Budget revenue deferrals.
6. The Total Cost increase in 2003-04 Estimated Actual compared to 2003-04 Target/Est. is due primarily to estimated NDRA expenditure in 2003-04 and a one-off post Budget allocation in 2003-04 for Volunteer Support.
7. The Other Revenue increase in 2004-05 Target/Est. compared to 2003-04 Target/Est. is due principally to additional funding provided in 2004-05 for Volunteer Support and to enhance Disaster Mitigation and Management at the State and local levels.
8. The Total Cost increase in 2004-05 Target/Est. compared to 2003-04 Target/Est. is due principally to estimated EPA salary increase costs and additional funding provided in 2004-05 for Volunteer Support and to enhance Disaster Mitigation and Management at the State and local levels.

Output Statement of Financial Performance – Counter Disaster and Rescue Services

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
Revenues from ordinary activities				
Output revenue	1,8	44,328	46,987	47,379
User charges		802	1,002	952
Grants and other contributions	2,9	3,480	2,505	5,949
Other		15	156	107
Total revenues from ordinary activities		48,625	50,650	54,387
Expenses from ordinary activities				
Employee expenses	10	17,419	17,573	18,433
Supplies and services	3	9,658	13,721	9,588
Equity return expense	4	1,770	1,554	1,795
Depreciation and amortisation	5	2,695	2,224	2,933
Grants and subsidies	6,11	15,737	13,967	19,809
Other		903	1,019	1,012
Total expenses from ordinary activities excluding borrowing costs		48,182	50,058	53,570
Borrowing costs	7,12	361	262	238
Surplus or deficit from ordinary activities		82	330	579
Extraordinary items		..	..	..
NET SURPLUS OR DEFICIT		82	330	579

Notes:

Major variances between 2003-04 Budget and 2003-04 Estimated Actual

- The increase in Output revenue is due primarily to fund increased estimated NDRA expenditure in 2003-04.
- The decrease in Grants and other contributions for 2003-04 is due primarily to NDRMSP deferrals into 2004-05.
- The increase in Supplies and services is due principally to increased NDRA expenditure in 2003-04 (offset by Output revenue) and post-2003-04 Budget deferrals from 2002-03 to 2003-04.
- The estimate for Equity return expense has decreased due to lower than anticipated net assets.
- The decrease in Depreciation and amortisation expense is due to the rescheduling of capitalisation dates for capital acquisition programs.
- The decrease in Grants and subsidies for 2003-04 is due primarily to NDRMSP deferrals into 2004-05.
- The decrease in borrowing costs is due to lower than estimated corporate infrastructure debt servicing costs.

Major variances between 2003-04 Budget and 2004-05 Estimate

- The increase in Output revenue principally relates to:
 - Supplementation for the Public Service EPA
 - Funding provided for increased Equity return expense
 - Higher level of estimated NDRMSP deferrals into 2004-05 than in the 2003-04 Budget.
- The increase in Grants and other contributions relates to:
 - Additional funding for Emergency Services Volunteers
 - Additional funding to enhance Disaster Mitigation and Management at the State and local levels
 - Higher level of estimated NDRMSP deferrals into 2004-05 than in the 2003-04 Budget.
- The increase in Employee expenses is primarily due to the estimated EPA salary increase costs and additional funding provided in 2004-05 for Disaster Mitigation and Management at the State and local levels.
- The increase in Grants and subsidies is principally due to increased funding provided in 2004-05 for
 - Increased support for Emergency Services Volunteers
 - Higher level of estimated NDRMSP deferrals into 2004-05 than in the 2003-04 Budget.
- The decrease in borrowing costs is due to lower estimated corporate infrastructure debt servicing costs.

Notes continued:

Impact of the Shared Services Initiative.

Expenses from ordinary activities

Expenses *previously* incurred for corporate services now delivered by SSPs (Employee Expenses, Supplies and Services, Depreciation, and Other expenses) are reflected as Supplies and Services expenses (being the payment made to SSPs).

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

RELATED OUTCOME: Safe and Secure Communities

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. They comprise two distinct types:

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

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Delivered all community education programs in excess of the Managing For Outcomes key performance indicator targets, for example:
 - Year 1 Fire Education reached 97% representing an increase of 7% on target;
 - Road Awareness and Accident Prevention (RAAP) program reached 61.5% against a target of 45-55%; and
 - 4,256 smoke alarms were installed against the target of 1,500.
- Conducted audits of budget accommodation buildings to assess their levels of compliance as required by legislation that took effect on 1 July 2003. A total of 1,239 buildings were inspected to ensure occupant safety. These inspections have ensured the minimum level of safety mandated by Government has been achieved. This outcome has significantly contributed to increased safety within the backpacker accommodation and Tourism industries.
- Continued trials of the Juvenile Arson Offenders and Motor Vehicle Offenders Programs, in partnership with the Departments of Justice and Attorney-General, Employment and Training, QPS and the former Department of Families. These programs are designed to meet the needs of children and young people who have come to the attention of police and the judicial system.

- Continued to contribute and participate in the National Bushfire Cooperative Research Centre (CRC), formed in response to the Christmas 2001 New South Wales bushfires, to further research and enhance community understanding of fire risk issues. QFRS is playing a leading role in the Understanding Communities project in conjunction with James Cook University.
- Continued research, in conjunction with further trials of the Road Awareness and Accident Prevention (RAAP) program in both urban and rural Indigenous communities, into the road safety needs of Indigenous children and young people.
- Commenced, in cooperation with Queensland Transport, QAS and QPS, a new safety project warning drivers about safety around emergency vehicles using lights and sirens.

Future Developments

- Develop, as part of the Government election commitment, a community education program to increase the bushfire preparedness of people living in urban-rural interface areas.
- Develop a specific fire safety initiative that meets the cultural needs of Indigenous communities in rural and remote areas.
- Conduct further research on the RAAP program in urban and rural Indigenous communities targeting the road safety needs of Indigenous children and young people.
- Subject to a satisfactory evaluation of pilot programs, develop a fire safety initiative targeting people with a disability and those living in rental accommodation.
- Develop a community education initiative specifically targeted at promoting fire safety in light industrial workplaces. This industry sector is showing considerable growth and statistics show a consequential increase in fire incidents.
- Provide \$0.6 million for continued support to the Bushfire CRC over the next three years.
- Review the current suite of school-based Fire Education programs to ensure they continue to deliver best practice and meet the needs of young children.
- Funding of \$0.7 million to enhance community safety through the appointment of eight additional staff to deliver awareness, education and training on specific fire safety related issues to ensure high-level compliance prior to the stage two implementation of the *Building and Other Legislation Amendment (BOLA) Act 2002*, which is due to take effect on 1 July 2005. These strategies will be delivered in partnership with the Department of Local Government and Planning, Sport and Recreation.

SUB-OUTPUT STATEMENT

Sub-Output: Community Safety and Awareness				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Percentage of year one students participating in Fire Education	1	90-100%	95%	95%
Percentage of year 12 school students receiving Road Awareness and Accident Prevention (RAAP) program	1	45-55%	55%	55%
Number of hours per 100,000 population spent on safety promotion and public education activities	2	2,600	4,000	3,000
Percentage of hospitals inspected for fire safety	3	35%	55%	35%
Percentage of nursing homes/aged-care hostels inspected for compliance with building fire safety standards	3	55%	60%	35%
Percentage of licensed liquor premises inspected for compliance with building fire safety standards	3	40%	40%	40%
Number of fire safety inspections of premises (other than private dwellings) completed	4	6,000	9,000	7,500
Number of hours per 100,000 population spent conducting fire safety activities	2	2,000	2,000	2,000
Number of smoke alarms installed by QFRS personnel		1,500	4,000	3,000
Quality				
Percentage of homes with operational smoke alarms installed	5	73-80%	73%	73-80%
Percentage of Operational Safehome visits that result in an increase in fire safe practices		75%	80%	75%
Percentage of Operation Safehome requests for inspectors completed by QFRS personnel within levied areas		80%	90%	90%
Cost (\$)				
Cost of conducting Community Safety activities per 100,000 population	6,7	\$695,440	\$1,060,687	\$1,119,951
State Contribution (\$'000)	7	6,303	6,382	6,722
Other Revenue (\$'000)	7	19,630	33,171	37,263
Total Cost (\$'000)	7	25,933	39,553	43,985

Notes:

1. The Year 1 Fire Education and Year 12 RAAP program performance measures were previously calculated based on a financial year. However, from 1 July 2003 these measures will now be calculated and reported by calendar year, in line with the school year.
2. 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 = 3.729 million; 87.6% = 3.267 million; Target/32.67 = per 100,000 population target.
3. 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. Reduced target/estimates for 2004-05 reflect this philosophy.
4. This measure provides a comprehensive overview of total inspection activities.
5. Data obtained during the 2003 Queensland Household Survey shows the smoke alarm penetration rate is currently 80.2%, with 72% of the estimated population of Queensland carrying out actions to check/ensure that their smoke alarms are operating (i.e. testing battery, replacing battery, vacuuming/cleaning smoke alarm, replacing smoke alarm unit).
6. Per 100,000 population target figure is based on full population of Queensland of 3.729 million in 2003-04 and 3.927 million in 2004-05. This reflects redirection of resources for community safety activities.
7. The increase in 2003-04 Est. Actual and 2004-05 Target/Est. costs is due to a redistribution of costs between sub-outputs following a review of cost estimates using latest operational data.

SUB-OUTPUT: Operational Preparedness

RELATED OUTCOME: Safe and Secure Communities

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
- maintenance and provision of equipment, fire vehicles, communications systems, fire stations and other infrastructure.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Continued the Urban Asset Replacement Program established to replace pumper vehicles at 15 years, aerial appliances at 20 years and support vehicles at 10 years. This \$14 million program provided for:
 - delivery of 38 pumper appliances including one aerial appliance to upgrade the QFRS capability to deal with fire and emergency incidents in high-rise buildings;
 - continuation of condition audits of the Firepac fleet in an effort to maximise service life without impacting greatly on the appliance replacement program;
 - the introduction and development of the Type 3 appliance, built on a commercial cab chassis, with operational performance similar to the Mark 3 Firepac. The bodies were built and assembled in Queensland; and
 - development of dedicated, high capacity rescue vehicles to enhance technical rescue capability.
- Constructed and supplied 49 medium response appliances, five heavy tanker cab chassis and 10 fire fighting trailers to Rural Fire Brigades as part of the Rural Appliance Modernisation program. Continuation of the program, with additional funding under the *DES Volunteer Support Package*, has ensured that 86% of rural appliances will be less than 20 years of age by 30 June 2004, compared with 59% in 1999.
- As part of the *DES Volunteer Support Package*, implemented a comprehensive set of initiatives including:
 - continuing to address key issues arising from of the Linton Coronial Inquiry and the implications for volunteer firefighters;
 - further development of the fire management training packages. The training program has been reconfigured and will now provide volunteers with a qualification at Australian Qualification Framework (AQF) level two. An additional eight non-accredited stand-alone packages have been completed. Over 3,000 volunteers have registered as having commenced formal training;
 - the appointment of two permanent training officers in 2003-04, bringing the total number of additional training officers appointed under this initiative to five;
 - the installation of 23 radio repeaters, in addition to the supply and installation of over 300 UHF radios in iZone areas;
 - the introduction of a volunteer induction package with an emphasis on workplace health and safety; and
 - the continuing availability of free personal protective equipment (PPE) to volunteers.

- Enhanced service delivery to Indigenous communities by constructing a helipad, including a safety barrier fence at Palm Island as part of the QFRS commitment to the ***DES Indigenous Australian Service Delivery Enhancement Package***.
- Improved emergency service delivery by:
 - providing 100 Urban Search and Rescue (USAR) trained firefighters and 12 trained paramedics across the State, with the bulk of them being in the southeast corner of Queensland;
 - completing the concept development of the technical rescue cell, located at the QFRS Academy at Whyte Island that will provide, as close as possible, a live simulation of the real scenario for training firefighters; and
 - providing technical rescue equipment, including two technical rescue vehicles, as part of the overall equipment to be distributed to the USAR Taskforce, that deals specifically with major structural damage resulting from incidents such as earthquakes, terrorist attacks, etc.

Future Developments

- Continue the Urban Asset Replacement program. In 2004-05, \$12 million has been allocated for the delivery of five Type 1 appliances, eight Type 2, 16 Type 3 and one aerial appliance
- Continue the Rural Appliance Modernisation program, with additional funding under the ***DES Volunteer Support Package***. In 2004-05 \$3.75 million is allocated for the delivery of 15 light response appliances, 35 medium response appliances and five tanker Cab/Chassis. In addition, it is anticipated that 20 firefighting trailers will be delivered to volunteer brigades
- Continue the Rural Training Initiative, as part of the ***DES Volunteer Support Package***, including:
 - continuing to focus on the key issues arising from the Linton Coronial Inquiry and implications for rural volunteers;
 - further development of the FM2, FM3, FM4 and five non-accredited units from the Public Safety Training Package;
 - \$1 million in additional funding to accelerate the delivery of training to volunteers over the next three years, including the employment of additional casual trainers;
 - the employment of five additional iZone trainers to target specific training for permanent staff and volunteers working in the urban/rural interface; and
 - the supply and installation of an additional 13 VHF repeaters to improve communications in areas where gaps have been identified.
- Improve emergency service delivery to Indigenous communities, as part of the ***DES Indigenous Australian Service Delivery Enhancement Package***, through:
 - the completion of a \$1.2 million joint Emergency Services facility, in conjunction with SES and QAS on Palm Island; and
 - construction of the joint Emergency Services facility on Mornington Island to cater for SES, RFB and VMR units.

- Provide training for a gold mine in Laos, to be undertaken by the Training and Emergency Management Unit. This contract covers fire team training and the supply of rescue equipment. This project was originally scheduled for completion in 2003-04, however has been postponed due to the recent SARS outbreak
- Increase service delivery at Maroochydore Fire Station through the provision of 10 additional staff to provide aerial appliance and emergency tender services across the Sunshine Coast
- Enhance training for auxiliary staff by the provision of live fire and improved operational training
- Improve technical rescue training and equipment, CBRIE training and Joint Emergency Services training (JEST) by:
 - reviewing and upgrading existing urban search and rescue (USAR) training courses;
 - developing a USAR category III course; three vertical rescue courses; three confined space/trench rescue courses; two USAR category II courses; and four Swift water rescue courses;
 - delivering additional technical rescue equipment courses; and
 - contributing to JEST courses.
- Purchase land at Sippy Downs on the Sunshine Coast for the provision of future emergency services
- Commencement with the planning for the redevelopment of the Roma Street, Brisbane, precinct to provide a modernised QFRS/QAS facility
- Complete the construction of the DES Special Operations Centre at Cannon Hill. This \$8 million facility will also include the relocated Balmoral Fire Station.
- Upgrade projects will also be completed or commenced at Arana Hills, Ayr, Forest Hill, Innisfail, Mt Gravatt, Petrie, Taigum and Taringa fire stations. Installation of an air emission facility on the live fire training site at QFRS Academy, Whyte Island, will be commenced and the Cairns BA HAZMAT Unit will be redeveloped.

SUB-OUTPUT STATEMENT

Sub-Output: Operational Preparedness				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Number of hours spent on maintenance and acquisition of skills that meet competency standards	1	10,000	13,000	10,000
Percentage of rural fire brigades resourced in accordance with the standard set for their brigade classification	2	90%	90%	90%
Timeliness				
Time to mobilise for urban crews within the urban levy boundaries	3			
<ul style="list-style-type: none"> • Full time permanent stations • Composite Permanent/Auxiliary stations • Auxiliary stations 		90% in 2 minutes	70%	75% in 2 minutes
		90% in 5 minutes	85%	75% in 5 minutes
		90% in 7 minutes	75%	75% in 7 minutes
Cost (\$)				
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	4	\$5.051 million	\$4.657 million	\$4.819 million
State Contribution (\$'000)	5	47,363	48,065	51,959
Other Revenue (\$'000)	5	151,411	144,637	144,311
Total Cost (\$'000)	5	188,483	173,672	189,275
Notes:				
<ol style="list-style-type: none"> 1. The measure refers to operational staff only. 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 = 3.729 million; 87.6% = 3.267 million; Target/32.67 = per 100,000 population target. 2. This measure refers to Rural Fire Brigade equipment resourcing levels. 3. 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 is a sub-measure of the response time measure reported under the Response and Recovery sub-output. 4. Per 100,000 populations target figure is based on full population of Queensland of 3.729 million in 2003-04 and 3.927 million in 2004-05. 5. The decrease in 2003-04 Est. Actual and 2004-05 Target/Est. costs is due to a redistribution of costs between sub-outputs following a review of cost estimates using latest operational data. 				

SUB-OUTPUT: Response and Recovery Services

RELATED OUTCOME: Safe and Secure Communities

DESCRIPTION

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

Response and recovery includes services and activities associated with response to:

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

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Provided exceptional service delivery as indicated by the results of the 2003 customer satisfaction survey, conducted by AC Nielsen, (96% of respondents indicated that they were satisfied with QFRS response to structural fires). This response rate reflects the initiatives of the QFRS towards home safety and property protection.
- Improved service delivery by the appointment of four additional staff in central and northern regions fire communication centres respectively.
- Developed an owner/occupier training package, with input from the Melbourne Fire Brigade, the New Zealand Fire Service and the New South Wales Fire Brigade, to assist in the reduction of unwanted alarm activations through automatic fire alarm systems.
- Established a State Incident Management Team (SIMT) comprising urban and rural officers with extensive knowledge and experience in iZone fires. The SIMT will have the ability to activate and deploy quickly to assist regions as required.
- Continued discussions with other fire services as part of AFAC to develop a national aerial firefighting strategy and a national position in relation to evacuations during bushfire emergencies.
- Continued the progressive expansion of the department's wide area network (WAN) with 55 fire stations being connected to the WAN in 2003-04.
- Contributed to a national review of the incident control and management system used by fire services and land management agencies. A new Australian Interagency Management System was released through AFAC in May 2004.
- Progressed a joint DES/QPS Communications and Computer Aided Despatch (CAD) project. The project is being led by a steering committee of senior QPS, QAS and QFRS managers. Funding has been provided for the second stage of the feasibility project.
- Developed specifications for a new QFRS operations management system, which will improve and integrate several existing information management systems, for example – the Station Management System and Australasian Incident Reporting System.

Future Developments

- Enhance service delivery to the community through the implementation of the new Australian Interagency Management System, released through AFAC.
- Further develop the State Incident Management Team (SIMT) to ensure the team will have the ability to activate and deploy quickly to assist regions as required. SIMT will primarily manage major incidents in the rural/urban interface (iZone) areas, however, they may be activated at the discretion of the commissioner or deputy commissioner for other circumstances.
- Progress towards a national aerial firefighting strategy and a national position in relation to evacuations during bushfire emergencies in collaboration with other fire services as part of AFAC.
- Connect a further 34 QFRS stations to the department's WAN including nine permanent stations, two area offices and 25 auxiliary stations, at a cost of approximately \$1 million. Connection to the WAN allows stations and business units to communicate in a timely manner and access corporate systems, exchange information and training resources and the deployment of new information systems being developed.
- Further develop a joint CAD projects in conjunction with QAS, for example – , the Interim CAD Project. This project will provide an interim commercial CAD system to both QFRS and QAS pending the DES and QPS joint CAD and communications project.

SUB-OUTPUT STATEMENT

Sub-Output: Response and Recovery				
Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Quantity				
Number of fires and explosions responded to per annum	1	18,900- 22,200	14,400	16,000- 20,000
Number of rescues and medical emergencies involving motor vehicles responded to per annum	1	6,500-7,500	8,450	7,500-9,000
Number of other rescues and medical emergencies responded to per annum	1	2,000-2,400	2,400	2,200-2,700
Number of false alarms and good intent calls responded to per annum:	1			
<ul style="list-style-type: none"> • Number of unwanted alarm activations through an automatic fire alarm system 		16,000- 18,000	21,650	16,000- 18,000
<ul style="list-style-type: none"> • Number of other false alarms and good intent calls 		4,500-5,000	6,100	5,500-6,500
Number of hazardous condition incidents responded to per annum	1	3,000-3,400	3,660	3,200-3,700
Number of other incidents responded to per annum	1	3,400-4,200	3,600	3,400-4,000
Number of total incidents responded to per annum	1	56,000- 63,800	59,910	60,000- 61,000
Quality				
Percentage of structural fires confined to room of origin		70-80%	71%	70-80%
Percentage of stakeholders involved in emergency incidents that indicate satisfaction with the service provided	2	90%	96%	90%
Total value (\$) of property saved per 100,000 population	3	\$440-\$640 million	\$815 million	\$440-\$640 million
Total value (\$) of property lost per 100,000 population	3	\$4.0-\$5.6 million	\$2.8 million	\$4.0-\$5.6 million

Sub-Output: Response and Recovery

Measures	Notes	2003-04 Target/Est.	2003-04 Est. Actual	2004-05 Target/Est.
Timeliness Time to respond for urban crews to structural fires within urban levy boundaries: <ul style="list-style-type: none"> • Full time permanent stations • Composite Permanent/Auxiliary stations • Auxiliary stations 	4	90% in 14 minutes 90% in 14 minutes 90% in 14 minutes	97% in 14 minutes 93% in 14 minutes 92% in 14 minutes	90% in 14 minutes 90% in 14 minutes 90% in 14 minutes
Cost (\$) Cost per call out as a portion of the output cost.		\$1,144	\$1,117	\$1,015
State Contribution (\$'000)		5,026	5,120	5,759
Other Revenue (\$'000)		63,362	59,218	64,528
Total Cost (\$'000)		68,386	64,338	70,287

Notes:

1. Target/estimates for 2004-05 have been adjusted to reflect predicted numbers of incidents based on data for the previous five to nine years.
2. This measure reflects the level of satisfaction with QFRS services at fires and rescue incidents through an independent customer survey. Data obtained during the 2003 Customer Satisfaction Survey, conducted by AC Nielsen shows that 96.0% of respondents were satisfied with QFRS response to structural fires.
3. These measures reflect the initiatives of QFRS towards home safety and property protection. Previously the Property Saved measure did not include the value of the property contents. The measure has now been amended to include this data thus bringing it into line with the Property Lost measure. 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 = 3.729 million; 87.6% = 3.267 million; Target/32.67 = 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.

Output Statement of Financial Performance – Queensland Fire and Rescue Service

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
Revenues from ordinary activities				
Output revenue	1,11	58,692	59,567	64,440
User charges	2,12	15,802	17,924	18,290
Grants and other contributions	3,13	2,038	2,439	2,847
Other	14	216,563	216,663	224,965
Total revenues from ordinary activities		293,095	296,593	310,542
Expenses from ordinary activities				
Employee expenses	4,15	187,305	185,917	202,847
Supplies and services	5,16	50,098	48,992	54,045
Equity return expense	6,17	16,022	17,231	18,264
Depreciation and amortisation	7	23,135	21,707	23,248
Grants and subsidies		150	255	222
Other	8	3,443	2,482	3,511
Total expenses from ordinary activities excluding borrowing costs		280,153	276,584	302,137
Borrowing costs	9,18	2,649	979	1,410
Surplus or deficit from ordinary activities	10	10,293	19,030	6,995
Extraordinary items		..	..	..
NET SURPLUS OR DEFICIT		10,293	19,030	6,995

Notes:

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. The increase in Output revenue is principally to fund an increase in equity return expense.
2. The increase in User charges is due to higher than estimated revenues from alarm monitoring contracts, attendance at incidents including unfounded alarms, and Federal contribution in lieu of Urban Fire Levies for Crown properties, offset by lower commercial training revenues.
3. The increase in Grants and other contributions is due to uptake of trainee and apprenticeship grants and Federal 'Networking the Nation' funding to improve communications infrastructure in regional and remote Queensland.
4. The decrease in Employee expenses is due to a later than anticipated commencement date of the 2003-04 – 2005-06 Enterprise Partnership Agreement with QFRS employees.
5. The decrease in Supplies and services is due to rescheduled implementation of information systems development, training and education activities.
6. Equity return expense increased due to an estimated increase in net assets following property revaluations and capital acquisitions.
7. The decrease in Depreciation and amortisation expense is due to the rescheduling of capitalisation dates for capital acquisition programs.
8. The decrease in Other expenses is due to the lower than anticipated losses on disposal of assets, and lower operating lease charges.
9. The decrease in Borrowing costs is due to lower than estimated corporate infrastructure debt servicing costs.
10. The improved 2003-04 surplus position will be used to fund the 2004-05 capital acquisition program.

Notes continued:

Major variations between 2003-04 Budget and 2004-05 Estimate include:

11. The increase in Output revenue principally relates to:
 - increase in State contributions in lieu of Urban Fire Levies on Crown properties. The contributions are proportional to the total Urban Fire Levies
 - supplementation for the Public Service Enterprise Partnership Agreement
 - funding provided for increased Equity return expense.
12. The increase in User charges revenues is due to CPI increases on fees and charges and anticipated increased demands for commercial services.
13. The increase in Grants and other contributions revenue is due to:
 - additional funding to QFRS to provide enhanced training for Queensland's 45,000 Rural Operations volunteers
 - trainee and apprenticeship grants.
14. The increase in Other revenues is principally due to an increase in Urban Fire Levy revenues due to CPI indexation and underlying growth in leviable properties.
15. The increase in Employee expenses is due to the estimated impact of QFRS and Public Service Enterprise Partnership Agreements and an increase in operational staffing to enhance service delivery to the community.
16. The increase in Supplies and services is due to increased investment in QFRS technical rescue and CBRIE activities and further expenditure relating to communication and information systems.
17. Equity return expense increased due to an increase in net assets following property revaluations and capital acquisitions.
18. The decrease in Borrowing costs is due to lower estimated corporate infrastructure debt servicing costs.

Impact of the Shared Services Initiative.

Expenses from ordinary activities

Expenses previously incurred for corporate services now delivered by SSPs (Employee Expenses, Supplies and Services, Depreciation, and Other expenses) are reflected as Supplies and Services expenses (being the payment made to SSPs).

ADMINISTERED ITEMS

DESCRIPTION

As from December 2001, following amendment to the *State Penalties Enforcement Act 1999*, QFRS introduced on-the-spot fines for breaches of the *Fire and Rescue 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 the 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 by or lost to fire.

The infringement notice system encourages 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 2003-04 is estimated to be \$0.1 million with \$0.15 million anticipated revenue in 2004-05.

CAPITAL ACQUISITIONS

The department will invest \$75.6 million in new capital acquisitions in 2004-05.

The capital acquisition plan provides for essential infrastructure and information technology investment to support operations and to achieve economic and operational effectiveness through contemporary asset management strategies. The capital acquisition plan reflects the Government's ongoing commitment to the provision of essential emergency services to ensure that Queenslanders live in safe and secure communities.

BUILDINGS/GENERAL WORKS

QAS

Expenditure of \$12.2 million is planned for buildings and minor works. This will enable the department to commence or complete replacement ambulance stations at Atherton, Ayr, Balmoral, Dirranbandi, Gemfields/Sapphire, Innisfail, Narangba and Springwood, refurbish the Townsville stations of Black River and Kirwan, and construct new stations at Birkdale and Emu Park. A field officer residence will be constructed in Cooktown.

QFRS

Expenditure of \$11.3 million is planned for buildings and minor works. This provides for the completion of a Special Operations Centre at Cannon Hill to enhance CBRIE, technical rescue and terrorist incident response capability. Upgrade projects will also be completed or commenced at Arana Hills, Ayr, Forest Hill, Innisfail, Mt Gravatt, Petrie, Taigum and Taringa. Installation of an air emission facility on the live fire training site at QFRS Academy, Whyte Island, will be commenced and the Cairns BA HAZMAT Unit will be redeveloped.

Joint Facilities

Capital investments on joint facilities in 2004-05 totalling \$3.0 million including joint facilities at Palm Island and Mornington Island and one co-located facility at Highfields will be commenced or completed in 2004-05. The redevelopment of the joint facility at Roma Street, Brisbane, will commence in 2004-05. The total cost of the project is estimated to be \$15.8 million.

LAND PURCHASES

QAS

Expenditure of \$1.7 million is planned for land purchases at Balmoral, Birkdale and Nerang.

QFRS

Expenditure of \$2.1 million is planned for land purchases in Brisbane, Sippy Downs and at various rural locations.

VEHICLES

QAS

The department has undertaken significant analysis of vehicle maintenance costs and manufacturers' recommendations to establish appropriate economic lives for various types of ambulances in service. In keeping with this analysis, \$9.9 million will be invested to replace 78 ambulance vehicles in 2004-05.

QFRS

In keeping with the QFRS vehicle upgrade program, \$15.8 million will be invested in the purchase of firefighting vehicles and trailers in 2004-05. It is planned to build 30 urban vehicles including one aerial appliance to further upgrade the Service's capability for incidents in high-rise buildings. The budget also provides for 15 light, 35 medium, five heavy/tanker rural vehicles and 20 firefighting trailers.

PLANT AND EQUIPMENT

QAS

Expenditure of \$2 million is planned for the continued enhancements to operational communications systems, and upgrading of operational equipment across the State.

QFRS

Expenditure of \$2.4 million is planned for the continued enhancements to operational information and communications systems, and upgrading of operational equipment across the State.

CDRS

The acquisition of the replacement for the Queensland Rescue AS350B/A Squirrel helicopter for the department will be completed in 2004-05.

INTANGIBLES

The department will continue to invest in essential operational and corporate information systems, including the expansion of the wide area network. The program includes a \$3.5 million investment by QAS on developing electronic data capture capabilities to reduce administrative effort and improve service availability, and a further \$3.3 million by QFRS for ongoing upgrade of operational management information systems.

CAPITAL ACQUISITION STATEMENT

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
Ambulance Stations	1	10,448	14,167	10,650
Fire Stations	2	8,380	10,134	9,265
Joint Facilities	3	1,850	3,846	2,975
Land Purchases		2,693	2,477	3,750
Minor Works	4	3,425	5,758	4,057
Ambulance Vehicles		9,850	9,850	9,850
Fire Vehicles	5	17,750	17,503	15,750
Communication and Operational Plant and Equipment	6	10,737	9,452	5,638
Helicopter Replacement	7	5,600	6,099	1,901
Other acquisitions of property, plant and equipment				
TOTAL PROPERTY PLANT AND EQUIPMENT		70,733	79,286	63,836
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
Communications and Information Systems Development	6	6,712	3,994	11,799
Other Items				
Inventories		(83)	..	..
TOTAL OTHER CAPITAL ACQUISITIONS		6,629	3,994	11,799
TOTAL CAPITAL ACQUISITIONS		77,362	83,280	75,635
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment		6,300	6,951	9,879
Funding for depreciation and amortisation		45,770	43,612	46,147
Borrowings		..	..	..
Proceeds of asset sales		1,633	2,435	1,030
Other		23,659	30,282	18,579
TOTAL FUNDING SOURCES		77,362	83,280	75,635
Notes:				
<ol style="list-style-type: none"> 2003-04 Estimated Actual expenditure on ambulance stations reflects completion of carryover projects from the previous year. Construction costs for a number of projects undertaken were above estimate due to construction industry economic factors. Costs incurred in relation to the Mackay joint facility project were above estimate due to the final construction incorporating additional emergency services capabilities and facilities than originally planned. 				

Notes continued:

4. 2003-04 Estimated Actual expenditure reflects completion of carryover projects as well as final construction costs being above estimate due to construction industry economic factors.
5. The QFRS urban appliance program included two aerial appliances and a technical rescue support vehicle in 2003-04. The 2004-05 program includes only one aerial appliance.
6. The capital spend on communication and information systems initiatives reflects revised estimates for computer software and hardware.
7. Majority of construction will be completed in 2003-04 with finalisation in 2004-05. Pre-delivery inspection tests are scheduled for June 2004.

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
Revenues from ordinary activities				
Output revenue	1,13,24	339,354	331,907	358,008
User charges	2,14	29,922	46,445	45,993
Grants and other contributions	3,15,25	33,796	34,600	38,671
Other	4,16,26	217,091	218,119	225,543
Total revenues from ordinary activities		620,163	631,071	668,215
Expenses from ordinary activities				
Employee expenses	5,17,27	395,803	400,890	431,754
Supplies and services	6,18,28	112,731	111,303	119,343
Equity return expense	7,19,29	28,028	29,662	31,699
Depreciation and amortisation	8,20,30	45,770	43,612	46,147
Grants and subsidies	9,21,31	15,892	14,261	20,031
Other	10,22,32	5,460	8,302	7,102
Total expenses from ordinary activities excluding borrowing costs expense		603,684	608,030	656,076
Borrowing costs	11,23	3,907	1,686	2,128
Surplus or deficit from ordinary activities		12,572	21,355	10,011
Extraordinary items		..	..	..
NET SURPLUS OR DEFICIT	12	12,572	21,355	10,011
Non-owner transaction changes in equity:				
- Net increase (decrease) in asset revaluation reserve		10,706	10,369	11,470
- Net amount of each revenue, expense, valuation or other adjustment not disclosed above recognised as a direct adjustment to equity		..	..	..
Total revenues, expenses and valuation adjustments recognised directly in equity		10,706	10,369	11,470
Total changes in equity other than those resulting from transactions with owners as owners		23,278	31,724	21,481

STATEMENT OF FINANCIAL POSITION

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
CURRENT ASSETS				
Cash assets	33,42,50	20,043	34,446	17,765
Receivables	34,43,51	18,633	24,122	22,806
Inventories		3,141	3,022	3,022
Other	35	1,362	2,414	2,180
Total current assets		43,179	64,004	45,773
NON-CURRENT ASSETS				
Receivables		..	..	..
Inventories		..	..	..
Other financial assets		..	..	..
Intangibles	36,52	20,231	13,758	23,296
Property, plant and equipment	37,44,53	498,933	527,717	557,191
Other				
Total non-current assets		519,164	541,475	580,487
TOTAL ASSETS		562,343	605,479	626,260
CURRENT LIABILITIES				
Payables	38,45,54	17,733	25,804	20,711
Interest-bearing liabilities		4,386	3,979	3,281
Provisions	46,55	45,082	45,665	46,985
Other	47,56	3,972	3,171	676
Total current liabilities		71,173	78,619	71,653
NON-CURRENT LIABILITIES				
Payables		..	..	..
Interest-bearing liabilities	39,57	11,120	14,222	10,609
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		11,120	14,222	10,609
TOTAL LIABILITIES		82,293	92,841	82,262
NET ASSETS (LIABILITIES)		480,050	512,638	543,998
EQUITY				
Contributed equity	40,48,58	50,748	49,040	58,919
Retained surpluses (accumulated deficits)		356,967	370,102	380,113
Reserves:				
- Asset revaluation reserve	41,49,59	72,335	93,496	104,966
- Other (specify)		..	..	..
TOTAL EQUITY		480,050	512,638	543,998

STATEMENT OF CASH FLOWS

	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	60,63,65	339,354	331,914	358,008
User charges	60,63,65	27,576	49,584	43,932
Grants and other contributions	60,63,65	33,796	34,915	38,671
Other	60,63,65	236,551	236,570	243,743
Outflows:				
Employee costs	60,63,65	(395,675)	(399,113)	(430,434)
Supplies and services	60,63,65	(112,439)	(123,127)	(121,516)
Grants and subsidies	60,63,65	(15,892)	(14,261)	(20,031)
Borrowing costs	60,63,65	(3,907)	(1,686)	(2,128)
Equity return	60,63,65	(28,028)	(29,662)	(31,699)
Other	60,63,65	(22,167)	(23,444)	(23,504)
Net cash provided by (used in) operating activities		59,169	61,690	55,042
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		1,633	2,435	1,030
Outflows:				
Payments for property, plant and equipment	61,66	(77,445)	(81,594)	(78,321)
Payments for intangibles		..	..	..
Payments for investments		..	..	..
Net cash provided by (used in) investing activities		(75,812)	(79,159)	(77,291)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	64,67	10,350	10,501	13,649
Outflows:				
Dividends paid		..	..	..
Borrowing redemptions	62,68	(4,468)	(1,460)	(4,311)
Finance lease payments		..	..	..
Equity withdrawals		(4,050)	(3,550)	(3,770)
Net cash provided by (used in) financing activities		1,832	5,491	5,568
Net Increase (decrease) in cash held		(14,811)	(11,978)	(16,681)
Cash at the beginning of financial year		34,902	46,472	34,446
Balance transfers on restructure		(48)	(48)	..
Cash at the end of financial year		20,043	34,446	17,765

STATEMENT OF FINANCIAL PERFORMANCE

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
Revenues				
Commonwealth grants		..	..	..
Taxes, fees and fines	69,70,71	51	100	150
Royalties, property income and other territorial revenue		..	..	..
Interest		..	..	..
Administered item revenue		..	..	..
Other		..	..	..
Total revenues		51	100	150
Expenses excluding borrowing costs				
Supplies and services		..	..	..
Depreciation and amortisation		..	..	..
Grants and subsidies		..	..	..
Benefit payments		..	..	..
Other		..	..	..
Total expenses excluding borrowing costs		..	..	..
Borrowing costs		..	..	..
Surplus or deficit from ordinary activities		51	100	150
Extraordinary items		..	..	..
Net surplus or deficit before transfers to Government		51	100	150
Transfers of Administered Revenue to Government		51	100	150
NET SURPLUS OR DEFICIT		..	..	..

STATEMENT OF CASH FLOWS

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2003-04 Budget \$'000	2003-04 Est. Act. \$'000	2004-05 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	
Grants and other contributions	
Taxes, fees and fines		51	100	150
Royalties, property income and other territorial revenues	
Other	
Outflows:				
Transfers to Government		51	100	150
Grants and subsidies	
Supplies and services	
Borrowing costs	
Other	
Net cash provided by (used in) operating activities	
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	
Outflows:				
Payments for property, plant and equipment	
Payments for intangibles	
Payments for investments	
Net cash provided by (used in) investing activities	
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections	
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals	
Net cash provided by (used in) financing activities	
Net increase (decrease) in cash held	
Administered cash at beginning of financial year	
Administered cash at end of financial year	

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Statement of Financial Performance

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

1. The QAS received increased revenue from the Department of Veteran Affairs (DVA) in relation to the transporting of veterans to public health facilities. Corresponding adjustments were made to Output funding. The overall funding of operational service delivery has been maintained. This decrease in Output revenue is partially offset by increases to finance increased equity return expenses and Natural Disaster Relief Assistance (NDRA) payments.
2. The increase in User charges revenue is principally due to increased revenue from the DVA in relation to the transporting of veterans to public health facilities, higher than anticipated demand for ambulance transport services from non-residents, QFRS alarm monitoring contracts and attendance at incidents including unfounded alarms, and Federal contribution in lieu of Urban Fire Levies for Crown properties.
3. The increase in Grants and other contributions is due to the greater than expected receipt of donations and bequests by QAS, additional revenue from the Motor Accident Insurance Commission for the Emergency Services Levy, uptake by QFRS of traineeship and apprenticeship grants, and the receipt by QFRS of Federal 'Networking the Nation' funding to improve communication infrastructure in regional and remote Queensland.
4. The increase in Other revenue is primarily due to greater than expected interest revenue from improved cash position, gains on disposal of property, plant and equipment and additional recoveries from student ambulance officers for contributions towards the QAS Degree Program.
5. The increase in Employee expenses is principally due to additional costs incurred as a result of the QAS Enterprise Partnership Agreement as well as an increase in casual wages, overtime and related on-costs necessary to maintain QAS service delivery demands.
6. The decrease in Supplies and services is primarily due to lower than anticipated administration expenses as a result of the closure of the QAS subscription scheme. Also contributing to the decrease is lower than expected expenditure on consultancy and professional services, rescheduling the development and implementation of information systems, and reclassification of insurance expense from supplies and services to other expenses. Partially offsetting this decrease is an increase in NDRA payments.
7. Equity return expense has increased due to an increase in net assets following property revaluations and capital acquisitions.
8. The decrease in Depreciation and amortisation expense is due to the rescheduling of capitalisation dates for capital acquisition programs.
9. Grants and subsidies have decreased principally as a result of Natural Disaster Risk Management Studies Program (NDRMSP) deferrals into 2004-05.
10. The increase in Other expenses is principally due to reclassification of insurance expense from supplies and services to other expenses, and increased bad debt expense as a result of higher than anticipated write-off of ambulance transport accounts raised prior to introduction of the Community Ambulance Cover (CAC).
11. The decrease in borrowing costs is due to lower than estimated corporate infrastructure debt servicing costs and improved cash position.
12. The improved 2003-04 surplus position will be used to fund the 2004-05 capital acquisition program.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

13. The increase in Output revenue principally relates to:
 - maintaining emergency response times and improving services in rural and remote communities
 - supplementation for the third year of the QAS Enterprise Partnership Agreement
 - supplementation for the Public Service Enterprise Partnership Agreement
 - additional supplementation for growth indexation for pensioners exempted from the CAC
 - increase in State contributions in lieu of Urban Fire Levies on Crown properties. The contributions are proportional to the total Urban Fire Levies
 - funding provided for increased Equity return expense
 - higher level of estimated NDRMSP deferrals into 2004-05 than in the 2003-04 Budget
14. The increase in User charges revenue is principally due to increased revenue from the DVA in relation to the transporting of veterans to public health facilities, and higher than anticipated demand for ambulance transport services from non-residents. User charges are also increasing due to CPI indexation and anticipated demand for commercial services.
15. The increase in Grants and other contributions relates to:
 - CPI increases applied to the revenue estimates for inter-hospital transports in accordance with the agreement with Queensland Health, and revenue from the Motor Accident Insurance Commission for the Emergency Services Levy;
 - additional grant funding to CDRS for Emergency Services Volunteers;
 - additional grant funding to CDRS to enhance disaster mitigation and management at the State and local levels;
 - higher level of estimated NDRMSP deferrals into 2004-05 than in the 2003-04 Budget; and
 - additional grant funding to QFRS to provide enhanced training for Queensland's 45,000 Rural Operations volunteers.
16. The increase in Other revenue is principally due to an increase in Urban Fire Levy revenue due to CPI indexation and underlying growth in leviable properties.
17. The increase in Employee expenses is due to:
 - the full year effect of 110 additional QAS staff that were incrementally engaged throughout 2003-04, and the effect of a further 100 additional QAS staff that will be incrementally engaged throughout 2004-05, as part of the additional 240 ambulance officer commitment over 3 years
 - increase in QFRS operational staff to enhance service delivery to the community
 - additional staffing for Disaster Mitigation and Management at the State and local levels
 - Estimated impact of QAS, QFRS and Public Service Enterprise Partnership Agreements.

18. Supplies and services are increasing principally due to demand increases from a growing and ageing population for QAS, increased investment in QFRS technical rescue and CBRIE activities, and further expenditure relating to communication and information systems.
19. The increase in Equity return expense is due to an increase in net assets following property revaluations and capital acquisitions.
20. The increase in Depreciation and amortisation expenses is due to the revaluation of properties and capital acquisitions.
21. The increase in Grants and subsidies is principally due to increased funding provided in 2004-05 for:
 - increased support for Emergency Services Volunteers
 - higher level of estimated NDRMSP deferrals into 2004-05 than in the 2003-04 Budget.
22. The increase in Other expenses is principally due to reclassification of insurance expense from supplies and services to other expenses and an increase in the provision for doubtful debts.
23. The decrease in borrowing costs is due to lower estimated corporate infrastructure debt servicing costs.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

24. The increase in Output revenue principally relates to:
 - maintaining emergency response times and improving services in rural and remote communities
 - supplementation for the third year of the QAS Enterprise Partnership Agreement
 - supplementation for the Public Service Enterprise Partnership Agreement
 - additional supplementation for growth indexation for pensioners exempted from the CAC
 - increase in State contributions in lieu of Urban Fire Levies on Crown properties. The contributions are proportional to the total Urban Fire Levies
 - funding provided for increased Equity return expense
 - estimated NDRMSP deferrals into 2004-05.
25. The increase in Grants and other contributions is principally due to additional funding provided in 2004-05 for:
 - CPI increases applied to the revenue estimates for inter-hospital transports in accordance with the agreement with Queensland Health, and revenue from the Motor Accident Insurance Commission for the Emergency Services Levy
 - additional grant funding to CDRS for Emergency Services Volunteers
 - additional grant funding to CDRS to enhance Disaster Mitigation and Management at the State and local levels
 - estimated NDRMSP deferrals into 2004-05
 - additional grant funding to QFRS to provide enhanced training for Queensland's 45,000 Rural Operations volunteers.
26. The increase in Other revenue is due to an increase in Urban Fire Levy revenue due to CPI indexation and underlying growth in leviable properties.
27. The increase in Employee expenses is due to:
 - the full year effect of 110 additional QAS staff that were incrementally engaged throughout 2003-04, and the effect of a further 100 additional QAS staff that will be incrementally engaged throughout 2004-05, as part of the additional 240 ambulance officer commitment over 3 years
 - increase in QFRS operational staff to enhance service delivery to the community
 - additional staffing for Disaster Mitigation and Management at the State and Local levels
 - estimated impact of QAS, QFRS and Public Service Enterprise Partnership Agreements.
28. Supplies and services are increasing principally due to demand increases from a growing and ageing population for QAS, increased investment in QFRS technical rescue and Chemical, Biological, Radiological, Incendiary and Explosive (CBRIE) activities, and further expenditure relating to communication and information systems.
29. The increase in Equity return expense is due to an increase in net assets following property revaluations and capital acquisitions.
30. The increase in Depreciation and amortisation expenses is due to the revaluation of properties and capital acquisitions.
31. The increase in Grants and subsidies is principally due to increased funding provided in 2004-05 for:
 - increased support for Emergency Services Volunteers; and
 - estimated NDRMSP deferrals into 2004-05.
32. The decrease in Other expenses reflects the estimated reduction of bad debts expense associated with the former Ambulance Subscription Scheme.

Impact of the Shared Services Initiative.

Expenses from ordinary activities

Expenses previously incurred for corporate services now delivered by SSPs (Employee expenses, Supplies and services, Depreciation and amortisation, and Other expenses) are reflected as Supplies and services expenses (being the payment made to SSPs).

Statement of Financial Position

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

33. The increase in the Cash balance is principally due to the 2003-04 Estimated Actual reflecting the final 2002-03 audited result for the department. The cash position also reflects the improved operating result for the department for the 2003-04 year.
34. The increase in the Receivables balance is principally due to the 2003-04 Estimated Actual reflecting the final 2002-03 audited result for the department. In addition, the Receivables balance reflects the DVA transport charges that are paid quarterly, and other operational activities including revenue from Fire Levies.
35. The increase in Other assets, including prepayments, is principally due to the 2003-04 Estimated Actual reflecting the final 2002-03 audited result for the department.
36. The decrease in Intangibles is principally due to the 2003-04 Estimated Actual reflecting the final 2002-03 audited result for the Department. Those revised opening balances are adjusted post-budget.
37. Property, plant and equipment has increased as a result of the enhanced capital program and the 2003-04 Estimated Actual reflecting the audited 2002-03 revaluations for property. Those revised opening balances are adjusted post-budget. The effect of the asset revaluation is also disclosed in the Equity section.
38. Payables have increased due to accrued capital purchases and increased employee entitlements.
39. The increase in interest-bearing liabilities is largely due to the post 2003-04 budget deferral of loan draw-down for corporate infrastructure project loans.
40. The decrease in Contributed equity is due to the deferral of equity injection for the Squirrel Helicopter replacement to 2004-05.
41. The increase in the Asset revaluation reserve is due to the 2003-04 Estimated Actual reflecting the audited 2002-03 revaluations for property. Those revised opening balances are adjusted post-budget.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

42. The decrease in cash reflects the higher level of Receivables in 2004-05.
43. The Receivables balance has increased largely due to the estimated balance of DVA transport charges that are paid quarterly and other operational activities including revenue from Fire Levies.
44. The increase in Property, plant and equipment is due to capital acquisitions in 2004-05 being in excess of the annual depreciation expense and includes an estimate of the annual revaluation impact relating to property. Revaluation adjustments are also reflected in the Asset Revaluation Reserve disclosed in the Equity section.
45. Payables has increased due to increased accrued employee entitlements.
46. The increase in Provisions is due to the increase of the accumulated annual leave liability resulting from the next year of Enterprise Partnership Agreements for Emergency Services staff.
47. The decrease in the 2004-05 Other current liabilities balance represents the payment of grants held over from 2003-04 to recipients of NDRMSP grants.
48. The increase in Contributed equity represents continuation of funding for replacement of ageing and obsolete equipment, QAS infrastructure and operational information systems for maintaining emergency response times, and completion of the replacement Squirrel Helicopter. Additionally, new funding has been provided for redevelopment of the joint facility at Roma Street, Brisbane.
49. The revaluation of property is reflected in the increase in the Asset revaluation reserve. The indexation applied for budgetary purposes conforms to Treasury guidelines.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

50. The decrease in Cash reflects the lower QFRS operating surplus for 2004-05 and lower level of operating and capital payables.
51. Receivables are anticipated to reduce in 2004-05 following the clearance of 2002-03 debt relating to ambulance transport accounts.
52. The increase in Intangibles is due to acquisition and development of information systems in 2004-05 being in excess of the annual depreciation expense.
53. The increase in Property, plant and equipment is due to capital acquisitions in 2004-05 being in excess of the annual depreciation expense and includes an estimate of the annual revaluation impact relating to property. Revaluation adjustments are also reflected in the Asset revaluation reserve disclosed in the Equity section.
54. Payables have decreased due to the finalisation of the Squirrel Helicopter acquisition and a reduction in operational payables.
55. The increase in Provisions is due to the increase of the accumulated annual leave liability resulting from the next year of Enterprise Partnership Agreements for Emergency Services staff.
56. The decrease in the 2004-05 Other current liabilities balance represents the payment of grants held over from 2003-04 to recipients of NDRMSP grants.
57. The decrease in Interest bearing liabilities represents repayments made during the 2004-05 financial year.
58. The increase in Contributed equity represents continuation of funding for replacement of ageing and obsolete equipment, QAS infrastructure and operational information systems for maintaining emergency response times, and completion of the replacement Squirrel Helicopter. Additionally, new funding has been provided for redevelopment of the joint facility at Roma Street, Brisbane.
59. The revaluation of property is reflected in the increase in the Asset revaluation reserve. The indexation applied for budgetary purposes conforms to Treasury guidelines.

Impact of the Shared Services Initiative.

Cash Assets

The decrease relates to the transfer of cash in relation to employee benefits and depreciation and amortisation resulting from the transition of staff and resources to PartnerOne and CorpTech as part of the Shared Services Initiative.

Intangibles/Property, plant and equipment

Intangibles and Property, plant and equipment have been adjusted as a result of the transition of resources to PartnerOne/CorpTech as part of the Shared Service Initiative.

Provisions

Provisions have been adjusted as a result of the transition of resources to PartnerOne/CorpTech as part of the Shared Service Initiative.

Statement of Cash Flows

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

60. Refer to the corresponding note in the Statement of Financial Performance Notes 1-11 for information.
61. The increase in payments for Property, plant and equipment principally relates to capital acquisitions financed from cash at bank available at 30 June 2003 and relates to the enhanced capital program in 2003-04.
62. The decrease in borrowing redemptions is a result of restating the loan balances upon the deferment of corporate infrastructure project loans.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

63. Refer to the corresponding note in the above Statement of Financial Performance Notes 13-22 for information.
64. The increase in Equity injection represents continuation of funding for replacement of ageing and obsolete equipment, QAS infrastructure and operational information systems for maintaining emergency response times, and completion of the Squirrel Helicopter replacement. Additionally, new funding has been provided for redevelopment of the Roma Street joint facility.

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

65. Refer to the corresponding note in the above Statement of Financial Performance Notes 23-32 for information.
66. The decrease in estimated payments for Property, plant and equipment relates to a lower level of capital acquisitions planned for 2004-05.
67. The increase in Equity injection represents continuation of funding for replacement of ageing and obsolete equipment, QAS infrastructure and operational information systems for maintaining emergency response times, and completion of the Squirrel Helicopter replacement. Additionally, new funding has been provided for redevelopment of the Roma Street joint facility.
68. The increase in borrowing redemptions is a result of restating the loan balances in 2003-04 upon the deferment of corporate infrastructure project loans.

Impact of the Shared Services Initiative.

Cashflows from operating activities - Outflows

Outflows previously incurred for corporate services now delivered by PartnerOne/CorpTech (Employee expenses, Supplies and services, Depreciation and amortisation and Other expenses) are reflected as Supplies and services (being payment to PartnerOne/CorpTech).

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

Major variations between 2003-04 Budget and 2003-04 Estimated Actual include:

69. The Estimated Actual amount of Taxes, fees and fines represents on the spot fines for breaches of the *Fire and Rescue Services Act 1990* and *Building Fire Safety Regulation 1991*. The Estimated Actual represents additional expected revenue for the year.

Major variations between 2003-04 Budget and 2004-05 Estimate include:

70. The Estimated Actual amount of Taxes, fees and fines represents on the spot fines for breaches of the *Fire and Rescue Services Act 1990* and *Building Fire Safety Regulation 1991*. The Estimate represents additional expected revenue in 2004-05

Major variations between 2003-04 Estimated Actual and the 2004-05 Estimate include:

71. The Estimated Actual amount of Taxes, fees and fines represents on the spot fines for breaches of the *Fire and Rescue Services Act 1990* and *Building Fire Safety Regulation 1991*. The Estimate represents additional expected revenue in 2004-05

RECONCILIATION OF 2004-05 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Statement of Financial Performance

	\$'000
Output Revenue in Statement of Financial Performance ¹	358,008
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	<u>..</u>
= Appropriation for Departmental Outputs	358,008
= Output Receipts in Statement of Cash Flows ²	358,008

Statement of Financial Position

	\$'000
Closing balance Contributed Equity ³	58,919
<i>Less:</i> Opening Balance Contributed Equity ³	<u>49,040</u>
= Change in Contributed Equity in the Statement of Financial Position	9,879
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	<u>..</u>
= Appropriation for Equity Adjustment ⁵	9,879
= Net Appropriated Equity Adjustment in Statement of Cash Flows	9,879

1. This Output Revenue amount reconciles to the Output Revenue line in the Statement of Financial Performance on page 53.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Statement of Cash Flows on page 55.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Statement of Financial Position on page 54.
 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 8.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

Corporate Services¹ Allocation 2004-05 Estimate (\$'000)

	Notes	Total Corporate Services	Queensland Ambulance Service	Queensland Fire and Rescue Service	Counter Disaster and Rescue Services
Revenues from ordinary activities					
Output revenue		28,998	20,343	4,560	4,043
User charges		3,600	2,210	1,294	81
Grants and other contributions		450	210	390	37
Other		16,235	108	15,986	21
Total revenues from ordinary activities		49,283	22,871	22,230	4,182
Expenses from ordinary activities					
Employee expenses		24,972	11,596	11,265	2,111
Supplies and services		19,321	9,000	8,717	1,604
Equity return expense	
Depreciation and amortisation		2,080	948	937	195
Grants and subsidies	
Other		952	447	430	75
Total expenses from ordinary activities excluding borrowing costs expense		47,325	21,991	21,349	3,985
Borrowing costs		715	322	322	71
Total expenses		48,040	22,313	21,671	4,056
Full Time Equivalentents		377	173	167	37
Notes:					
1. Corporate services functions include: finance and administration, procurement, human resources, staff training, industrial relations, workplace health & safety, regional services, information technology, library services, records management, legal services, property acquisition and management, policy development, executive services and internal audit (Office of the CEO), and Ministerial and Cabinet liaison.					
2. Includes payments to PartnerOne and CorpTech for the provision of corporate services.					
3. Corporate services' operating surplus is applied to capital acquisitions and debt redemption.					
4. The allocation by revenue type to finance corporate services costs is based on the overall proportion of the varying revenue streams attributed to each Output.					
5. Corporate services costs are allocated to Outputs on activity based costing principles.					

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GLOSSARY OF TERMS

Accrual Accounting	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.
Accrual Output Budgeting (AOB)	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.
Administered Items	Assets, liabilities, revenues and expenses which an agency administers on behalf of the Government without discretion.
Agency	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.
Appropriation	Represents Parliamentary authority for the Treasurer to issue funds to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed outputs • administered items • adjusting the Government's equity in agencies.
Capital	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.
Controlled Items	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.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a particular period of time.

Equity 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.

Equity Injection An increase in the investment of the Government in a public sector agency.

Equity Return A periodic return on equity reflecting the opportunity cost to the Government of its investment in agencies.

Financial Statements Collective description of the Statement of Financial Position (Balance Sheet), the Statement of Financial Performance, the Statement of Cash Flows.

Outcomes Whole-of-Government Outcomes are intended to cover all dimensions of community well-being. They express the current needs and future aspirations of communities, within a social, economic and environment context.

Outputs Discrete services or products for external customers or consumers produced by agencies with funding from the Government.

Own-Source Revenue Revenue generated by an agency, generally through the sale of goods and services but may also include approved Commonwealth Specific Purpose Payments.

Priorities The Government’s Priorities represent the areas of policy for focussed attention during a given term. They highlight key areas where improved results are sought.

Statement of Cash Flows 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.

Statement of Financial Performance 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.

Statement of Financial Position 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”.

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