

SERVICE DELIVERY STATEMENTS

Queensland Fire and Emergency Services
Office of the Inspector-General
Emergency Management

2021–22 Queensland Budget Papers

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Regional Action Plans

The budget papers are available online at budget.qld.gov.au

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Service Delivery Statements

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Queensland Fire and Emergency Services

Portfolio overview

**Minister for Police and Corrective Services and
Minister for Fire and Emergency Services**

The Honourable Mark Ryan MP

Queensland Fire and Emergency Services

Commissioner: Greg Leach

Additional information about this agency can be sourced from: www.qfes.qld.gov.au

Queensland Fire and Emergency Services

Overview

Queensland Fire and Emergency Services' (QFES) vision is to create and sustain a safe and resilient Queensland in the face of fires, emergencies and disasters.

The purpose of QFES is to deliver contemporary and effective fire, emergency and disaster management services that meet Queensland communities' needs.

Contribution to the Government's Objectives for the Community

The service areas within QFES contribute to the following government objectives:

Government's Objectives for the Community	Department's objectives	Department's service areas
<ul style="list-style-type: none"> Backing our frontline services 	A strong, collaborative and sustainable agency recognised for contemporary and adaptable fire, emergency and disaster service delivery	Fire and Emergency Services To enhance community safety by minimising the impact of fire, emergency events and disasters on the people, property, environment and economy of Queensland
<ul style="list-style-type: none"> Backing our frontline services Safeguarding our health 	Collaboration occurs with communities and partners before, during and after fires, emergencies and disasters Communities are connected and capable in the face of fires, emergencies and disasters	

Budget highlights

QFES will lead Queensland's response to key priority actions addressing relevant recommendations out of the Royal Commission into National Natural Disaster Arrangements. \$10.8 million over 4 years will boost hazard and risk management, the fire danger rating system and emergency warning activities to enhance the natural disaster preparedness capabilities of Queensland communities.

The government is holding \$232.3 million centrally to support COVID-19 hotel accommodation, border control and State Disaster Coordination Centre (SDCC) activities as part of the \$480 million being provided in 2021–22 to continue the COVID-19 response.

The government is providing additional funding of \$2.5 million over 4 years and \$500,000 ongoing to QFES as part of a total funding package of \$5 million over 4 years and \$1 million ongoing to implement the recommendations of the IGEM review into the Fraser Island (K'Gari) Bushfire.

Further information about new policy decisions can be found in Budget Paper 2: *Budget Strategy and Outlook*.

Staffing

The table below shows the full-time equivalents (FTEs) as at 30 June in the respective years.

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Fire and emergency services	3,516	3,516	3,788
Total FTEs	3,516	3,516	3,788

Capital program

The 2021–22 QFES capital program of \$58.7 million in capital purchases and \$897,000 in capital grants supports the provision of fire, emergency and disaster management services throughout Queensland. The program will fund fire and emergency services facilities, fire appliances, and essential operational equipment and information systems.

The table below shows the capital purchases by QFES in the respective years.

	2020–21 Budget \$'000	2020–21 Est. Actual ¹ \$'000	2021–22 Budget \$'000
Capital purchases	71,184	65,653	58,702
Capital grants	897	897	897
Total capital outlays	72,081	66,550	59,599

Note:

1. The 2020–21 Estimated Actual is below the 2020–21 Budget mainly due to the timeframes for delivery of the new Mount Cotton fire and rescue station, which was still in the planning phase during 2020–21, and rescheduling of various information systems projects.

Further information about the QFES capital outlays can be found in Budget Paper 3: *Capital Statement*.

Performance statements

Fire and Emergency Services

Service area objective

To enhance community safety by minimising the impact of fire, emergency events and disasters on the people, property, environment and economy of Queensland.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measures			
Rate of accidental residential structure fires reported (per 100,000 households)	<60	56.6	<60
Response times to structure fires including call taking time:			
• 50th percentile	<7.8 minutes	8.1 minutes	<7.8 minutes
• 90th percentile	<14 minutes	12.5 minutes	<14 minutes
Percentage of building and other structure fires confined to room/object of origin	≥80%	82.1%	≥80%
Estimated percentage of households with smoke alarm/detector installed ¹	95%	..	95%
Percentage of building premises inspected and deemed compliant at first inspection	50%	59.1%	50%
Rate of Unwanted Alarm Activations per Alarm Signalling Equipment	<4	2.1	<4
Percentage of volunteers satisfied with the experience of volunteering for the Rural Fire Service ²	75%	..	75%
Percentage of volunteers satisfied with the experience of volunteering for the State Emergency Service ²	75%	..	75%
Percentage of state-wide State Emergency Service volunteers that meet minimal operational training requirements	65%	68%	65%
Percentage of disaster management training participants with enhanced capability ³	75%	91%	80%
Efficiency measure			
Fire and emergency services expenditure per person ⁴	\$162	\$158	\$162

Notes:

1. The 2020–21 Estimated Actual is not available as the annual Community Insights survey results will be available in late 2021.
2. The 2020–21 Estimated Actual is not available as the Volunteering for Queensland survey will now be an annual survey run in conjunction with the Working for Queensland survey. Results will be available in late 2021.
3. Results over recent years have justified an increase in the target to 80 per cent for 2021–22.
4. The 2020–21 Estimated Actual is below the Target/Estimate of \$162 due to the timing of COVID-19 related hotel quarantine reimbursements. The Target/Estimate included a portion of COVID-19 related hotel quarantine expenditure, whereas the 2020–21 Estimated Actual has been adjusted to exclude all reimbursable hotel quarantine costs.

Budgeted financial statements

Departmental income statement

Following the disestablishment of the Public Safety Business Agency (PSBA) effective 1 July 2021, the QFES 2021–22 budget includes functions transferred from the PSBA.

Controlled income statement

Total income is estimated to be \$812.6 million in 2021–22, a decrease of \$194.4 million from the 2020–21 Estimated Actual. The decrease is due to additional revenues received in 2020–21 for reimbursement of COVID-19 related hotel quarantine, logistics and border control costs incurred by QFES as part of the state's response to the pandemic, among other things. It is estimated the Emergency Management Levy will contribute \$604.9 million, or 74 per cent, of the total operating income in 2021–22.

Total expenses are estimated to be \$800.2 million in 2021–22. This is a \$149.1 million decrease from the 2020–21 Estimated Actual. The decrease is due to additional expenditure incurred in 2020–21 associated with COVID-19 related quarantine accommodation arrangements, logistics and border control activities, among other things.

The estimated operating surplus in 2021–22 of \$12.4 million is a decrease of \$45.3 million from the 2020–21 Estimated Actual, mainly due to the timing of revenue reimbursements for COVID-19 expenditure received in 2020–21, and the final repayment in 2020–21 of funding to the Consolidated Fund for the Accelerated Rural Fire Service Fleet Program which commenced implementation in 2017–18.

Departmental balance sheet

The department's major assets in 2021–22 are estimated to be property, plant and equipment (\$896.5 million) and cash and receivables (\$161.9 million). The department's main liabilities are expected to relate to payables (\$76.3 million) and accrued employee benefits (\$20.4 million), with the value of these estimated to remain at current levels through to 2024–25.

Controlled income statement

Queensland Fire and Emergency Services	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	124,309	249,171	135,298
Taxes	581,326	581,326	604,870
User charges and fees	52,298	52,298	54,095
Royalties and land rents	..	..	..
Grants and other contributions	98,184	121,873	15,680
Interest and distributions from managed funds	1,500	1,500	1,561
Other revenue	854	854	1,103
Gains on sale/revaluation of assets	..	..	..
Total income	858,471	1,007,022	812,607
EXPENSES			
Employee expenses	467,936	474,012	500,992
Supplies and services	244,389	388,641	204,289
Grants and subsidies	38,625	36,923	38,077
Depreciation and amortisation	37,509	37,509	44,036
Finance/borrowing costs	116	116	97
Other expenses	11,642	11,567	12,181
Losses on sale/revaluation of assets	520	520	520
Total expenses	800,737	949,288	800,192
OPERATING SURPLUS/(DEFICIT)	57,734	57,734	12,415

Controlled balance sheet

Queensland Fire and Emergency Services	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	62,765	68,412	74,000
Receivables	50,389	87,853	87,853
Other financial assets	..	..	..
Inventories	6,345	6,345	6,345
Other	2,597	2,972	2,972
Non-financial assets held for sale	..	..	..
Total current assets	122,096	165,582	171,170
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	745,592	740,061	896,469
Intangibles	4,887	4,887	3,522
Other	(103)	..	..
Total non-current assets	750,376	744,948	899,991
TOTAL ASSETS	872,472	910,530	1,071,161
CURRENT LIABILITIES			
Payables	40,411	76,311	76,311
Accrued employee benefits	20,425	20,425	20,425
Interest bearing liabilities and derivatives	419	1,702	1,799
Provisions	..	..	..
Other	(505)	1,537	1,537
Total current liabilities	60,750	99,975	100,072
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	4,893	3,726	2,528
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	4,893	3,726	2,528
TOTAL LIABILITIES	65,643	103,701	102,600
NET ASSETS/(LIABILITIES)	806,829	806,829	968,561
EQUITY			
TOTAL EQUITY	806,829	806,829	968,561

Controlled cash flow statement

Queensland Fire and Emergency Services	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	124,070	215,249	135,298
User charges and fees	55,094	58,323	60,120
Royalties and land rent receipts	..	..	..
Grants and other contributions	88,095	111,859	5,580
Interest and distribution from managed funds received	1,500	1,500	1,561
Taxes	581,326	581,326	604,870
Other	14,962	45,992	25,675
Outflows:			
Employee costs	(467,936)	(474,012)	(500,992)
Supplies and services	(258,497)	(400,096)	(228,861)
Grants and subsidies	(38,625)	(36,923)	(38,077)
Borrowing costs	(116)	..	..
Other	(4,869)	(8,098)	(8,626)
Net cash provided by or used in operating activities	95,004	95,120	56,548
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	960	960	1,000
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(71,184)	(65,653)	(58,702)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(70,224)	(64,693)	(57,702)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	12,960	12,960	7,200
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(1,167)	(1,167)	(1,198)
Equity withdrawals	(19,475)	(19,475)	(5,210)
Net cash provided by or used in financing activities	(7,682)	(7,682)	792
Net increase/(decrease) in cash held	17,098	22,745	(362)
Cash at the beginning of financial year	28,415	28,415	68,412
Cash transfers from restructure	17,252	17,252	5,950
Cash at the end of financial year	62,765	68,412	74,000



**Queensland
Government**

Office of the Inspector-General of Emergency Management

Portfolio overview

**Minister for Police and Corrective Services and
Minister for Fire and Emergency Services**

The Honourable Mark Ryan MP

Office of the Inspector-General of Emergency Management

Inspector-General: Alistair Dawson APM

Additional information about this agency can be sourced from: www.igem.qld.gov.au

Office of the Inspector-General of Emergency Management

Overview

The Office of the Inspector-General of Emergency Management (IGEM) seeks to ensure that the best possible disaster management arrangements are in place to protect and benefit all Queenslanders.

IGEM's vision is driving continuous improvement in emergency management.

IGEM's purpose is to enhance emergency management in Queensland through collaborative leadership, partnerships and innovation.

Contribution to the Government's Objectives for the Community

The service area within the Office of the Inspector-General of Emergency Management contributes to the following government's objectives:

Government's Objectives for the Community	Department's objectives	Department's service areas
<ul style="list-style-type: none"> Safeguarding our health Backing our frontline services 	Provide assurance and build emergency management capability Seek collaborative partnerships	Emergency management assurance and advice To provide independent assurance and advice to enhance Queensland's disaster management arrangements

Staffing

The table below shows the full-time equivalents (FTEs) as at 30 June in the respective years.

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Emergency management assurance and advice	22	22	22
Total FTEs	22	22	22

Performance statements

Emergency management assurance and advice

Service area objective

To provide independent assurance and advice to enhance Queensland's disaster management arrangements.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measure			
Customer satisfaction	80%	80%	80%
Efficiency measure			
Average cost per tier three review (\$'000) ¹	300	141	300

Note:

1. The 2020–21 Estimated Actual includes the cost of completing two reviews undertaken in accordance with their Terms of Reference and at the direction of government. The cost may be impacted by the methodology, scope and depth of the review. The Estimated Actual for these reviews is less than the 2020–21 Target/Estimate largely due to minimal travel being undertaken due to COVID-19 and contracted services, such as technical expertise and community surveys, not being required.

Budgeted financial statements

Departmental income statement

Total expenses are estimated to be \$4.8 million in 2021–22, an increase of \$120,000 from the 2020–21 Estimated Actual. The increase is mainly due to enterprise bargaining arrangements and the reduced travel spend during 2020–21 due to COVID-19.

Departmental balance sheet

IGEM's major asset is cash (\$1.5 million). The main liabilities relate to payables and accrued employee benefits (\$125,000).

Controlled income statement

Office of the Inspector-General of Emergency Management	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	4,202	4,202	4,309
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	520	522	535
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	4,722	4,724	4,844
EXPENSES			
Employee expenses	3,007	3,007	3,043
Supplies and services	1,173	1,173	1,244
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	542	544	557
Losses on sale/revaluation of assets	..	..	..
Total expenses	4,722	4,724	4,844
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Office of the Inspector-General of Emergency Management	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	1,503	1,503	1,503
Receivables	25	25	25
Other financial assets	..	..	..
Inventories	..	..	..
Other	17	17	17
Non-financial assets held for sale	..	..	..
Total current assets	1,545	1,545	1,545
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	4	4	4
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	4	4	4
TOTAL ASSETS	1,549	1,549	1,549
CURRENT LIABILITIES			
Payables	14	14	14
Accrued employee benefits	111	111	111
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	125	125	125
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	125	125	125
NET ASSETS/(LIABILITIES)	1,424	1,424	1,424
EQUITY			
TOTAL EQUITY	1,424	1,424	1,424

Controlled cash flow statement

Office of the Inspector-General of Emergency Management	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	4,126	4,126	4,309
User charges and fees	1	1	1
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	132	132	132
Outflows:			
Employee costs	(3,007)	(3,007)	(3,043)
Supplies and services	(1,305)	(1,305)	(1,376)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(23)	(23)	(23)
Net cash provided by or used in operating activities	(76)	(76)	..
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or 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 or used in financing activities	..	..	..
Net increase/(decrease) in cash held	(76)	(76)	..
Cash at the beginning of financial year	1,579	1,579	1,503
Cash transfers from restructure	..	..	..
Cash at the end of financial year	1,503	1,503	1,503

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.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
Agency/entity	Used generically to refer to the various organisational units within government that deliver services or otherwise service government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the government's equity in agencies, including acquiring of capital.
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 an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash flow statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
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 for an entity's controlled and administered activities.
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 wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high-level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2021–22

Service Delivery Statements

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