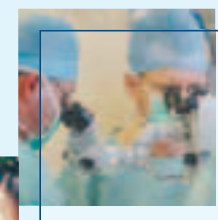




Cyclone Larry response



State Budget 2006–07
Ministerial Portfolio Statement
Minister for Emergency Services



State Budget 2006–07
Ministerial Portfolio Statement
Minister for Emergency Services
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2006-07 State 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) 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 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 2006-07.

The MPS 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 2006-07 Budget, final information about actual financial and non-financial performance is not yet available for the 2005-06 financial year. Therefore, an estimate of performance ('estimated actual') for 2005-06 is shown throughout the MPS.

The MPS forms part of the 2006-07 State Budget Papers.

The MPS are available online at www.budget.qld.gov.au or they can be purchased through The Government Bookshop, individually or as a set - phone (07) 3246 3394.

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Queensland
Government

MINISTERIAL PORTFOLIO STATEMENT

2006-07 STATE BUDGET

MINISTER FOR EMERGENCY SERVICES

DEPARTMENT OF EMERGENCY SERVICES

Hon. Pat Purcell MP
Minister for Emergency Services

Fiona McKersie
Director-General

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DEPARTMENTAL OVERVIEW

STRATEGIC ISSUES

The Department of Emergency Services is a multi-service, community safety agency that delivers ambulance, fire, search, rescue, disaster management and hazardous materials services throughout Queensland, 24 hours a day, seven days a week.

The department is committed to creating safe Queensland communities through:

- world-class frontline operational service delivery
- collaboration, coordination and cooperation between emergency services and other government departments, local government and the community
- prevention, mitigation and community education/engagement
- training and development
- planning and delivering flexible models of service delivery for rural and remote communities, including Indigenous communities
- ensuring the health and safety of our personnel.

In particular, the department will be actively learning from contemporary disasters interstate and overseas, as well as its own recent experience with the response to Cyclones Larry and Monica. This will include collaborative appraisal and review in partnership with other government agencies at all levels of government and utility providers. This in turn will enhance community safety, prevention capability, service delivery and the support provided to the department's paid and volunteer workforce.

The launch of Emergency Management Queensland (EMQ) in May 2006, formerly known as Counter Disaster and Rescue Services, reflects the department's commitment to a contemporary approach to emergency management.

Enhance community safety and prevention capability

The department will continue its strong focus on illness and accident prevention, community preparedness and education and disaster mitigation by seeking to reduce the level of risk and impact of emergencies and disasters on communities. Key initiatives include a focus on community resilience through the ongoing development and delivery of innovative community safety, prevention and awareness initiatives in collaboration with other Government departments, local governments, communities and community organisations. These initiatives include the continued implementation of a comprehensive exercise regime, the Community Safety Project (which is enhancing the Neighbourhood Watch program) and the Child Injury Prevention Project.

Avoiding the personal and community costs of preventable injury, illness and death remain a focus for the department's Queensland Ambulance Service (QAS), which has developed and is currently implementing a suite of community education programs to improve personal safety, including cardio-pulmonary resuscitation (CPR) training, first aid training and injury prevention.

Disaster preparedness, response, recovery and mitigation arrangements will continue to be enhanced through the ongoing implementation of the *Disaster Management Act 2003* and the implementation of the Council of Australian Government (COAG) review report, *Natural Disasters in Australia: Reforming Mitigation, Relief and Recovery Arrangements*.

Fire safety will be enhanced on a number of fronts, including through:

- the ongoing regulation of budget accommodation
- the review of the *Fire and Rescue Service Act 1990*
- the implementation of the COAG Bushfire Report in conjunction with Emergency Management Australia and the Australasian Fire Authorities Council
- redevelopment of fire and road safety education programs targeting the safety of children and young adults.

Enhance operational service delivery

Recent emergency events and disasters in Australia and overseas have reaffirmed the need to be prepared at all times. Internationally, we have seen the disastrous impacts of Hurricane Katrina, the London bombings and the Asian tsunami. Locally, we have experienced the Tilt Train derailment, bushfires and Cyclones Larry and Monica. While Queensland can be proud of the effective way in which its emergency services have responded to these local events, the department will continue to examine and apply the lessons of these local and international events.

The delivery of rapid, reliable and professional service to Queenslanders across this vast State will continue to be a priority, and steps will be taken to further enhance operational response times through improved response strategies, workforce modelling, flexible models of service delivery and performance data. The department's air rescue and aeromedical response capability will be strengthened by enhancements to our helicopter fleet and upgrading our community helicopter providers with added safety features. This will deliver faster response times, greater range and hours of operation and, most importantly, a greater safety standard for the people of Queensland.

Preparedness for terrorism and chemical, biological, radiological, incendiary and explosive (CBRIE) events will continue to be a focus of skill development, particularly through the establishment of an Emergency Strike Team and enhancing capability for emergency service staff who would be first to respond to these types of events.

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. Key components will include the accelerated rollout of the iZone program to enhance fire safety on the rural fringes of urban communities, as well as innovative approaches to rural and remote community safety, such as joint Emergency Service Units and the QAS First Responder Program.

Develop and support our people

The department will continue to recognise, support, train and safeguard its permanent and volunteer workforce to ensure its continuing ability to provide excellent service in our increasingly demanding service delivery environment. These strategies encompass implementing educational, industrial and leadership initiatives, as well as continuing to pursue a proactive diversity and equity agenda. The implementation of the Organisational Health Management System will continue to be a focus within the agency, as well as meeting key whole-of-Government targets for injury management and accident prevention. Volunteer capability will continue to be enhanced through the department's Volunteer Support Package, and service delivery to Indigenous communities is being improved through the department's Indigenous Australian Service Delivery Enhancement Package.

Skill levels of our staff will be enhanced by continuing to engage in multi-service and multi-agency training initiatives and exercises that provide opportunities for operational staff to enhance skills in incident command and control. The accelerated development of the Queensland Combined Emergency Services Academy will play a key role in this. The Academy is becoming a national and international centre of excellence for emergency management training and community safety.

Contribute to national, State and local policy agenda

The department will continue to lead policy development at the local, State and national levels, with a focus on disaster management, emergency management in Indigenous communities and volunteer support. Queensland will continue to play a lead role on national emergency management forums in placing community safety issues such as interoperability, cross border collaboration and community resilience on the strategic policy agenda.

In 2006-07, the department will be coordinating high-level projects including enhanced building fire safety legislation, disaster mitigation planning and practices, response capability for terrorist incidents and pandemics, a range of community safety programs and other whole-of-Government initiatives to foster enhanced community safety. The department will also be evaluating the response to Cyclones Larry and Monica in collaboration with relevant partners to identify successes and areas for improvement.

Continual business improvement

The department is committed to improving its operational and business processes through continuous learning. The implementation of the Australian Business Excellence Framework across the department remains a key strategy.

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

2006-07 HIGHLIGHTS

Safe and secure communities

The significant capital expenditure of \$109.6 million in this budget reflects the Government's commitment to building the structures needed to deliver world class emergency services to the people of Queensland in light of the State's rapidly increasing and ageing population, particularly in the south-east.

Enhance community safety and prevention capability

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

- \$0.49 million in ongoing support for the CPR for Life Program
- \$0.10 million (final year of \$0.30 million over three years) to broaden the role of Neighbourhood Watch
- \$0.75 million for the department's Indigenous Australian Service Delivery Enhancement Package
- \$0.18 million for Community Bushfire Awareness.

Enhance operational service delivery

Operational service delivery is core to keeping Queenslanders safe. This budget will continue to strengthen operational service delivery through:

- QAS capital investments of \$40.3 million, including:
 - five new ambulance stations, 18 stations to be replaced/redeveloped and one residence (to be commenced or completed in 2006-07);
 - \$4.7 million for replacement ambulance vehicles;
 - \$2 million for the continued implementation of the Strategic Information Management Initiative, aimed at reducing paperwork by paramedics, as well as improving service availability and response times; and
 - \$2.7 million on continued improvement in operational and communications equipment across the State.
- Queensland Fire and Rescue Service (QFRS) capital investments of \$36.9 million, including:
 - one new fire and rescue station, eight redevelopments/refurbishments and five station replacements/relocations, as well as the refurbishment of two district offices, and the completion of a replacement regional office (to be commenced or completed in 2006-07);
 - \$13.5 million for additional or replacement urban vehicles;
 - \$3.5 million for rural vehicles; and
 - \$6.8 million to upgrade technical communications equipment, operational equipment and information technology.
- EMQ capital and grant investments of \$14.6 million in helicopters, including:
 - \$7.3 million (\$48.3 million over four years) for the replacement of the EMQ Helicopter Rescue Bell 412 helicopter fleet (EMQ Helicopter Rescue was formerly called Queensland Rescue);
 - \$2.2 million (\$7.9 million over three years) to commence the upgrade of the aeromedical and air rescue services in the Torres Strait and northern peninsula area (as announced in the 2005-06 Budget); and
 - \$5.1 million (\$13.2 million over four years) to improve aeromedical and rescue helicopter safety by increasing grants to community helicopter providers.

- output funding of \$3.5 million (\$11 million over five years from 2005-06) and capital funding of \$1.2 million (\$2.4 million over five years from 2005-06) to implement responsibilities under the Government's Counter Terrorism Initiative for the following projects:
 - enhanced capability for First Responders; and
 - establishment of an Emergency Strike Team.
- an additional 70 paramedics, (as part of 240 over three years, which commenced in 2004-05) to address growth in demand and maintain emergency response times
- allocating \$2.4 million in output funding and \$2 million in capital funding for the Emergency Services Computer Aided Dispatch System to improve support for QFRS and QAS response services
- providing \$2.9 million (\$12.4 million over four years) for an additional 35 communications officers for QAS to meet the increase in demand for call-taking from the community
- increasing the annual investment to enhance bushfire response capability in urban-rural interface zones (iZones) to \$3.7 million to provide 10 iZone officers across the state, permanent aerial operations capability, accelerated incident command and control training for volunteer, auxiliary and permanent firefighters and maintaining UHF and VHF communications repeaters and other communications infrastructure
- increasing Rural Operations staff by 23 to provide improved training to volunteer fire brigades
- expanding work already underway with building owners and occupiers in fire alarm monitored and unmonitored premises, and with the fire safety and security industries, to reduce the number of unwanted false alarms attended
- investing a further \$1 million in operational and safety equipment to enhance operational readiness, management and response to fires, rescues, hazardous materials and CBRIE incidents
- providing \$3.7 million to commence or complete joint emergency service facilities at Highfields and Palm Island
- providing \$9.2 million to continue the redevelopment of the Roma Street joint ambulance and fire facility in Brisbane commenced in 2004-05
- providing \$0.2 million (second year of \$0.95 million over four years) for whole-of-Government Mental Health Crisis Intervention Teams.

Develop and support our people

The department has over 8,300 staff and many thousands of volunteers who keep Queensland safe. This budget will continue to develop and support our people by:

- providing \$25.9 million in 2006-07 (\$108.3 million over three years) to better support QAS's ambulance officers with improved working conditions (as part of the recent Enterprise Partnership Agreement). This includes an additional \$9 million (\$35.3 million over three years) for the QAS to recruit 144 additional ambulance officers (in addition to the 240 over three years previously committed from 2004-05)
- investing \$6 million (second year of \$20 million over three years) to undertake a major expansion of the Queensland Combined Emergency Services Academy to deliver a new breathing apparatus and training facility for QFRS and an operational scenario village for multi-service training
- an investment of \$1.7 million to upgrade existing facilities at the Queensland Combined Emergency Services Academy, including an environmental management project on the live fire campus and an upgrade to the urban search and rescue facility

- providing \$1.1 million annually to upgrade volunteer firefighter training materials and to accelerate core skills and incident command and control training delivery
- training 20 paramedics each year for three years, in conjunction with Queensland Health, to expand their role so they may assist remote area nurses and rural doctors with ongoing patient care
- continuing to implement contemporary management practices that promote ethical conduct, equity, cultural diversity, and workplace health and safety. This includes the revised code of conduct, continued implementation of Managerial Resolution and the Command and Control course for senior officers of QAS, EMQ, QFRS, and the Queensland Police Service
- preparing for the implementation of the integrated whole-of-Government human resource system
- continued implementation of the department's Strategic Workforce Management Plan.

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 will include investing \$1.1 million capital funding to upgrade current electronic information and communication connections to operational locations.

DEPARTMENTAL OUTPUTS

The department has three outputs –Ambulance Service, Emergency Management and Fire and Rescue Service. These outputs include a number of specialised sub-outputs that clearly identify the services provided by the department and their links to whole-of-Government outcomes and priorities.

Ambulance Service

The Ambulance Service enhances safety, health and well-being across Queensland through the 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
- community and business services including education and training in first aid and injury prevention, pre-hospital care research and the baby capsule hire service.

Emergency Management

Emergency Management (formerly known as Counter Disaster and Rescue Services) contributes to safer, more resilient and sustainable communities through:

- mitigation, community safety and sustainability services including 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 State Emergency Service (SES) volunteers and volunteer marine rescue organisations, state disaster response management, management of the Queensland Government helicopter rescue service (EMQ Helicopter Rescue) and support to contract and community helicopter providers.

Fire and Rescue Service

The Fire and Rescue Service enhances community safety and security through:

- community safety and awareness programs for industry, business, rural communities and the general public including expert advice and services in building fire safety, hazard mitigation, community education, fire prevention and hazardous materials management
- firefighter education and training, provision and maintenance of firefighting 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.

Linkages between departmental outputs and Government outcomes are summarised in the table on the following page.

OUTPUT LINKAGES WITH GOVERNMENT OUTCOMES

Output Name	Government Outcome/ Strategic Governance
Ambulance Service	Safe and secure communities Healthy, active individuals and communities
Emergency Management	Safe and secure communities Healthy, active individuals and communities
Fire and Rescue Service	Safe and secure communities

DEPARTMENTAL FINANCIAL SUMMARY

	2005-06 Budget \$'000	2005-06 Est. Actual \$'000	2006-07 Estimate \$'000
CONTROLLED			
Income			
Output revenue	347,899	361,927	395,658
Own source revenue	326,433	336,759	355,058
Total income	674,332	698,686	750,716
Total expenses	667,464	690,798	744,113
Operating Surplus/ (Deficit)	6,868	7,888	6,603
NET ASSETS	626,847	678,318	716,798
ADMINISTERED			
Revenue			
Administered item revenue	..	..	..
Other administered revenue	150	150	150
Total revenue	150	150	150
Expenses			
Transfers of administered revenue to Government	150	150	150
Administered expenses	..	..	..
Total expenses	150	150	150
Note:	1. Explanations of variances are provided in the Explanation of Variances in the Financial Statements section and Output Income Statements.		

APPROPRIATIONS

	2005-06 Budget \$'000	2006-07 Estimate \$'000
Controlled Items		
Departmental Outputs	347,899	395,658
Equity Adjustment	31,474	18,725
Administered Items	..	..
Vote Total	379,373	414,383
Note: 1. A reconciliation of appropriations to the Financial Statements follows the Financial Statements.		

STAFFING¹

Output/Activity	Notes	2005-06 Est. Actual	2006-07 Estimate
OUTPUTS			
Ambulance Service	1,2	2,976	3,183
Emergency Management	1,2	257	257
Fire and Rescue Service	1,2	2,856	2,879
Total Outputs		6,089	6,319
Total	1,2	6,089	6,319
Notes: 1. Full-Time Equivalents (FTEs) as at 30 June 2006. 2. Corporate FTEs are allocated across the outputs to which they relate.			

2006-07 OUTPUT SUMMARY

Output	Total Cost \$'000	Sources of Revenue			
		Output Revenue \$'000	User Charges \$'000	Australian Gov't Revenue \$'000	Other Revenue \$'000
Ambulance Service	355,737	287,132	32,725	..	37,748
Emergency Management	64,322	56,584	1,049	5,088	1,673
Fire and Rescue Service	324,054	51,942	24,911	4,822	247,042
Total	744,113	395,658	58,685	9,910	286,463
Notes: 1. Explanations of variances are provided in the Financial Statements and Output Income Statements.					

OUTPUT PERFORMANCE

OUTPUT: Ambulance Service

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

QAS provides pre-hospital health care and ambulance response services across the State to enhance community safety and support and strengthen the health and well-being of communities and individuals. Specifically, ambulance response 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
- health inter-facility transfers
- casualty room services
- planning for and coordination of multi-casualty incidents and major events.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

Enhanced service delivery

- Placed an additional 70 ambulance officers as part of a program of 240 ambulance officers over three years to address increasing demand from Queensland's growing and ageing population. They have been located in Far North Queensland (five), North Queensland (eight), Fitzroy and Mackay/Whitsunday (four), Darling Downs/West Moreton (two), North Coast and Wide Bay-Burnett (nine), Brisbane/Ipswich/Logan (30), and Gold Coast (12).
- Despite rapidly increasing demand, the department's ambulance service has significantly improved its response times. Paramedics are now on the scene in 69.44% of the most serious cases (Code 1) within 10 minutes (as at the end of April 2006). This is almost a one percent improvement on the previous year.
- Implemented a system to examine adverse events that occur during patient transfer between facilities (in conjunction with Queensland Emergency Medical System partners) through the Emergency Medical System Quality Council.
- Implemented a centralised Clinical Coordination Centre based on the Queensland Emergency Medical System Coordination Centre in Brisbane.
- Enhanced services to rural, remote and Indigenous communities through expansion of the First Responder Program, including new services for Yuelba and St Pauls.

- Completed construction of new or replacement ambulance stations at Dirranbandi, Gympie, Logan Hospital, Mackay South and Springwood and the Cooktown Field Office.
- Completed refurbishments of ambulance stations at Black River and Kirwan, and the Barcardine Emergency Services Joint Facility.
- Commissioned 110 new ambulances to ensure QAS operates a cost-effective fleet with better patient and crew serviceability.
- Continued the wide area network extension project to improve telecommunications infrastructure in rural and remote areas of Queensland.
- Increased the scope of paramedic practice with the introduction of:
 - the Pain Management Program, which provides paramedics with a greater arsenal to reduce patient pain and suffering, particularly patients in rural and remote areas where their transport duration is extended, and
 - the 12-Lead Electrocardiograph in Paramedic Practice program, which will improve the diagnosis and treatment of patients suffering a heart attack.

Improved operational capability

- Planning and participation in major exercises to prepare for the consequences of terrorism and other disasters including:
 - continuing to participate in major incident simulation exercises;
 - continuing and extending major incident management training;
 - accelerating paramedic personal protective equipment (PPE) training and provision of equipment to maintain a focus on Chemical, Biological and Radiological (CBR) incidents;
 - supporting counter terrorism initiatives and response programs; and
 - preparation to mitigate against the threat of a pandemic.
- As a component of the department's Indigenous Australian Service Delivery Enhancement Package, implemented a program to advance Aboriginal and Torres Strait Islander trainees in specific operational areas, resulting in four officers being employed as patient transport officers and another officer being enrolled as a student paramedic. Additionally, the learnings from this program are being incorporated into a handbook to assist others in the recruitment, selection and education of Indigenous Australians.
- Continued the State-wide implementation of the Strategic Information Management Initiative to improve patient care records and reduce administrative workloads.
- Finalised the implementation of recommendations arising from the reviews into Queensland's aeromedical system.
- Continued to recruit qualified paramedics from interstate and overseas.

Future Developments

The QAS will continue to provide a safer community and better quality of life in Queensland through world-class emergency and disaster services. The QAS will continue to face the challenge of providing high-quality services that meet the needs of a decentralised, growing and ageing client base and ensure all people within Queensland have access to ambulance services, appropriate to their needs. A range of key initiatives outlined below will drive enhancements in pre-hospital care and ambulance response services.

Enhanced service delivery

- Place an additional 70 ambulance officers in 2006-07 to complete the program of an additional 240 ambulance officers over three years to address increasing demand from Queensland's growing and ageing population. They are to be located in Far North Queensland (six), North Queensland (nine), Central Queensland (four), North Coast and Wide Bay Burnett (nine), Darling Downs and West Moreton (two), Brisbane/Ipswich/Logan (20) and Gold Coast (20). An additional 16 ambulance officers are to be located in the Greater Brisbane Region to improve service delivery to the Carindale area.
- Continue support to Queensland Health by enhancing our contribution to improved access to health services across Queensland through the provision of an inter-facility transport system to ensure patients access services they require.
- Participate on Queensland Health District Transport Reference Groups in implementing the strategy of improving access to health services as a result of the Forster Review – Queensland Health Report: Access to Health Services – Transport is the Key.
- Continue to work with community transport providers to maximise their effectiveness.
- Develop flexible models of service delivery by promoting First Responder groups and honorary ambulance facilities in rural, remote and Indigenous communities, which include potential new services for Badu Island and Warraber Island.
- Commence or complete construction of five new ambulance stations at Birkdale, Narangba, Samford Valley, Carindale and Nerang.
- Commence or complete the construction of 18 replacement/redevelopment ambulance stations at Emu Park, Ayr, Townsville, Julia Creek, Aramac, Carmila, Roma, Warwick, Coolool, Balmoral, Ipswich, Atherton, Yarrabah, Weipa, Babinda, Gympie, Spring Hill and both a station and residence for Gemfields/Sapphire.
- Commence or complete joint facilities at Highfields and Palm Island, in addition to the redevelopment of the joint facility at Roma Street, Brisbane.
- Commission 119 new ambulances to ensure the QAS operates a cost-effective fleet that better meets the needs of the community.
- Implement new and revised clinical governance policies and procedures to ensure continuous improvement in the safety and quality of care provided by QAS and its paramedics.

Improved operational capability

- Place an additional 144 ambulance officers over two years, commencing with 102 in 2006-07, as part of a program to contribute to the long-term occupational health and well-being of QAS's paramedics, patient transport officers and communications officers. They are to be located in Far North Queensland (12), North Queensland (13), Fitzroy and Mackay/Whitsunday (18), Darling Downs/West Moreton (11), North Coast and Wide Bay-Burnett (22), Brisbane/Ipswich/Logan (54), and Gold Coast (14).
- Upgrade counter terrorism response capability by providing training and additional equipment for paramedics to enable a permanent 24-hour counter terrorism emergency response to major terrorist incidents in Queensland.
- Implement the Queensland Ambulance Service Educational Services Guide, enabling QAS personnel to access a pathway to lifelong learning and high quality relevant and timely educational services.
- Continue integration with other community and emergency medical service providers, through the Queensland Emergency Medical System Quality Council. The council will review and evaluate health indicators around measured quality assurance, provide advice and make recommendations on health morbidity and mortality issues.

SUB-OUTPUT STATEMENT

Sub-Output: Ambulance response services				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Urgent responses (Code 1 and 2):				
• Number of responses attended per 1,000 population	1,2	129 - 137	133.23	129 - 137
• Number of responses		520,000 – 550,000	535,000	550,000 – 590,000
Non-urgent responses (Code 3 and 4):	1,2			
• Number of responses attended per 1,000 population		50 - 55	52.79	50 - 55
• Number of responses		200,000 - 220,000	212,000	200,000 - 220,000
Quality				
Survival rate for out of hospital cardiac arrest	3,4	>15%	23.1%	>15%
Level of patient satisfaction (survey) with ambulance response services	5	>90%	97.98%	>90%
Proportion of operational fleet within economic life	6	>85%	84%	>85%
Timeliness				
% of code 1 responses attended in less than ten minutes		>68%	69.44%	>68%
Time within which 90% of code 1 responses are attended		<17 mins	< 16 mins	<17 mins
% of non-urgent responses attended to by the appointed time		>70%	74.44%	>70%
Location				
Ambulance service locations (total)	7	266	282	287
Cost (\$)				
Gross cost per response		\$372	\$387	\$404
Gross cost per response per head of population		\$69.07	\$72.05	\$77.09
State Contribution (\$'000)	8	223,640	230,198	254,221
Other Revenue (\$'000)	8	53,728	57,679	61,500
Total Cost (\$'000)	8	277,368	289,343	314,963
Notes:				
1. The 2005-06 target estimate is based on projected caseload and the Queensland population figure of 4,015,722.				
2. The 2006-07 target estimate is based on projected caseload and the Queensland population figure of 4,085,583.				
3. 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.				
4. The 2005-06 estimated actual is derived from the first six months of 2005 period.				
5. National Patient Satisfaction Survey 2005 result. The 2006 survey is being conducted with analysis expected to be finalised by September 2006.				
6. Delivery delays of new units from a contractor have affected this outcome.				
7. Defined as ambulance stations, response locations (including First Responder locations) and communications centres.				
8. 2005-06 estimated actual and 2006-07 target estimate have increased primarily as a result of the introduction of the QAS Enterprise Partnership Agreement 2005.				

- Launched the State Major Incident and Disaster (SMID) and CBR awareness packages, which aim to prepare all QAS operational personnel in matters relating to CBR incidents or disasters and to reinforce the principles of mass casualty management.
- Received State and national recognition for staff training, including the 2005 Australian Training Awards ‘Australian Training Initiative Award’.

Research and risk management

- Supported the Australian Centre for Pre-Hospital Research, a joint QAS/University of Queensland initiative, to undertake the following pre-hospital related research:
 - a review of the Advance Medical Priority Despatch System for its sensitivity and specificity of asthma in the Australian context, which highlighted strategies for improving the pre-hospital management of acute asthma;
 - an evidence-based Trauma Plan for Queensland, (a five-year research project) has been finalised and will be submitted to Government for consideration; and
 - ethical clearance has been obtained to proceed with a trial examining the efficacy of adrenaline in out-of-hospital cardiac arrest (as one of a collaborative team funded by the National Health and Medical Research Council).

Future Developments

QAS will continue to research, develop and implement programs and initiatives that will prepare the community to respond competently to sudden illness and injury to improve personal and public safety in Queensland. A range of key initiatives outlined below will drive enhancements in community safety, with particular emphasis on ‘at risk’ and special needs groups.

- Develop flexible approaches to delivery of community services, including CPR for Life, community education and injury and illness programs.
- Prepare organisational and operational risk management based responses to community threats, such as pandemics and terrorism.
- Support the ongoing development and implementation of the Queensland Trauma Plan, for the coordination of injury prevention and injury management of clinical services for pre-hospital, in-patient and rehabilitation.
- Support the Australian Centre for Pre-Hospital Research, to undertake the following pre-hospital related research and involvement in:
 - assisting with the emergency response planning and preparation for Avian Influenza, a national project in collaboration with all state and territory ambulance services;
 - examining the impact of pre-hospital oxygen therapy on outcomes for patients with Chronic Obstructive Pulmonary Disease, and the clinical trials of Adrenaline in Cardiac Arrest;
 - a multi-centre trial on the efficacy of adrenaline in cardiac arrest; and
 - a longitudinal collection examining survival from out-of-hospital cardiac arrest and the various aspects of pre-hospital performance and outcomes in the management of cardiac arrest in the community.
- The 12 Lead Electrocardiograph package will be rolled out across the State for use by all Advanced Care Paramedics over the next three years.
- The Diploma of Paramedical Science program will be reviewed for transition to the new Health Training Package 2006.
- Complete the review of the Clinical Practices Manual (drugs protocols and clinical guidelines), using internationally accepted practices for reviewing clinical practices guidelines.

- QAS will be involved in national multi centre trials, involving ambulance services across the country in reviewing, modifying and improving clinical service delivery.
- Build upon previous training initiatives through:
 - implementation of a virtual classroom to be used for tutorials, learner group meetings, delivery and recording of educational sessions, presentations by experts unable to travel to location;
 - the use videoconferencing technology for the delivery and assessment of clinical processes and procedures;
 - increased development of online multimedia training packages, including collaboration across other emergency training organisations; and
 - research into audio technologies such as podcasts and virtual practicums.
- Finalise the Graduate Certificate for Rural and Remote Paramedic Practice, providing an expanded scope of practice to enable paramedics to provide further support other health care professionals.

SUB-OUTPUT STATEMENT

Sub-Output: Ambulance community and business services				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Number of Community Education Certificates issued/year	1	71,000 – 74,000	66,000	69,000 – 72,000
Number of baby capsules hires/year		7,000–8,000	10,500	9,500 – 10,500
Number of education qualifications achieved by QAS staff		3,000 – 3,500	7,500	3,000 – 3,500
Quality				
Level of employee satisfaction (access to and quality of training programs - surveys)	2	>75%	37.7%	>75%
Level of satisfaction (surveys) with community and workplace education programs		>90%	98.8%	>90%
Cost (\$)				
% of total operating costs spent on staff education and development		9.5%	9.5%	9.5%
Total Community Education revenue as a % of Community Education costs	3	98.4%	93.6%	98.4%
Total baby capsule revenue as a % of baby capsule hire service costs		22.9%	28.8%	25.5%
Revenue from contracted services (as a % of Total Operating Revenue)	4	\$3.8 million (1.2%)	\$4.8 million (1.5%)	\$3.4 million (0.9%)
State Contribution (\$'000)	5	28,952	29,800	32,911
Other Revenue (\$'000)	4, 6	10,176	9,758	8,973
Total Cost (\$'000)		35,907	37,457	40,774
Notes:				
1. The shortfall is attributed to a combination of a reduction in the number of community education instructors and an increase in the number of private providers offering customised services.				
2. The Estimated Actual for 2005-06 is the 2004-05 outcome as the 2005-06 result is unavailable. The survey is currently being conducted with analysis expected to be finalised in August 2006.				
3. This includes public education within the community in areas where it is not appropriate to seek full cost recovery.				
4. Reduction in 2006-07 target estimate is a result of a forecast decrease in revenue from commercial contracts.				
5. 2005-06 estimated actual and 2006-07 target estimate have increased primarily as a result of the introduction of the QAS Enterprise Partnership Agreement 2005.				
6. Reduction in 2005-06 estimated actual is primarily due to lower than anticipated community education revenue.				

Output Income Statement – Ambulance Service

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue	1,6,11	252,592	259,998	287,132
User charges	2,12	32,789	31,083	32,725
Grants and other contributions	3,7,13	30,261	34,990	36,508
Other revenue		854	1,308	1,240
Gains on sale/revaluation of property, plant and equipment and investments		..	56	..
Total income		316,496	327,435	357,605
Expenses				
Employee expenses	4,8,14	225,009	237,256	263,831
Supplies and services	5,9,15	60,949	61,948	63,749
Grants and subsidies		59	172	161
Depreciation and amortisation	10,16	21,790	21,788	22,606
Finance/borrowing costs		851	811	769
Other expenses		1,867	2,023	1,871
Losses on sale/revaluation of property, plant and equipment and investments		2,750	2,802	2,750
Total expenses		313,275	326,800	355,737
OPERATING SURPLUS/ (DEFICIT)		3,221	635	1,868

Notes:

Major variations between 2005-06 Budget and 2005-06 Estimated Actual

- The increase in output revenue is principally related to funding for the proposed Carindale Ambulance Station, the Counter Terrorism Initiative, the QAS Enterprise Partnership Agreement (EPA) 2005 and additional funding through the Community Ambulance Cover (CAC) Levy.
- User charges revenue decreased principally due to lower than anticipated demand for ambulance transport services from the Department of Veterans' Affairs.
- Grants and other contributions increased principally due to higher than anticipated inter-facility transport revenue from Queensland Health.
- Employee expenses increased principally due to additional costs associated with the QAS EPA 2005 as well as other estimated increases in employee expenses necessary to maintain service delivery.
- The increase in supplies and services expenses is principally due to higher than anticipated building asset maintenance costs and the cost of fuel, together with additional cost of backfilling staff as a result of increased demand.

Major variations between 2005-06 Budget and 2006-07 Estimate

- The increase in output revenue principally relates to funding provided for:
 - maintaining emergency response capacity through the employment of an additional 35 communications officers;
 - Carindale Ambulance Station;
 - the Counter Terrorism Initiative;
 - the Strategic Information Management Initiative;
 - supplementation for the QAS EPA 2005 including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years, to be implemented from 1 October 2007;
 - additional supplementation relating to growth indexation for pensioners exempted from the CAC Levy; and
 - additional funding through the CAC Levy.
- The increase in grants and other contributions is principally due to higher than anticipated inter-facility transport revenue from Queensland Health.
- The increase in employee expenses principally relates to:
 - additional costs associated with the QAS EPA 2005 including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years, to be implemented from 1 October 2007;
 - the engagement of 70 additional paramedics as part of the additional 240 ambulance officer commitment over three years; and
 - the engagement of 35 additional communications officers to maintain QAS emergency response capacity.
- The increase in supplies and services expenses is principally due to:
 - increased cost of service delivery with respect to ambulance transportation costs and patient care consumables;
 - costs associated with information technology enhancements; and
 - additional equipment purchases.

Notes continued:

10. The increase in depreciation expense is primarily the result of the anticipated completion of significant capital works projects.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate

11. The increase in output revenue principally relates to funding provided for:
 - maintaining emergency response capacity through the employment of an additional 35 communications officers;
 - the Counter Terrorism Initiative;
 - the Strategic Information Management Initiative;
 - supplementation for the QAS EPA 2005, including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years, to be implemented from 1 October 2007;
 - additional supplementation relating to growth indexation for pensioners exempted from the CAC Levy; and
 - additional funding through the CAC Levy.
12. The increase in user charges is primarily due to an increase in ambulance fees and charges including emergency and non-emergency ambulance transport fees and the unregulated fee for dedicated ambulance attendance at special events.
13. The increase in grants and other contributions is principally due to increased inter-facility transport revenue from Queensland Health based on activity levels.
14. The increase in employee expenses principally relates to:
 - the engagement of 70 additional paramedics as part of the additional 240 ambulance officer commitment over three years;
 - the engagement of 35 additional communications officers to maintain QAS emergency response capacity; and
 - additional costs associated with the QAS EPA 2005 including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years, to be implemented from 1 October 2007;
15. The increase in supplies and services expenses is principally due to:
 - increased cost of service delivery with respect to ambulance transportation costs and patient care consumables;
 - costs associated with information technology enhancements; and
 - additional equipment purchases.
16. The increase in depreciation expense is primarily the result of the anticipated completion of significant capital works projects.

OUTPUT PERFORMANCE

OUTPUT: Emergency Management

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

EMQ leads and contributes to national, State and local emergency management policies and strategies to improve the safety and well-being of Queenslanders. Mitigation, community safety and sustainability services provide resources and specialist training, and build community capacity to prevent, prepare for, respond to and recover from an emergency.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Initiated State-wide consultation with local governments and other agencies and conducted the first in a series of exercises to enhance disaster preparedness in response to cyclones.
- Continued to develop and deliver counter terrorism programs, systems, and exercises to enhance community safety.
- Conducted a review of local government disaster plans and enhanced operational planning guidelines through the implementation of the *Disaster Management Act 2003*.
- Led the whole-of-Government Pandemic Influenza Taskforce, including conducting regional educational and awareness workshops.
- Ongoing participation in the Australian Government's Tsunami Working Group.
- Continued to work with local governments and community councils to integrate counter terrorism into disaster management risk assessment.
- Participated in national Avian Influenza Exercise, Eleusis.
- Enhanced the capacity of Indigenous communities as part of the implementation of the department's Indigenous Australian Service Delivery Enhancement Package through:
 - implementation of targeted media campaigns through the National Indigenous Radio Service and the Torres Strait Islanders' Media Association to increase community awareness of, preparation for, and response to severe storms, storm surges, cyclones and floods;
 - implementation of the Disaster Risk Management Guidelines (including education and awareness) for Indigenous communities; and
 - implementation of the Junior Indigenous Community Safety Program into schools on Horn Island, Poruma Island and Yam Island in the Torres Strait and Kowanyama, Pormpuraaw, Aurukun, Lockhart River, Hopevale and Wujul Wujul in Cape York.

- New Emergency Service Cadet Groups formally approved by the Emergency Services Cadet Steering Committee at Edmonton, Mitchell, Childers, Doomadgee and Logan (bringing the total number of cadet groups to 49).
- Supported the Government of the Kingdom of Tonga during the implementation of an enhanced disaster management system.
- Established a four-year State-wide storm tide mapping project.
- Continued to administer grants and subsidies to enhance disaster management across Queensland.
- Introduced a State-wide volunteer recognition initiative through the 30th Anniversary of the Queensland State Emergency Service.
- Continued to provide the *Dangerous Goods Safety Management Act 2001* authorised officer training program to local government.
- Coordinated phase one (containment) of the whole-of-Government contamination management program following the Binary Industries chemical fire at Narangba in August 2005.
- Reviewed incident investigation and enforcement protocols for Major Hazard Facilities.
- Reviewed development applications of existing and future Major Hazard Facilities and provided advice on industrial developments under the Integrated Development Assessment guidelines.

Future Developments

- Review the State Disaster Management Plan in accordance with the strategic policy framework. The review will be informed by learnings from Cyclones Larry and Monica.
- Continue to support the Regional Organisation of Councils of Government to identify common community disaster management risks.
- Progress the department's Indigenous Australian Service Delivery Enhancement Package by:
 - increasing access to disaster management education and awareness information for Indigenous communities;
 - continuing to implement the Disaster Risk Management Guidelines in partnership with Indigenous community councils (including education and awareness);
 - continuing implementation of the Junior Remote Education Program in Cape York and Torres Strait Island communities; and
 - continuing the Natural Disaster Risk Management Studies Program, now incorporated into the Natural Disaster Mitigation Programme, with a number of Indigenous communities to support the development of local Disaster Management Plans to ensure they are prepared in the event of an emergency or disaster.
- Continue the establishment of Emergency Services Cadet Groups and youth learning and development programs.
- Continue to enhance planning and functioning of the Queensland Disaster Management System through the Memorandum of Agreement between the Department of Emergency Services and the Local Government Association Queensland.
- Commence a multi-agency State-wide audit program of high-risk dangerous goods locations in order to assess associated risks from hazardous materials emergencies.
- Contribute to the development of a whole-of-Government policy dealing with the management of chemical emergencies and recovery.
- Continue to promote and improve safety at Major Hazard Facilities by continuing the assessment and verification of Major Hazard Facility safety reports.

SUB-OUTPUT STATEMENT

Sub-Output: Mitigation, community safety and sustainability services				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Number of people receiving disaster management training incorporating disaster mitigation concepts		1,500-2,000	2,050	1,500-2,000
Number of community disaster awareness and education activities conducted		400-600	450	400-600
Number / Percentage of local governments and community councils that have completed or are undertaking risk assessment studies	1	150 (95%)	150 (95%)	Discontinued
Number of gazetted Major Hazard Facilities audited		8-12	12	8-12
Number of Major Hazard Facility safety reports assessed		5-10	7	6-8
Number Emergency Services Cadet Groups supported		48-50	49	48-50
Number of stakeholders completing hazardous materials safety management training		80-160	210	60-120
Number of local, district and State disaster management plans developed / reviewed	2	50-60	140	80-100
Quality				
Level of stakeholder satisfaction with community safety initiatives	3	>75%	83%	>75%
Level of community disaster preparedness	4	>70%	64%	>70%
State Contribution (\$'000)	5	12,115	15,094	11,947
Other Revenue (\$'000)	6	5,098	4,547	5,445
Total Cost (\$'000)	5	17,139	19,571	17,363
Notes:				
1. This measure will no longer be continued in 2006-07 as the program has reached close to 100% participation.				
2. Increase in estimated actual and target figures due to Disaster Management Officers being recruited within the Regions.				
3. This result represents survey results in 2004-05 and is a collation of stakeholder satisfaction results regarding hazardous materials safety training and disaster mitigation initiative support. Surveys are conducted every 2-3 years. Stakeholder satisfaction with disaster management training incorporating disaster mitigation concepts is under review.				
4. Measured by an AC Nielsen survey in 2004-05 – results indicated a significant increase in community disaster awareness. Programs to increase disaster preparedness are under development and will be reviewed in 2006-07.				
5. The increase from 2005-06 target estimate to 2005-06 estimated actual is primarily due to post-Budget deferrals for the Natural Disaster Mitigation Program (NDMP), Volunteer Support Package and Disaster Mitigation and Management.				
6. The decrease from 2005-06 target estimate to 2005-06 estimated actual is primarily due to Australian Government funding deferred to 2006-07 for Natural Disaster Risk Management Studies Program and NDMP.				

OUTPUT PERFORMANCE

OUTPUT:	Emergency Management
SUBOUTPUT:	Response and recovery services
RELATED OUTCOME:	Safe and secure communities

DESCRIPTION

EMQ leads and coordinates disaster response and recovery services in Queensland, including natural disaster relief and recovery arrangements and emergency helicopter rescue services. Response and recovery services also incorporate support to State Emergency Service (SES) volunteers through operational and personal equipment, training, communications and publicity, and legal and occupational protection. Funding support is also provided to contract and community helicopter providers, the Volunteer Marine Rescue Association of Queensland (VMRAQ), the Australian Volunteer Coast Guard Association (AVCGA), Surf Life Saving Queensland (SLSQ) and the Royal Life Saving Society through service level agreements.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

- Conducted a series of disaster exercises, including Exercise Weeping Maiden in Far North Queensland to test preparedness for the impact of a severe tropical cyclone – these were conducted before Cyclones Larry and Monica.
- Effective response of the State’s disaster management system to major events – Aramac storm damage, Currumbin landslip and Cyclones Larry and Monica.
- Successful activation of Queensland’s reception arrangements to facilitate the arrival in Queensland of voluntary evacuees from the civil disorder in the Solomon Islands.
- Initiated the development of joint operational doctrine to support the operation of the State Operations Coordination Centre and State Disaster Coordination Centre.
- Adopted Australian Inter-service Incident Management System – Incident Control System methodology and commenced revision of standard operating procedures across EMQ.
- Implemented the Vector Command disaster simulation system to support the training of government consequence managers to improve whole-of-Government preparation and response to potential events.
- Provided appropriate preparation arrangements for nuclear powered warship visits, including the USS Ronald Reagan in January 2006.
- Under the department’s Indigenous Australian Service Delivery Enhancement Package, provided:
 - equipment for an additional five offices in the Cape York area to support emergency services; and
 - 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 to benefit all emergency services volunteers.

- Under the department's ongoing Volunteer Support Package delivered:
 - wet/cool weather protective clothing for search and rescue activities for over 600 SES volunteers State-wide;
 - replacement of seven flood rescue boats;
 - replacement of vertical rescue equipment, road accident rescue equipment, trailers, tarpaulins and other operational equipment;
 - upgraded radio repeater stations and replaced handheld portable transceivers to assist SES volunteer communications;
 - additional sets of overalls for SES volunteers; and
 - increased building and motor vehicle subsidies.
- Ongoing establishment of Emergency Service Units under the *Disaster Management Act 2003*.
- Continued the development of training material for the SES.
- Continued to provide funding support through service level agreements to Volunteer Marine Rescue organisations.
- Enhanced the safety of helicopters transporting patients in situations of poor visibility by developing instrument approaches for five community hospitals. They have been approved by the Civil Aviation Safety Authority, and are specific aircraft approaches to a particular site by aircraft instruments (as opposed to visual).
- Replaced the EMQ Helicopter Rescue AS350B/A Squirrel helicopter with a Eurocopter EC135 twin-engine Instrument Flight Rules helicopter.
- Completed successful contract negotiations for the supply of three new twin-engine helicopters to replace the three EMQ Helicopter Rescue Instrument Flight Rules Bell 412 helicopters.
- Commenced negotiations to enhance the helicopter capacity and capability to service the aeromedical needs of the Torres Strait and northern peninsula area.
- Enhanced the service level agreements with community helicopter providers incorporating the findings of the Independent Review of Queensland's Aeromedical and Air Rescue Helicopter Network.
- Implemented fatigue and safety management systems in EMQ Helicopter Rescue and introduced an auditing system to support safety management.

Future Developments

- Progress the department's Indigenous Australian Service Delivery Enhancement Package through maintaining and upgrading the Cape York and Torres Strait UHF Two-way Radio Network to provide an effective and reliable UHF two-way radio communications to and/or between Emergency Service Volunteers in remote Indigenous Communities and surrounding areas.
- Continue to implement the Queensland Counter Terrorism Initiative including enhancing capability for first responders, education and training, provision of specialised equipment and multi-agency counter terrorism exercises.
- Review the nuclear powered warship port safety plans for Brisbane and Gladstone ensuring a contemporary and comprehensive planning approach.
- Continue to support volunteers through the department's Volunteer Support Package to deliver:
 - additional sets of overalls and wet/cool weather protective clothing for SES volunteers State-wide;
 - ongoing replacement of flood rescue boats, vertical rescue equipment, road accident rescue equipment, trailers, tarpaulins and other operational equipment; and
 - upgraded communications equipment.

- Implement new contract arrangements for helicopter services for aeromedical needs of the Torres Strait and northern peninsula.
- Implement operational and benchmarking evaluation systems for all emergency helicopter providers in Queensland.
- Develop new service level agreements with community helicopter providers to further improve safety standards and service delivery.
- Develop service level agreements with Queensland Health and Queensland Police to manage more effectively the demand on EMQ Helicopter Rescue.
- Continue to manage the contract to supply three new twin-engine instrument flight rules helicopters to replace the three EMQ Helicopter Rescue Bell 412 helicopters.

SUB-OUTPUT STATEMENT

Sub-Output: Response and recovery services				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Number of SES volunteer hours of operation	1	50,000-75,000	90,000	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 EMQ Helicopter Rescue hours of operation within the specific tasks undertaken:	2	New Measure	New Measure	
• Aeromedical		..	..	1,600-1,700
• Counter disaster		..	..	10-50
• Search and Rescue		..	..	260-300
• Other		..	..	650-700
Number of EMQ Helicopter Rescue tasks within the specified categories undertaken:	2	New Measure	New Measure	
• Aeromedical		..	..	1,200-1,300
• Counter disaster		..	..	10-20
• Search and Rescue		..	..	120-150
• Other		..	..	700-800
Quality				
Level of stakeholder satisfaction with Queensland Government Helicopter Rescue (EMQ Helicopter Rescue) Service	3	>80%	89%	>80%
Level of Volunteer satisfaction	4	>75%	88%	>75%
Timeliness				
State Disaster Coordination Centre operational within one hour of activation notice		100%	100%	100%
Percentage of Queensland Government Helicopter Rescue Service (EMQ Helicopter Rescue) responses within agreed service delivery targets	5	>90%	90%	Discontinued
State Contribution (\$'000)	6,7,8	33,595	35,163	44,637
Other Revenue (\$'000)	6	2,295	3,820	2,365
Total Cost (\$'000)	6,7,8	35,792	38,892	46,959

Notes:

1. The high number of hours of operations by SES volunteers 2005-06 is due to an increased number of natural disasters, in particular, Cyclone Larry.
2. This operational measure will commence in 2006-07 replacing the percentage of Queensland Government Helicopter Rescue Service (EMQ Helicopter Rescue) responses within agreed service delivery targets measure.
3. This survey was conducted in 2004 and will be conducted in the 2006-07 financial year.
4. This 2004-05 enhanced survey measured volunteer satisfaction across a range of issues including training, support for instructors/assessors, awareness issues and provision of rescue and personal protective equipment and will be conducted again in 2006-07 financial year.
5. This measure has been replaced with an operational measure that will measure the number of emergency helicopter services hours of operation and the number of tasks completed from 2006-07.
6. The increase from the 2005-06 Target Estimate to the 2005-06 Estimated Actual is primarily due to additional funding for the Narangba chemical emergency.
7. The increase from the 2005-06 Target Estimate to the 2006-07 Target Estimate is primarily due to additional funding for the community helicopter providers, enhanced helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area and increased depreciation expense funding.
8. The increase from the 2005-06 estimated actual to the 2006-07 Target Estimate is due to increased funding, as per note 7.

Output Income Statement – Emergency Management

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue	1,6,10	45,710	50,257	56,584
User charges	2,11	976	2,207	1,049
Grants and other contributions		6,354	5,895	6,698
Other revenue		63	172	63
Gains on sale/revaluation of property, plant and equipment and investments		..	93	..
Total income		53,103	58,624	64,394
Expenses				
Employee expenses	3,7	18,852	20,847	21,200
Supplies and services	4,12	9,170	12,694	9,429
Grants and subsidies	5,8,13	20,669	18,890	27,960
Depreciation and amortisation	9,14	2,951	3,461	4,378
Finance/borrowing costs		257	231	212
Other expenses		1,032	1,135	1,143
Losses on sale/revaluation of property, plant and equipment and investments		..	1,205	..
Total expenses		52,931	58,463	64,322
OPERATING SURPLUS/ (DEFICIT)		172	161	72

Notes:

Major variations between 2005-06 Budget and 2005-06 Estimated Actual

- The increase in output revenue is principally due to:
 - funding provided for the Narangba chemical emergency;
 - additional funding provided for the Counter Terrorism Initiative;
 - Post-Budget deferrals for the Natural Disaster Mitigation Program (NDMP), Volunteer Support Package and Disaster Mitigation and Management; and
 - additional funding for NDMP and Natural Disaster Relief Arrangements (NDRA) events.
- The increase in user charges is principally due to attendance fees charged in relation to the Narangba chemical emergency.
- Employee expenses increased primarily due to the EMQ Helicopter Rescue Enterprise Partnership Agreement and additional positions associated with implementing the Counter Terrorism Initiative.
- The increase in supplies and services expenses is primarily due to costs associated with the Narangba chemical emergency.
- The decrease in grants and subsidies is due to the deferral of Natural Disaster Risk Management Studies Program (NDRMSP) and NDMP funding from 2005-06 to 2006-07.

Major variations between 2005-06 Budget and 2006-07 Estimate

- The increase in output revenue is principally due to additional funding provided for:
 - enhanced helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area;
 - community helicopter providers for improving aeromedical and rescue helicopter safety;
 - the Counter Terrorism Initiative;
 - estimated Public Service EPA salary cost increases; and
 - additional depreciation for EMQ Helicopter Rescue replacement helicopters.
- The increase in employee expenses is due to the estimated cost impact of the EMQ Helicopter Rescue EPA and the Public Service EPA.
- The increase in grants and subsidies is due to:
 - increased grants to enhance helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area;
 - increased grants to community helicopter providers for improving aeromedical and rescue helicopter safety; and
 - NDRMSP and NDMP deferrals from 2005-06 to 2006-07.
- The increase in depreciation expense is due to the increased provision for the EMQ Helicopter Rescue replacement helicopters.

Notes continued:

Major variations between 2005-06 Estimated Actual and 2006-07 Estimate

10. The increase in output revenue is principally due to additional funding provided for:
 - enhanced helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area;
 - community helicopter providers for improving aeromedical and rescue helicopter safety;
 - the Counter Terrorism Initiative;
 - estimated Public Service EPA salary cost increases; and
 - additional depreciation for EMQ Helicopter Rescue replacement helicopters.
11. The decrease in user charges is due to the one-off attendance fees in relation to the Narangba chemical emergency in 2005-06.
12. The decrease in supplies and services expenses is principally due to costs associated with the Narangba chemical emergency in 2005-06.
13. The increase in grants and subsidies expenses is due to:
 - increased grants to enhance helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area;
 - increased grants to community helicopter providers for improving aeromedical and rescue helicopter safety; and
 - NDRMSP and NDMP deferrals from 2005-06 to 2006-07.
14. The increase in depreciation expense is due to the increased provision for the EMQ Helicopter Rescue replacement helicopters.

OUTPUT PERFORMANCE

OUTPUT: Fire and Rescue Service

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

QFRS provides emergency fire response and rescue services, firefighter education and training, and a range of community safety and awareness programs for industry, business and communities.

Community safety and awareness services develop and deliver activities mandated by legislation, such as the assessment of building plans for fire safety features, and community education and awareness programs, such as fire education programs and prevention programs focusing on at-risk groups.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

Improving community safety

- Implementation of the *Building and Other Legislation Amendment Act 2002* (BOLA) including extensive awareness, education, training and enforcement campaign for budget accommodation buildings. As at 31 March 2006, 1369 budget accommodation buildings were recorded on the whole-of-Government database and joint inspections with local government officers had occurred on 758 of these buildings. Of the 491 local government reports received on these 758 inspections, 93.5% were fully or substantially compliant.
- Completed 11,215 building inspections across Queensland (not including private dwellings).
- A review of the *Fire and Rescue Service Act 1990* was completed and the *Fire and Rescue Service Amendment Bill 2006* was introduced into Parliament on 21 April 2006.
- Improved notification and approval process for lighting fires under the *Fire and Rescue Service Act 1990*.
- Increased number of successful prosecutions since the Compliance and Prosecution Section was established in December 2001.

- Increased community awareness for fire and general safety through:
 - delivery of education and awareness programs to 87,000 school children and youths;
 - introduction of programs to increase the level of fire and general safety in rural and remote Indigenous communities;
 - support for the Bushfire Cooperative Research Centre in researching and enhancing community understanding of fire risk;
 - successfully raising the awareness of bushfire in at-risk communities through the Bushfire Prepared Communities community education initiative, the associated advertising campaign and local marketing activities;
 - conducting in excess of 15,000 Safehome visits, and commencing delivery of the Safehome program to the households of Queensland foster carers and clients of a private insurance provider under a two-year \$250,000 sponsorship program;
 - the effective fire prevention Safehome initiative, which has contributed to more than 76.4% of Queensland homes having operational smoke alarms installed, 39.9% having fire extinguishers and 42% having a fire evacuation plan;
 - continued promotion of annual replacement of smoke alarm batteries through the Don't Be an April Fool, Change Your Smoke Alarm Battery campaign in partnership with a battery manufacturer;
 - implementation of the Coroner's recommendations from the Sandgate boarding house fire inquest;
 - joint delivery of information seminar in Brisbane in March 2006 for Australian Standard 1851 – 2005 Fire Protection Maintenance, (this seminar was presented to a number of industry representative bodies with presentations from QFRS, Fire Protection Association Australia and National Fire Industry Association Queensland);
 - creation of a Fire Engineering Section within the State Community Safety Unit to provide fire engineering advice, technical reviews for internal and external clients and internal training on fire engineering in new and upgraded buildings in Queensland;
 - development and delivery of a Healthcare Wardens Course in fire safety and emergency management for public and private hospitals; and
 - continued collaboration with other Government agencies to review and upgrade community safety programs for children and youth, including Fire Ed, Fight Fire Fascination, and Juvenile Arson Offenders and Motor Vehicles Offenders programs.

Future Developments

QFRS will continue to research, develop and implement programs and initiatives that improve fire safety in Queensland communities. A range of key initiatives outlined below will improve fire safety preparedness and contribute to the protection of people, property and the environment from fire.

- Enhance community fire safety preparedness and compliance through:
 - continuing budget accommodation fire safety initiatives to support the BOLA legislative program;
 - continuing development of Safehome initiatives to better align with the State Government's community safety priorities;
 - reviewing the Building Fire Safety Regulation 1991;
 - continuing to facilitate the implementation of the Sandgate Seabreeze boarding house fire's Coroner's recommendations;
 - implementing a fire safety program to develop fire evacuation plans for public housing tenants in 165 premises of Queensland Housing. This follows the previous successful program delivered for Queensland Housing in 2004-05;

- developing a training program on location of fire exits and extinguishers for delivery to employees of commercial premises in line with proposed changes to regulations within the *Fire and Rescue Service Act 1990*; and
- developing and implementing a communication campaign to support new legislation mandating the use of smoke alarms in all households.
- Increase community awareness of fire and general safety through:
 - developing more integrated risk intervention programs through the review and combination of the QFRS intervention strategies Fight Fire Fascination, Juvenile Arson Offenders Program and Motor Vehicle Offenders Program commencing early 2006;
 - developing fire and general safety initiatives for specific ethnic groups, such as Sudanese migrants; and
 - reviewing and upgrading the Senior's Fire Ed program, to include a wider range of household safety issues.
- Increase Rural Operations staff by 23 to provide improved training to volunteer brigades. This initiative will further enhance volunteer training delivery and enable greater collaboration, cooperation and coordination between volunteer and employed firefighters, further enhancing bushfire response capability and community safety in the urban-rural interface zone (iZone) and in regional, rural and remote Queensland communities.
- Expand work already underway with building owners and occupiers in fire alarm monitored and unmonitored premises, and with the fire safety and security industries, to reduce the number of unwanted false alarms attended. It is estimated the department currently spend \$47 million annually in responding to unwanted false alarms, compromising community safety and diverting resources that could be used in enhancing its preventative, community education and emergency response activities.

SUB-OUTPUT STATEMENT

Sub-Output: Community safety and awareness				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Percentage of year one students participating in Fire Education	1,8	95%	100%	95%
Percentage of year 12 school students receiving Road Awareness and Accident Prevention (RAAP) program	1,8	55%	88%	65%
Number of hours per 100,000 population spent on safety promotion and public education activities	2,8	3,000	3,213	3,000
Percentage of hospitals inspected for fire safety	3	35%	59%	35%
Percentage of nursing homes/aged-care hostels inspected and deemed compliant with building fire safety standards	3	35%	54%	35%
Percentage of licensed liquor premises inspected and deemed compliant with building fire safety standards	3	40%	37%	35%
Number of fire safety inspections of premises (other than private dwellings) completed	4	10,000	11,215	10,000
Number of hours per 100,000 population spent conducting fire safety activities	2	2,000	1,944	2,000
Number of smoke alarms installed by QFRS personnel	5	2,800	3,880	Discontinued
Quality				
Percentage of homes with operational smoke alarms installed	6	75%	76.4%	75%
Percentage of Safehome visits that result in an increase in fire safe practices	7	75%	80%	75%
Percentage of Safehome requests for inspections completed by QFRS personnel	8	90%	100%	95%
Cost (\$)				
Cost of conducting Community Safety activities per 100,000 population	9	\$1,069,037	\$1,084,214	\$1,130,146
State Contribution (\$'000)	9	6,330	6,717	6,752
Other Revenue (\$'000)	9	36,599	40,438	43,061
Total Cost (\$'000)	9	42,929	43,539	46,178

Notes:

1. The Year 1 Fire Education and Year 12 Road Awareness and Accident Prevention (RAAP) program performance measures are calculated and reported by calendar year, in line with the school year. In 2005-06 the Fire Education Program was also delivered to a number of Year 2 students, therefore this figure is an estimate of the portion of Year 1 students; the RAAP program was delivered to a number of Year 11 students and therefore this figure is an estimate of the portion of Year 12 students.
2. As 87.6% of the population falls within the urban levy boundary, per 100,000 population targets have been developed using the following formula – population of Queensland = 4.086 million; 87.6% = 3.579 million; Target/35.79= 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 risk of the buildings should determine the priority of the fire safety inspections.
4. This measure provides a comprehensive overview of total inspection activities.
5. Measure is discontinued. The number of smoke alarms not given a target as this is planned to be mandatory in all residences from 1 July 2007.
6. Data obtained during the 2005 Queensland Household Survey shows the smoke alarm penetration rate is currently 84.2%, and of those households with smoke alarm/detectors installed, 85.5% carried out actions to check and ensure that their smoke alarms are operating (i.e. replacing battery).
7. The 2006-07 target estimate is set at the previous year's figure. Due to cost of research, this measure will only be researched every three years.
8. This measure is of incidents within an urban fire district. An urban fire district identifies the area within which the QFRS provide a service delivery from an urban fire station, in accordance with the functions set out in the *Fire and Rescue Service Act 1990*. These urban district areas are determined in accordance with travel time parameters for each class of urban district, namely Class A, B, C and D.
9. Reasons for the variances are explained in the notes to the Fire and Rescue Service Output Income Statement.

OUTPUT PERFORMANCE

OUTPUT:	Fire and Rescue Service
SUB-OUTPUT:	Operational preparedness
RELATED OUTCOME:	Safe and secure communities

DESCRIPTION

QFRS operational preparedness activities ensure firefighters are prepared and ready to respond to a broad range of emergency situations. 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

Enhanced service delivery

- Coordination of an urban search and rescue mobilisation exercise to display how operational divisions of the department and other services interact at major joint operational incidents in Queensland.
- Completed and launched the State Operations Coordination Centre at Kedron on 7 September 2005. The centre has 24 hour capability during major incidents and will support early and coordinated emergency response and relief efforts. The centre has been activated several times already, to successfully support regions with wildfires, and recently, in support of Cyclone Larry relief operations.
- Completed refurbishment of the Camp Hill Fire and Rescue Station and the Barcaldine Emergency Services Joint Facility.
- Completed construction of a replacement auxiliary fire station at Forest Hill and a new training room at Dysart Fire Station.
- As part of the department's Rural Appliance Modernisation Program:
 - fifteen light response fire appliances and 35 medium cab/chassis appliances were purchased for Rural Fire Brigades; and
 - twenty-one additional medium body appliances and five heavy cab/chassis have also been ordered.
- Increased road accident and technical rescue capability by delivery of a dedicated rescue vehicle to Rockhampton Fire Station. A second vehicle is under construction and will be delivered to Chermside Fire Station in late 2006.
- Delivery of ten iZone vehicles – five to South East Region, three to Brisbane Region and two to North Coast Region.
- Enhanced emergency service delivery to Indigenous communities as part of the department's Indigenous Australian Service Delivery Enhancement Package through:
 - completing construction of a joint emergency services facility at Doomadgee;
 - employment of an Indigenous Liaison Officer to deliver community safety and awareness programs at Cherbourg and surrounding areas;

- employment of Indigenous Liaison Officers in Central and Brisbane Regions to deliver community safety and awareness programs;
- construction of a Rural Fire Service/State Emergency Service shed in Wujul Wujul;
- implementation of a hard-wired smoke alarm installation program and a community fire safety education program in collaboration with the Woorabinda community;
- implementation of fire safety education with Indigenous organisations/communities in the Rockhampton, Mackay and Gladstone areas;
- continuing to develop fire safety literature appropriate to the Indigenous community;
- implementation of a Remote Community Volunteer Training Enhancement Package for Palm Island, Mornington Island and Doomadgee;
- developing culturally relevant Fire Safety Kits; and
- provision of training in land, fire and natural resource management to members of remote Indigenous communities in the Gulf of Carpentaria to improve community safety and reduce the impact of uncontrolled wildfires.

Improved operational capability

- Improved technical rescue training and equipment, through:
 - contributing to Joint Emergency Services Training courses;
 - conducting Urban Search and Rescue category II courses (including a course involving national participation) to 120 taskforce members including 16 QAS paramedics; and
 - conducting technical rescue (vertical rescue, confined space, trench rescue Level II course) resulting in 150 Level II technicians across the State.
- Permanent urban firefighters throughout Queensland have completed the Fire Management 1 (FM1) training, with training also being undertaken by auxiliary firefighters. The training gives a basic grounding in firefighting strategies and tactics for use in wildfire situations.
- Enhanced professional and commercial training provided through the Queensland Combined Emergency Services Academy, which included:
 - training for 100 recruit firefighters;
 - training of 196 firefighters in ranks for the Station Officers program;
 - live fire training for 1,500 firefighters; and
 - training for 40 multi-agency participants in the Strategic Command and Control program.
- Supported delivery of the Crew Leader (Wildfire) programs by the Country Fire Authority (Victoria). These programs have been attended by volunteer and permanent officers from Queensland's rural and urban operations.
- Delivery of a new aerial appliance to North Coast Region and the purchase of a new aerial appliance for Far Northern Region.
- Implemented web mapping applications, a fire weather preparedness application and a topographic atlas to enhance rural fire service delivery and iZone management.

Future Developments

QFRS will continue to improve the operational preparedness of firefighters across Queensland through world-class training and innovation. A key contributor to this will be the Queensland Combined Emergency Services Academy at Whyte Island, Brisbane, which will drive multi-service and multi-agency coordination and collaboration.

Enhanced service delivery

- Commence or complete:
 - one new fire and rescue station at Burpengary;
 - eight redevelopments/refurbishments at Eatons Hill, Hollywell, Kenmore, Lowood, Miriam Vale, South Townsville, Southport, and Woodridge;
 - five station replacements/relocations at Cherbourg, Forest Hill, Mt Gravatt, Oxley/Durack and Yungaburra;
 - refurbishment of two district offices; and
 - a replacement regional office.
- Commence or complete joint emergency service facilities at Highfields and Palm Island.
- Complete the redevelopment of the Roma Street joint ambulance and fire facility in Brisbane commenced in 2004-05.
- Extend adoption of State-wide Integrated Operational Planning Process to Area Offices, Communications Centres and Rural Fire Service Districts and Brigades.
- Develop an Urban Incident Command vehicle for the Brisbane Region that can be utilised by the Emergency Management Team.
- Research and develop a new Urban Incident Support Vehicle that will include incident management/breathing apparatus-hazardous materials control.
- Develop a command, leadership and management framework to underpin all professional development within the organisation. It will be used as a benchmarking tool for existing and future training products.
- Commence the Swiftwater Floodwater Rescue (SFR) training package for QFRS operational personnel from June 2006. Target is for 120 level II SFR technicians and 2000 level I responders to be trained throughout the State.
- Analyse the deployment of the State Urban Search and Rescue cache and taskforces to Innisfail with subsequent amendment of the Urban Search and Rescue mobilisation plan.
- Increase staffing levels in the Special Operations Unit, the Scientific Unit and QAS to build counter terrorism capacity in the State.

Improved operational capability

- Upgrading the Queensland Combined Emergency Services Academy to provide an environmental management project on the live fire campus and upgrade of the urban search and rescue facility.
- Upgrade volunteer firefighter training materials and accelerate core skills and incident command and control training delivery.
- Further development of a National Category 3 Urban Search and Rescue course for taskforce leaders.

SUB-OUTPUT STATEMENT

Sub-Output: Operational preparedness				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Number of hours spent on maintenance and acquisition of skills that meet competency standards		10,000	15,561	10,000
Percentage of rural fire brigades resourced in accordance with the standard set for their brigade classification	1	90%	94.5%	90%
Timeliness				
Time to mobilise for urban crews to structural fires	2,3			
• Full time permanent stations		75% in 2 minutes	62%	75% in 2 minutes
• Composite Permanent/Auxiliary stations		75% in 5 minutes	58%	75% in 5 minutes
• Auxiliary stations		75% in 7 minutes	78%	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	\$4.7 million	\$4.8 million	\$5 million
State Contribution (\$'000)	4	40,241	41,855	42,073
Other Revenue (\$'000)	4	151,733	156,413	165,352
Total Cost (\$'000)	4	188,499	191,174	202,762
Notes:				
1. This measure refers to Rural Fire Brigade equipment resourcing levels.				
2. 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, which shows that overall targets are being met. This Operational Preparedness measure will be reviewed.				
3. An urban fire district identifies the area within which the QFRS provide service delivery from an urban fire station in accordance with the functions set out in the <i>Fire and Rescue Service Act 1990</i> . These urban district areas are determined in accordance with travel time parameters for each class of urban district, namely Class A, B, C and D.				
4. Reasons for the variances are explained in the notes to the Fire and Rescue Service Output Income Statement.				

OUTPUT PERFORMANCE

OUTPUT: Fire and Rescue Service

SUB-OUTPUT: Response and recovery

RELATED OUTCOME: Safe and secure communities

DESCRIPTION

QFRS leads and delivers a range of response and recovery services across the State, including fire and road accident rescues, and response to hazardous substance emergencies such as chemical spills, floods, earthquakes, storms, landslides and bomb blasts.

REVIEW OF SUB-OUTPUT PERFORMANCE

Recent Achievements

Enhance service delivery and improved capability

- Implemented the five year Counter Terrorism Funding Initiative announced in the October 2005 Special Fiscal and Economic Statement. The initiative included creation of an emergency strike team, and provision of training and resources to first responders.
- Opened the Far Northern Region Breathing Apparatus and Hazardous Materials Facility and Far Northern Region Technical Rescue Training Facility in Cairns in September 2005. These facilities will allow industry qualification assessment for the department and other public and private sector groups across northern Queensland.
- Implemented a Wildfire Alert Levels System, which provides a rigorous structure to support effective urban and rural response to wildfire within Queensland.
- Finalised contracts to use two fixed wing aircraft and one helicopter for fire bombing and fire spotting duties in South East Queensland. Arrangements are also in place for an additional fixed wing aircraft to be on call when needed with standby contracts across the remainder of the State.
- Implemented the Operations Doctrine, which consolidated all the QFRS operational procedures, directives, guides and forms.
- Established QFRS capability to be part of the National Interagency Fire Centre international assistance program in Idaho, United States of America.
- Continued the wide area network extension project to improve telecommunications infrastructure in rural and remote areas of Queensland.
- Established the State Incident Management Team (SIMT) to facilitate the management of complex incidents.
- Enhanced geographic information systems and hard copy mapping resources in preparation for the 2005 bushfire season.

Future Developments

QFRS will continue to improve response and recovery services with a strong focus on an ‘all-hazards approach’ to incident management.

Enhanced service delivery and improved capability

- Accelerate training to volunteers for Basic Firefighter, Operations Doctrine and Incident Controller training.
- Develop, resource and deliver role-structured training programs for operational and support roles undertaken by rural fire brigade volunteers.
- Enhance opportunities to share training across and between all sections of QFRS and EMQ.
- Prepare and release a Rural Fire Brigade Manual for volunteers in July 2006, with a Rural Operations Manual for district staff to be developed for release in late 2006.
- Extend adoption of State-wide Integrated Operational Planning Process to Area Offices, Communications Centres and Rural Fire Service Districts and Brigades.
- Develop a Queensland/New South Wales border atlas to support cross border operations.
- Redesign and develop stand alone application to support Air Operations.
- Develop storm tide mapping for the Queensland Coastline.
- Review and report on interagency coordination systems used by the National Interagency Fire Centre based in Idaho, United States of America, for the purpose of potentially improving the systems used in the State Operations Coordination Centre.
- Progress benchmarking of current Operations Doctrine with Phoenix Fire Department command and control procedures and review command training for urban incidents.
- Commence discussions with the Australian Forest Fire Management Group, with a view to identifying QFRS as a participant in the United States of America-Australia Wildfire support agreement.
- Progress the production of a joint operations doctrine clarifying the roles of emergency service agencies during joint operations.
- Review command and control training for Senior Officers at urban incidents.
- Review QFRS response protocols for emergency medical situations.
- Implement nationally accredited competency based training for air operations roles.
- Implement a whole-of-department ‘all-hazards approach’ to incident management to facilitate multi-service coordination, collaboration and cooperation.
- Implement an integrated aerial suppression capability utilising the National Aerial Firefighters Centre process.

SUB-OUTPUT STATEMENT

Sub-Output: Response and recovery				
Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Quantity				
Number of fires and explosions responded to per annum	1	14,800-20,000	17,067	14,800-20,000
Number of rescues and medical emergencies involving motor vehicles responded to per annum	1	6,200-9,000	8,473	6,500-11,000
Number of other rescues and medical emergencies responded to per annum	1	1,700-2,300	2,182	2,000-2,300
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 		17,700-20,800	19,444	17,800-19,600
<ul style="list-style-type: none"> • Number of other false alarms and good intent calls 		5,600-6,200	6,583	6,000-7,200
Number of hazardous condition incidents responded to per annum	1	2,900-3,800	3,231	2,900-3,800
Number of other incidents responded to per annum	1	2,900-3,800	3,413	3,000-3,600
Total number of incidents responded to per annum	1	59,200-59,400	60,953	59,500-61,500
Number of QFRS – RACE Scientific Unit Callouts	2	150-200	242	Discontinued
Quality				
Percentage of structural fires confined to room of origin		70-80%	68%	70-80%
Percentage of stakeholders of premises involved in emergency incidents that indicate satisfaction with the service provided	3	95%	95%	95%
Total value (\$) of property saved per 100,000 population	4,6	\$440-\$640 million	\$450 million	\$440-\$640 million
Total value (\$) of property lost per 100,000 population	4,6	\$4-\$5.6 million	\$4 million	\$4-\$5.6 million

Sub-Output: Response and recovery (Continued)

Measures	Notes	2005-06 Target/Est.	2005-06 Est. Actual	2006-07 Target/Est.
Timeliness Time to respond for urban crews to structural fires	5,6			
• Full time permanent stations		90% in 14 minutes	97%	90% in 14 minutes
• Composite Permanent/Auxiliary stations		90% in 14 minutes	96%	90% in 14 minutes
• Auxiliary stations		90% in 14 minutes	90%	90% in 14 minutes
Cost (\$) Cost per incident as a portion of the output cost.	7	\$1,176	\$1,162	\$1,242
State Contribution (\$'000)	7	3,026	3,100	3,117
Other Revenue (\$'000)	7	66,804	64,104	68,362
Total Cost (\$'000)	7	69,830	70,822	75,114

Notes:

1. The 2006-07 target estimate has been adjusted to reflect predicted numbers of incidents based on data for the previous five years.
2. Number of RACE callouts not given a target in order to phase out the measure as these callouts are already recorded under other existing measures.
3. This measure reflects the level of satisfaction with QFRS services at fire and rescue incidents through an independent ACNielsen survey.
4. These measures reflect the initiatives of QFRS towards home safety and property protection. As 87.6% of the population falls within the urban levy boundary, per 100,000 population targets have been developed using the following formula – population of Queensland = 4.086 million; 87.6% = 3.579 million; target/35.79= per 100,000 population target.
5. 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.
6. This measure is of incidents within an urban fire district. An urban fire district identifies the area within which the QFRS provide a service delivery from an urban fire station in accordance with the functions set out in the *Fire and Rescue Service Act 1990*. These urban district areas are determined in accordance with travel time parameters for each class of urban district, namely Class A, B, C and D.
7. Reasons for the variances are explained in the notes to the Fire and Rescue Service Output Income Statement.

Output Income Statement – Fire and Rescue Service

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue	1,8	49,597	51,672	51,942
User charges	2,9,14	19,406	20,202	24,911
Grants and other contributions	3	2,671	4,176	3,576
Other revenue	4,10,15	233,008	236,447	248,154
Gains on sale/revaluation of property, plant and equipment and investments		51	130	134
Total income		304,733	312,627	328,717
Expenses				
Employee expenses	11,16	214,353	215,497	230,554
Supplies and services	5,12,17	57,019	60,056	62,110
Grants and subsidies	6,13	501	1,878	1,418
Depreciation and amortisation	7,18	25,030	23,887	25,546
Finance/borrowing costs		1,697	1,289	1,288
Other expenses		2,126	2,330	2,400
Losses on sale/revaluation of property, plant and equipment and investments		532	598	738
Total expenses		301,258	305,535	324,054
OPERATING SURPLUS/ (DEFICIT)		3,475	7,092	4,663

Notes:

Major variations between 2005-06 Budget and 2005-06 Estimated Actual

- The increase in output revenue is principally due to funding for the Counter Terrorism Initiative and an increase in State contributions in lieu of urban fire levies on Crown properties.
- The increase in user charges revenue is due to an increase in the volume of building fire safety services.
- The increase in revenue from grants and other contributions is related to Australian Government funding for bushfire mitigation activities, State funding to enable acceleration of volunteer training and revenue from the National Aerial Firefighting Centre to supplement aerial firefighting capability.
- The increase in other revenue relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the consumer price index (CPI).
- The increase in supplies and services expenses is due to additional high priority building asset maintenance and an increase in fuel costs.
- The increase in grants and subsidies expenses is related to the disbursement of Australian Government funding for bushfire mitigation activities.
- The decrease in depreciation and amortisation expenses is due to rescheduling of the 2005-06 capital expenditure program.

Major variations between 2005-06 Budget and 2006-07 Estimate

- The increase in output revenue is principally due to funding for the Counter Terrorism Initiative and an increase in State contributions in lieu of urban fire levies on Crown properties.
- The increase in user charges revenue is principally due to an increase in the charge for attending an unwanted alarm activation to encourage appropriate management of fire alarm systems. Revenue from other charges has increased following the movement in the CPI.
- The increase in other revenue relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the CPI.
- The increase in employee expenses is primarily due to:
 - the estimated impact of the QFRS Enterprise Agreement 2006;
 - increase in QFRS employer contribution rate for fire officers' superannuation; and
 - increased personal protective equipment costs.
- The increase in supplies and services expenses relates primarily to an increase in communications infrastructure maintenance requirements, an increase in the cost of goods and services and information system expenses.
- The increase in grants and subsidies expenses is related mainly to the timing of Australian Government funded bushfire mitigation grants to local government and State Government agencies.

Notes continued:

Major variations between 2005-06 Estimated Actual and 2006-07 Estimate

14. The increase in user charges revenue is principally due to a significant increase in the charge for attending an unwanted alarm activation to encourage appropriate management of fire alarm systems. Revenue from other charges has increased following the movement in the CPI.
15. The increase in other revenue relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the CPI.
16. The increase in employee expenses is primarily due to:
 - the estimated impact of the QFRS Enterprise Agreement 2006;
 - increase in QFRS employer contribution rate for fire officers' superannuation; and
 - increased personal protective equipment costs.
17. The increase in supplies and services expenses relates primarily to an increase in communications infrastructure maintenance requirements, and an increase in the prices for goods and services and information system expenses. This increase is partly offset by a decrease in building asset maintenance.
18. The increase in depreciation and amortisation expenses reflects the impact of the 2006-07 capital acquisition program.

ADMINISTERED ITEMS

The *State Penalties Enforcement Act 1999* provides for QFRS to issue on-the-spot fines for breaches of the *Fire and Rescue Service Act 1990* and *Building Fire Safety Regulation 1991*.

Inspection of buildings to ensure that they comply with fire safety standards in the *Fire and Rescue Service Act 1990*, the *Building Fire Safety Regulation 1991* and the Building Code of Australia 90 and 96 is a key function of QFRS. This compliance 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 and occupier's responsibility to ensure their buildings comply with legislation. The infringement notice system helps to 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. Past experiences with bushfires in Queensland and New South Wales support the use of this ability to encourage appropriate behaviours in the community.

The amount collected in 2005-06 is estimated to be \$0.15 million, with \$0.15 million revenue anticipated for 2006-07. Financial statements regarding Administered Items appear on pages 52 and 53.

CAPITAL ACQUISITIONS

The Department of Emergency Services' capital program will see \$109.6 million invested in capital acquisitions in 2006-07.

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

A major feature of this budget is the continued expansion of the Queensland Combined Emergency Services Academy at Whyte Island in Brisbane. The enhancement of the academy is a centrepiece of Queensland's successful and unique arrangements for multi-service and multi-agency coordination and collaboration.

Other key features include:

- capital investment by EMQ for three new helicopters to replace the EMQ Helicopter Rescue Bell 412 fleet over the course of four years, with delivery of the first helicopter expected in July 2007
- capital investment by QAS of \$40.3 million for ambulance facilities, vehicles, information technology and communication infrastructure projects
- capital investment by QFRS of \$36.9 million for fire facilities, vehicles, information technology and communication infrastructure projects
- capital investment in other joint emergency service facilities, including the redevelopment of the joint facility at Roma Street, Brisbane.

CAPITAL ACQUISITION STATEMENT

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
<u>PROPERTY PLANT AND EQUIPMENT</u>				
Property Plant and Equipment				
Ambulance Stations	1	19,393	9,492	27,820
Fire Stations	1	6,699	6,101	10,144
Roma Street Facility Redevelopment	1	15,044	4,812	9,165
Other Joint Facilities		2,374	278	3,710
Land Purchases		1,700	2,822	1,800
Minor Works		1,905	2,482	2,011
Ambulance Vehicles	2	7,850	14,495	4,655
Fire Vehicles		16,950	16,692	16,980
Communication and Operational Plant and Equipment		6,370	9,449	10,925
Helicopter Replacement		12,245	12,614	7,251
Queensland Combined Emergency Services Academy - Strategic Development	1	3,500	500	6,000
Queensland Combined Emergency Services Academy - other enhancements		2,100	1,500	1,700
Other acquisitions of property, plant and equipment		..	..	..
TOTAL PROPERTY PLANT AND EQUIPMENT		96,130	81,237	102,161
<u>OTHER CAPITAL ACQUISITIONS</u>				
Other Capital Acquisitions				
Communication and Information Systems	3	14,241	14,647	7,475
Other Items		..	..	..
TOTAL OTHER CAPITAL ACQUISITIONS		14,241	14,647	7,475
TOTAL CAPITAL ACQUISITIONS		110,371	95,884	109,636
<u>FUNDING SOURCES OF ACQUISITIONS</u>				
Equity Adjustment	4	31,474	30,150	18,725
Funding for depreciation and amortisation		49,771	49,136	52,530
Borrowings		..	..	..
Proceeds of asset sales		2,474	4,123	2,920
Other		26,652	12,475	35,461
TOTAL FUNDING SOURCES		110,371	95,884	109,636
Notes:				
1. The increase in capital expenditure from the 2005-06 Estimated Actual to 2006-07 Estimate principally relates to the rescheduling of projects.				
2. The decrease in expenditure in 2006-07 is the result of \$6.1 million brought forward to 2005-06, but the vehicles will not be commissioned until 2006-07.				
3. The decrease in 2006-07 expenditure reflects the timing of significant projects.				
4. The decrease in equity adjustment from the 2005-06 Estimated Actual to 2006-07 Estimate is principally due to equity injections for redevelopment of the Roma Street facility being finalised in 2005-06 and major information technology enhancements being higher in 2005-06.				

**DEPARTMENTAL
FINANCIAL
STATEMENTS**

INCOME STATEMENT

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Income				
Output revenue	1,8,18	347,899	361,927	395,658
User charges	9,19	53,171	53,492	58,685
Grants and other contributions	2,10,20	39,286	45,061	46,782
Other revenue	3,11,21	233,925	237,927	249,457
Gains on sale/revaluation of property, plant and equipment and investments		51	279	134
Total income		674,332	698,686	750,716
Expenses				
Employee expenses	4,12,22	458,214	473,600	515,585
Supplies and services	5,13	127,138	134,698	135,288
Grants and subsidies	14,23	21,229	20,940	29,539
Depreciation and amortisation	15,24	49,771	49,136	52,530
Finance/borrowing costs		2,805	2,331	2,269
Other expenses		5,025	5,488	5,414
Losses on sale/revaluation of property, plant and equipment and investments		3,282	4,605	3,488
Total expenses		667,464	690,798	744,113
OPERATING SURPLUS / (DEFICIT)	25	6,868	7,888	6,603

STATEMENT OF CHANGES IN EQUITY

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Net effect of the adoption of a new accounting standard	6,16,26	10,623	8,068	..
Increase/ (decrease) in asset revaluation reserve		13,216	12,298	13,152
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
Net income recognised directly in equity		23,839	20,366	13,152
Surplus/ (deficit) for the period		6,868	7,888	6,603
Total recognised income and expense for the period		30,707	28,254	19,755
Equity injection/ (withdrawal)	7,17,27	31,474	30,150	18,725
Equity adjustments (MoG Transfers)		..	..	..
Total movement in equity for period		62,181	58,404	38,480

BALANCE SHEET

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CURRENT ASSETS				
Cash assets	28,36,44	17,138	55,167	25,229
Receivables	29,37	23,909	26,909	26,909
Other financial assets		..	..	..
Inventories		2,469	3,005	3,005
Other	30,38	5,466	3,527	3,527
Non-financial assets held for sale		..	..	..
Total current assets		48,982	88,608	58,670
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	31,39,45	646,759	674,321	736,990
Intangibles	32,46	24,488	20,510	24,709
Other		..	..	..
Total non-current assets		671,247	694,831	761,699
TOTAL ASSETS		720,229	783,439	820,369
CURRENT LIABILITIES				
Payables	33,40	26,886	29,078	29,078
Accrued employee benefits		54,547	56,152	57,165
Interest-bearing liabilities and derivatives		2,293	2,845	2,514
Provisions		..	..	..
Other	34,41	300	7,251	7,251
Total current liabilities		84,026	95,326	96,008
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		9,356	9,795	7,563
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		9,356	9,795	7,563
TOTAL LIABILITIES		93,382	105,121	103,571
NET ASSETS (LIABILITIES)		626,847	678,318	716,798
EQUITY				
Capital/Contributed equity	42,47	93,881	93,220	111,945
Retained surplus/ (Accumulated deficit)		386,813	387,848	394,451
Reserves:				
- Asset revaluation reserve	35,43,48	146,153	197,250	210,402
- Other (specify)		..	..	..
TOTAL EQUITY		626,847	678,318	716,798

CASH FLOW STATEMENT

	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Output receipts	49,53,59	347,899	361,927	395,658
User charges	49,53,59	49,975	51,653	58,051
Grants and other contributions	49,53,59	39,286	45,061	46,782
Other	49,53,59	249,925	253,927	265,457
Outflows:				
Employee costs	49,53,59	(457,490)	(473,020)	(514,572)
Supplies and services	49,53,59	(141,699)	(149,180)	(151,288)
Grants and subsidies	49,53,59	(21,229)	(20,940)	(29,539)
Borrowing costs		(2,805)	(2,331)	(2,269)
Other		(7,273)	(7,738)	(7,664)
Net cash provided by/ (used in) operating activities		56,589	59,359	60,616
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment	50	2,474	4,123	2,920
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment	51,60	(96,130)	(81,237)	(102,161)
Payments for intangibles	54,61	(14,241)	(14,647)	(7,475)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/ (used in) investing activities		(107,897)	(91,761)	(106,716)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	55,62	35,244	33,920	23,413
Outflows:				
Borrowing redemptions	56,63	(3,255)	(3,259)	(2,563)
Finance lease payments		..	..	..
Equity withdrawals	57,64	(3,770)	(3,770)	(4,688)
Net cash provided by/ (used in) financing activities		28,219	26,891	16,162
Net Increase/ (decrease) in cash held		(23,089)	(5,511)	(29,938)
Cash at the beginning of financial year		40,227	60,678	55,167
Cash transfers from restructure		..	..	..
Cash at the end of financial year	52,58,65	17,138	55,167	25,229

INCOME STATEMENT

EXPENSES AND REVENUES ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
Revenues				
Commonwealth grants	
Taxes, fees and fines		150	150	150
Royalties, property income and other territorial revenue	
Interest	
Administered item revenue	
Other	
Total revenues		150	150	150
Expenses				
Supplies and services	
Depreciation and amortisation	
Grants and subsidies	
Benefit payments	
Borrowing Costs	
Other	
Total expenses	
Net surplus or deficit before transfers to Government		150	150	150
Transfers of Administered Revenue to Government		150	150	150
OPERATING SURPLUS/ (DEFICIT)	

CASH FLOW STATEMENT

CASH FLOWS ADMINISTERED ON BEHALF OF THE WHOLE OF GOVERNMENT	Notes	2005-06 Budget \$'000	2005-06 Est. Act. \$'000	2006-07 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Administered item receipts	
Grants and other contributions	
Taxes, fees and fines		150	150	150
Royalties, property income and other territorial revenues	
Other	
Outflows:				
Transfers to Government		(150)	(150)	(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	
Investments redeemed	
Loans and advances redeemed	
Outflows:				
Payments for property, plant and equipment	
Payments for intangibles	
Payments for investments	
Loans and advances made	
Net cash provided by/ (used in) investing activities	
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections	
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals	
Net cash provided by/ (used in) financing activities	
Net increase/ (decrease) in cash held	
Administered cash at beginning of financial year	
Cash transfers from restructure	
Administered cash at end of financial year	

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Queensland Government entities adopted Australian Equivalents to International Financial Reporting Standards (AEIFRS) from 1 July 2005. These Standards replace existing Australian Accounting Standards, with the exception of AAS 29 *Financial Reporting by Government Departments* and AAS 31 *Financial Reporting by Government*.

With the introduction of AEIFRS, several Accounting Policy Guidelines (APGs) were amended to bring them into line with the new standards, and several additional policies were introduced to take effect on transition to AEIFRS. In particular, new asset recognition thresholds (contained in the Non-Current Asset Policies for the Queensland Public Sector), were introduced in the 2005-06 financial year and are effective from 1 July 2004. The 2005-06 Budget column in the financial statements does not reflect new asset recognition thresholds (consistent with the figures reported in the 2005-06 MPS), whilst the 2005-06 Est. Actual and 2006-07 Estimate columns do reflect new asset recognition threshold changes. Detailed notes are provided where these variances are significant.

Income Statement

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

1. The increase in output revenue principally relates to funding provided for:
 - Carindale Ambulance Station;
 - the Counter Terrorism Initiative;
 - supplementation for the QAS Enterprise Partnership Agreement (EPA) 2005;
 - the Narangba chemical emergency;
 - additional funding through the Community Ambulance Cover (CAC) Levy; and
 - increase in State contributions in lieu of urban fire levies on Crown properties.
2. The increase in revenue from grants and other contributions is principally due to higher than anticipated inter-facility ambulance transport revenue from Queensland Health, Australian Government funding for bushfire mitigation activities and State funding to enable acceleration of volunteer training.
3. The increase in other revenue relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the consumer price index (CPI).
4. Employee expenses increased principally due to additional costs associated with the QAS EPA 2005, the EMQ Helicopter Rescue EPA and other estimated increases in employee expenses necessary to maintain service delivery.
5. The increase in supplies and services expenses is primarily due to costs associated with the Narangba chemical emergency, higher building asset maintenance costs, an increase in fuel costs together with additional cost of backfilling staff as a result of increased demand.
6. The decrease in the net effect of the adoption of a new accounting standard is due to the revaluation of major plant and equipment as part of the adoption of AEIFRS.
7. The decrease in equity injection/(withdrawal) represents the revised timing of equity injection for the Queensland Combined Emergency Services Academy (QCESA). This decrease is partly offset by additional equity injections for the Counter Terrorism Initiative and Carindale Ambulance Station.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

8. The increase in output revenue principally relates to funding provided for:
 - Carindale Ambulance Station;
 - the Counter Terrorism Initiative;
 - enhanced helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area;
 - community helicopter providers for improving aeromedical and rescue helicopter safety;
 - maintaining emergency response capacity through the employment of an additional 35 communications officers;
 - supplementation funding for the estimated cost of EPAs including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years to be implemented from 1 October 2007;
 - additional supplementation relating to growth indexation for pensioners exempted from the CAC Levy;
 - additional funding through the CAC Levy; and
 - increase in State contributions in lieu of urban fire levies on Crown properties.
9. The increase in user charges revenue is principally due to a significant increase in the charge for attending an unwanted alarm activation to encourage appropriate management of fire alarm systems. Revenue from other charges has increased following the movement in the CPI.
10. The increase in revenue from grants and other contributions is principally due to higher than anticipated inter-facility transport revenue from Queensland Health.
11. The increase in other revenue relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the CPI.

12. Employee expenses increased principally due to:
 - the engagement of 70 additional paramedics as part of the additional 240 ambulance officer commitment over three years;
 - the engagement of 35 additional communications officers to maintain QAS emergency response capacity; and
 - additional costs associated with EPAs including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years to be implemented from 1 October 2007.
13. The increase in supplies and services expenses is principally due to:
 - increased cost of service delivery with respect to ambulance transportation costs, patient care consumables, and increased cost of other goods and services;
 - additional equipment purchases; and
 - costs associated with information technology enhancements and communications infrastructure maintenance requirements.
14. The increase in grants and subsidies expenses is due to:
 - increased grants to community helicopter providers for improving aeromedical and rescue helicopter safety;
 - increased grants to enhance helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area; and
 - Natural Disaster Risk Management Studies Program (NDRMSP) and Natural Disaster Mitigation Program (NDMP) deferrals from 2005-06 to 2006-07.
15. The increase in depreciation expense is primarily the result of the anticipated completion of significant capital works projects and replacement of the EMQ Helicopter Rescue fleet.
16. The department revalued major plant and equipment in 2005-06 as part of the adoption of AEIFRS. There is no effect of the adoption of new accounting standards in 2006-07.
17. Equity injection/(withdrawal) has reduced in 2006-07 due to equity injections for redevelopment of the Roma Street facility being finalised in 2005-06 and major information technology enhancements being higher in 2005-06. In addition, revised timing of equity injection for the replacement EMQ Helicopter Rescue helicopters has further reduced the 2006-07 equity injection/(withdrawal).

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

18. The increase in output revenue principally relates to funding provided for:
 - enhanced helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area;
 - community helicopter providers for improving aeromedical and rescue helicopter safety;
 - maintaining emergency response capacity through the employment of an additional 35 communications officers;
 - supplementation funding for the estimated cost of EPAs including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years to be implemented from 1 October 2007;
 - additional supplementation relating to growth indexation for pensioners exempted from the CAC Levy;
 - additional funding through the CAC Levy; and
 - increase in State contributions in lieu of urban fire levies on Crown properties.
19. The increase in user charges revenue is principally due to:
 - increase in the charge for attending an unwanted alarm activation;
 - increase in ambulance fees and charges including emergency and non-emergency ambulance transport fees and the unregulated fee for dedicated ambulance attendance at special events; and
 - increase in other charges following an increase in the CPI.
20. The increase in grants and other contributions revenue is principally due to:
 - increased inter-facility transport revenue from Queensland Health based on activity levels;
 - NDRMSP and NDMP deferrals from 2005-06 to 2006-07.
21. The increase in other revenue relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the consumer price index (CPI).
22. Employee expenses increased principally due to:
 - the engagement of 70 additional paramedics as part of the additional 240 ambulance officer commitment over three years;
 - the engagement of 35 additional communications officers to maintain QAS emergency response capacity; and
 - additional costs associated with EPAs including the engagement of 102 ambulance officers in 2006-07 as part of the additional 144 ambulance officers over two years to be implemented from 1 October 2007.
23. The increase in grants and subsidies expenses is due to:
 - Increased grants to community helicopter providers for improving aeromedical and rescue helicopter safety;
 - increased grants to enhance helicopter capacity to service the aeromedical and air rescue needs of the Torres Strait and northern peninsula area; and
 - NDRMSP and NDMP deferrals from 2005-06 to 2006-07.
24. The increase in depreciation expense is primarily the result of the anticipated completion of significant capital works projects and replacement of the EMQ Helicopter Rescue fleet.
25. The operating surplus is used to fund capital acquisitions and debt redemption.
26. The department revalued major plant and equipment in 2005-06 as part of the adoption of IFRS. There is no effect of the adoption of new accounting standards in 2006-07.
27. Equity injection/(withdrawal) has reduced in 2006-07 due to equity injections for redevelopment of the Roma Street facility being finalised in 2005-06 and major information technology enhancements being higher in 2005-06. In addition, revised timing of equity injection for the replacement EMQ Helicopter Rescue fleet has further reduced the 2006-07 equity injection/(withdrawal).

Balance Sheet

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

28. The increase in the cash balance is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actual result for the department. The cash position also reflects the improved operating result for the department in 2005-06 together with reduced capital expenditure.

29. The increase in receivables is due to the 2005-06 Estimated Actuals reflecting the 2004-05 actuals for the department.
30. The decrease in other assets, including prepayments, is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actuals for the department.
31. Property, plant and equipment has increased principally due to the 2005-06 Estimated Actual reflecting the 2004-05 actual revaluations for property and major plant. The revised opening balances are adjusted post-Budget. The effect of the asset revaluation is also disclosed in the Statement of Changes in Equity.
32. The decrease in intangibles is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actual result for the department. The revised opening balances are adjusted post-Budget.
33. The increase in payables is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actual result for the department. The revised opening balances are adjusted post-Budget.
34. The increase in other current liabilities is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actual result for the department. The liability includes grant payments held over in relation to NDRMSP and NDMP grants.
35. The increase in the asset revaluation reserve is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actual result for the department. The revised opening balances are adjusted post-Budget.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

36. The increase in cash is principally due to the 2006-07 Estimate reflecting the 2004-05 actuals for the department.
37. The increase in receivables is due to the 2006-07 Estimate reflecting the 2004-05 actuals for the department.
38. The decrease in other assets, including prepayments, is principally due to the 2006-07 Estimate reflecting the 2004-05 actuals for the department. The revised opening balances are adjusted post-Budget.
39. The increase in property, plant and equipment is due to capital acquisitions in 2006-07 and includes an estimate of the annual revaluation impact on property and major plant.
40. The increase in payables is principally due to the 2006-07 Estimate reflecting the 2004-05 actual result for the department. The revised opening balances are adjusted post-Budget.
41. The increase in other current liabilities is principally due to the 2006-07 Estimate reflecting the 2004-05 actual result for the department. The liability includes grant payments held over in relation to NDRMSP and NDMP grants.
42. The increase in contributed equity principally represents funding provided for the replacement of the EMQ Helicopter Rescue Bell 412 fleet, information technology enhancements, new ambulance stations and ambulance fleet.
43. The increase in the asset revaluation reserve is principally due to the 2006-07 Estimate reflecting the 2004-05 actual result for the department together with estimated asset revaluations for 2006-07.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

44. The decrease in cash reflects the lower operating surplus and the enhanced capital program for 2006-07.
45. The increase in property, plant and equipment is due to capital acquisitions in 2006-07 and includes an estimate of the annual revaluation impact on property and major plant.
46. The increase in intangibles is due to the acquisition and development of information systems in 2006-07.
47. The increase in contributed equity principally represents funding provided for the replacement of the EMQ Helicopter Rescue Bell 412 fleet, information technology enhancements, new ambulance stations and ambulance fleet.
48. The increase in the asset revaluation reserve reflects the revaluation of property and major plant.

Cash Flow Statement

Major variations between 2005-06 Budget and 2005-06 Estimated Actual include:

49. Refer to the corresponding note in the Income Statement Notes 1-5 for information.
50. The variation is due to an overall increase in returns on sale of properties, motor vehicles and helicopter.
51. The decrease in payments relates to the timing of expenditure for the Roma Street redevelopment project and the Queensland Combined Emergency Services Academy (QCESA) strategic development.
52. The increase in the cash balance is principally due to the 2005-06 Estimated Actuals reflecting the 2004-05 actual result for the department. The cash position also reflects the improved operating result for the department in 2005-06 together with reduced capital expenditure.

Major variations between 2005-06 Budget and 2006-07 Estimate include:

53. Refer to the corresponding note in the Income Statement Notes 8-14 for information.
54. The decrease in payments for intangibles in 2006-07 reflects the timing of significant information systems projects.
55. Equity injections have reduced in 2006-07 due to equity injections for redevelopment of the Roma Street facility being finalised in 2005-06 and major information technology enhancements being higher in 2005-06. In addition, revised timing of equity injection for the new EMQ Helicopter Rescue helicopters has further reduced the 2006-07 equity injection.
56. The reduction in loan redemption payments is a result of the full repayment of a number of loans in the early part of the 2006-07 financial year.
57. Increased equity withdrawal is due to increased return of depreciation funding to the Consolidated Fund for the EMQ Helicopter Rescue replacement helicopters.
58. The increase in cash is principally due to the 2006-07 Estimate reflecting the 2004-05 actuals for the department.

Major variations between 2005-06 Estimated Actual and the 2006-07 Estimate include:

59. Refer to the corresponding note in the Income Statement Notes 18-23 for information.
60. The increase in payments principally relates to the timing of expenditure for the Roma Street redevelopment project and the Queensland Combined Emergency Services Academy strategic development.
61. The decrease in payments for intangibles in 2006-07 reflects the timing of significant information systems projects.
62. Equity injections have reduced in 2006-07 due to equity injections for redevelopment of the Roma Street facility being finalised in 2005-06 and major information technology enhancements being higher in 2005-06. In addition, revised timing of equity injection for the new EMQ Helicopter Rescue helicopters has further reduced the 2006-07 equity injections.
63. The reduction in loan redemption payments is a result of the full repayment of a number of loans in the early part of the 2006-07 financial year.
64. Increased equity withdrawal is due to increased return of depreciation funding to the Consolidated Fund for the EMQ Helicopter Rescue replacement helicopters.
65. The decrease in cash reflects the lower operating surplus and the enhanced capital program for 2006-07.

RECONCILIATION OF 2006-07 APPROPRIATION AMOUNTS TO THE FINANCIAL STATEMENTS

CONTROLLED

Income Statement

	\$'000
Output Revenue in Income Statement ¹	395,658
<i>Add:</i> Appropriation Funding for Outputs Receivable ^a	..
= Appropriation for Departmental Outputs	395,658
= Output Receipts in Cash Flow Statement ²	395,658

Balance Sheet

	\$'000
Closing balance Contributed Equity ³	111,945
<i>Less:</i> Opening Balance Contributed Equity ³	93,220
= Change in Contributed Equity in the Balance Sheet	18,725
<i>Add:</i> Appropriation Equity Injection Receivable ^b	..
<i>Less:</i> Non-appropriated Equity Adjustments ⁴	..
= Appropriation for Equity Adjustment ⁵	18,725
= Net Appropriated Equity Adjustment in Cash Flow Statement	18,725

1. This Output Revenue amount reconciles to the Output Revenue line in the Income Statement on page 49.
 2. This Output Revenue amount reconciles to the Output Receipts line in the Cash Flow Statement on page 51.
 3. The Contributed Equity amounts reconcile to the Contributed Equity line in the Balance Sheet on page 50.
 4. Non-appropriated equity adjustments relate to Machinery of Government changes, long service leave liabilities transferred to the whole-of-Government scheme.
 5. The Appropriation for Equity Adjustment amount reconciles to the Equity Adjustment line in the Appropriations table on page 9.
- a. This line item relates to operating revenue recognised in one year for which the cash is not received until the subsequent year.
 - b. This line item relates to equity recognised in one year for which the cash is not received until the subsequent year.

Corporate Services¹ Allocation 2006-07 Estimate (\$'000)

	Notes	Total Corporate Services	Ambulance Service	Emergency Management Queensland	Fire and Rescue Service
Income					
Output revenue		35,832	26,021	5,316	4,495
User charges		5,219	2,965	99	2,155
Grants and other contributions		50	23	4	23
Other revenue		21,740	182	18	21,540
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total income	2,3	62,841	29,191	5,437	28,213
Expenses					
Employee expenses		34,763	16,159	2,997	15,607
Supplies and services	4	23,408	10,900	2,000	10,508
Grants and subsidies		358	161	36	161
Depreciation and amortisation		1,740	796	162	782
Finance/borrowing costs		976	439	98	439
Other expenses		876	411	72	393
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..	..
Total expenses	2,5	62,121	28,866	5,365	27,890
Full Time Equivalents		544	250	53	241
Notes:					
1. Corporate services functions include: finance and administration, procurement, human resources, industrial relations, workplace health and safety, regional services, information technology, library services, legal services, facilities acquisition and management, policy development, executive services (Office of the Chief Executive Officer), and Ministerial and Cabinet liaison.					
2. Corporate Services' operating surplus is applied to capital acquisitions and debt redemption.					
3. The allocation of revenue type to finance corporate services is based on the overall proportion of the varying revenue streams attributed to each Output.					
4. Includes payments to PartnerOne and CorpTech for the provision of corporate services including transactional financial, human resources, record management services and business systems support.					
5. Corporate Services costs are allocated to Outputs on activity based costing principles.					

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 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.
Balance Sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
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.
Cash Flow Statement	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.
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.
Financial Statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement.
Income Statement	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.
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.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at www.budget.qld.gov.au.