

# PART 5

## Department of Community Safety

### Summary of departmental portfolio Budgets

Page	Agency	2009–10 Estimate \$'000
1-103	Community Safety - controlled	1,573,382

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# Departmental Overview

## Ministerial Responsibility

The Minister for Police, Corrective Services and Emergency Services has responsibility for the functions of the Department of Community Safety.

## Strategic Issues

The department's vision is to support healthy, safe and secure communities through public safety, emergency management, essential emergency response services, and secure and appropriate corrective services. This is achieved through our goal of keeping the community safe by protecting lives and property through emergency services and the humane containment, supervision and rehabilitation of offenders through corrective services.

The department contributes to two of the Government's Q2 Targets: Healthy - Queensland will have the shortest public hospital waiting times in Australia; and Fair - Increase by 50% the proportion of Queenslanders involved in their communities as volunteers. Strategic partnerships will be developed with community groups, relevant Non-Government Organisations and other nominated state agencies to deliver the initiatives, activities and programs that will contribute to meeting the Q2 Targets.

Key environmental factors impacting on the department include: increasing service demand from a population that is both growing rapidly and ageing; the availability, training and retention of volunteers; the consequences of climate change on the demand for patient services and the incidence of natural disasters; and an unfolding national agenda notably in the areas of closing the gap on Indigenous disadvantage, resilience to natural disasters, and adaptation to climate change.

The professionalism and dedication of Emergency Management Queensland (EMQ), the Queensland Fire and Rescue Service (QFRS) and the Queensland Ambulance Service (QAS), and the State Emergency Service (SES) and Rural Fire volunteers is showcased by their performance during 2008-09 when Queenslanders faced a year in which they were confronted by numerous and widespread natural and other disasters. These included Equine Influenza, the South East Queensland and Central Queensland storms and flooding in November 2008, the extensive monsoonal and cyclonic rains and flooding through January to March 2009 in Northern and Western Queensland, the impact of Cyclone Hamish and the Moreton Bay oil spill in March 2009 and, most recently, the potential for an influenza pandemic.

The response and recovery arrangements and the related logistical needs and arrangements in such operations are complex and involve the widest range of local, state and federal government agencies, local businesses, utility companies, aircraft and barge charters and volunteer and Non Government Organisations. Climate change will potentially make such events more damaging and more frequent.

Queensland Corrective Services (QCS) ensures that prisoners are placed in facilities most appropriate to their level of risk in the community. High quality supervision and effective management are provided to offenders in the community, and best practice offender programs are delivered to address the causes of offending. QCS' contribution to community safety is reflected in their performance showing no escapes from secure custody in Queensland and our State having the lowest rates in three of the four recidivism categories in the nation.

## 2009–10 Highlights

Specific milestones and community safety initiatives to be achieved in 2009-10 are set against each of the department's whole-of-agency policy and service priorities.

### **Addressing demand for services through innovative, best value service delivery and management strategies to ensure safety is maintained for all parts of the community:**

- following the Government's commitment of 255 additional ambulance officers in 2007-08 and 250 in 2008-09, and the implementation of QAS demand management strategies which have seen demand growth reduce to its lowest level in five years, the QAS will recruit an additional 50 ambulance officers to continue the provision of quality and timely ambulance services to Queenslanders;
- funding of \$20.9 million for purchasing 150 ambulance vehicles to ensure the ambulance fleet continues to be maintained at the highest possible level and for additional vehicles to meet increasing community needs;
- two additional ambulance stations at Ashgrove/The Gap and Springfield, and 18 replacement or redeveloped facilities will be commenced or completed;
- four new fire stations at Agnes Water, Nerang, Ripley and Redland Bay, six replacement or redeveloped facilities and minor works will be commenced or completed;
- \$10.4 million will be invested in 23 new or replacement urban fire and rescue appliances as part of the fleet replacement program to meet enhanced service delivery, while \$4.4 million will be invested in 34 new or replacement rural fire appliances including the first six of 14 specialised 3,000 litre water-carrying capacity appliances fitted with essential communication and firefighting equipment;
- \$2.5 million to manage growth in demand for Probation and Parole services and to improve supervision and reparation to the community;
- funding of \$0.33 million for the Bridging the Gap pilot program to meet the specialised throughcare needs of prisoners with a cognitive impairment or intellectual disability;
- \$164 million towards the first stage of the South Queensland Correctional Precinct at Gatton totalling \$485.1 million;
- \$199 million for the expansion and redevelopment of Lotus Glen Correctional Centre totalling \$445 million;
- \$17.6 million is provided for the remaining work following the completion of four major prison infrastructure projects in Wacol and Townsville and the upgrade of perimeter security systems throughout the state;
- funding of \$1.2 million for the provision of vehicles, floodboats and trailers to strengthen the SES capability to respond to Queensland communities during natural disaster and emergencies as part of the \$5.6 million over five years through the *Support Our Heroes* program.
- funding through the Sustainable Resource Communities Policy of \$1.5 million to establish an emergency service centre at Rolleston and upgrade emergency service facilities at Moranbah and Nebo; and
- savings arising from QFRS Efficiency Review will be used to build and staff new fire stations at Redland Bay and Nerang.

### **Improving operational systems in early warning systems, evacuation planning, communications, incident management, damage assessment, and management of offenders:**

- funding of \$54.9 million to build, at a total cost of \$78.7 million, a new integrated communication and emergency operations centre at Kedron;

- \$3.9 million for replacement of mobile data terminals in ambulance vehicles in South East Queensland and to finalise the installation of satellite navigation or GPS capability in all operational ambulance vehicles;
- undertake an evidence-based review of current disaster management policy and legislation to ensure most efficient and effective coordination of response to affected communities with the aim of strengthening relationships with local governments and Non Government Organisations involved with planning and responses to disasters;
- QFRS incident management capability will be enhanced by the development of a Forward Command Vehicle (valued at approximately \$1.3 million) capable of hosting a high level of Command and Control including the ability to transmit data/video to the State Operations Co-ordination Centre;
- to meet the demand for building fire safety services, image based systems will be developed for the lodgement, review, approval and storage of building fire safety plans that will deliver a greatly enhanced service for the community; and
- enhanced database systems to dramatically improve the department's ability to successfully respond to and suppress fire incidents in buildings with reduced loss of life, injury to members of the public and staff, and reduced damage to the building, surrounding built infrastructure and the environment.

**Ensuring best practice capability, competency, and safe practices that support our staff and volunteers:**

- QAS will continue to progress the efficiency and service delivery strategies implemented following the QAS Audit 2007 and, in accordance with the Audit's recommendations to manage demand for ambulance services, QAS will pilot a Secondary Triage and Referral service in the Brisbane region communications centre, which will enable specially trained clinicians to provide further clinical assessment to low-acuity callers who may not require an emergency ambulance;
- QAS will implement a specialist bariatric ambulance service to enhance transport services in the Northern and South-Eastern areas of Queensland;
- funding of \$0.37 million to develop and implement a QAS Vulnerable Clients Program initiative to train ambulance officers to provide a coordinated and issues-focused approach to dealing with vulnerable clients at a total cost of \$0.82 million over two years;
- \$1.4 million to continue the Sexual Offender Treatment program;
- \$0.4 million for accommodation of offenders who are subject to the provisions of the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
- as part of the *Keeping our Beaches Safe* program, a one off donation to Surf Life Saving Queensland (SLSQ) of a twin-engine EC135 helicopter valued at \$6 million and \$0.4 million per annum for ongoing operating costs to ensure SLSQ has a greater capacity for surf rescues and patrols along beaches from Coolangatta to Noosa;
- as part of the *Keeping our Beaches Safe* program, \$0.2 million per annum over four years for additional beach patrol and lifeguard services, expanded communications and camera surveillance networks for regional beaches north of the Sunshine Coast;
- the safety of rural firefighter volunteers will be improved through funding of \$4.8 million over four years for the provision of fire reflective curtains and the replacement of petrol driven pumps with diesel driven pumps in 965 rural fire appliances – this funding is part of the \$7.3 million *Support Our Heroes* program;
- to reduce flight risk and enhance service delivery, EMQ Helicopter Rescue will progress training in night vision goggles operations and the up-skilling of aircrew officers into the dual role of air crew officer/co-pilot;

- QFRS will continue to monitor the findings of the Victorian Bushfires Royal Commission to ensure that any relevant issues are incorporated into QFRS policies and procedures where applicable;
- a whole-of-department Volunteer Management Strategy has been developed in line with the Q2 Target Fair - Increase by 50% the proportion of Queenslanders involved in their communities as volunteers; and
- commitment continues to the department's ZEROHarm Workplace Health and Safety strategy, which aims to systematically reduce workplace hazards and risks for emergency service personnel and volunteers.

#### **Managing preparedness and responses, including impacts of climate change:**

- extend the education and awareness programs on cyclone and bushfire preparedness, and other severe weather events to build resilient communities; and
- continue representation on national and state-based initiatives, including the National Climate Change Adaption Research Facility, to promote emergency management (mitigation and response) planning.

#### **Working with a range of community and business groups and government agencies to mitigate the consequences of emergencies and to achieve optimum management of offenders:**

- strengthen Queensland's disaster management system, through the provision of introduction to Queensland's disaster management arrangements stakeholder training; and
- continue to engage 'at risk' communities through the delivery of the Bushfire Prepared Communities program.

### **2008–09 Achievements**

Funding in 2008-09 enabled the department to progress a number of initiatives including:

- QAS recruited an additional 250 ambulance officers during the year, inclusive of the early employment strategy of 31 officers that commenced in 2007-08 through the savings identified as part of the QAS Audit 2007;
- ten ambulance facilities were completed and a further 11 are underway;
- QAS commissioned an additional 145 ambulance vehicles ensuring that the ambulance fleet continues to provide the highest possible level of service to meet increasing community needs;
- QAS continued to implement key demand management strategies following the QAS Audit 2007 that focussed on increasing the efficiency and effectiveness of QAS response;
- QCS established the High Risk Offenders Management Unit and implemented the High Risk Offender Case Management Model;
- Probation and Parole offices opened in Cairns, Mount Gravatt, Dalby, and in the Government hub on Palm Island, while the Toowoomba Probation and Parole office was refurbished and new reporting centres were opened in Woorabinda and Cooktown;
- commenced the 300 bed expansion and development of the \$445 million Lotus Glen Correctional Centre;
- achieved practical completion and commissioned the \$148 million Townsville Men's Correctional Centre;
- achieved practical completion and commissioned the new \$125 million Townsville Women's Correctional Centre - first dedicated women's prison in Northern Queensland;

- continued development of the state-of-the-art South Queensland Correctional Precinct at Gatton - stage one of the project will comprise a \$485.1 million Women's Correctional Centre and central infrastructure;
- introduced state-of-the-art security systems in all correctional centres with the \$40 million upgrade of perimeter security systems approaching completion;
- 12-hour operational day was rolled out to Brisbane Women's, Brisbane, Townsville, Capricornia and Lotus Glen Correctional Centres, completing the roll-out of the 12-hour operational day to all publicly managed secure correctional centres in Queensland;
- volunteers continued to be supported through the Safeguarding Cyclone Communities initiative to enhance the delivery of SES functions by providing increased levels of equipment, personal protective clothing and vehicles;
- complementing the aeromedical and air rescue capability in Queensland, the third of three new state-of-the-art AgustaWestland 139 helicopters became operational in Cairns, following pilot and crew training;
- neonatal and forward-looking infrared safety equipment and night vision goggles were purchased;
- major overhaul of EMQ's Bell 412 helicopter was completed;
- EMQ continued to support 65 SLSQ clubs and branches, and 47 Australian Volunteer Coast Guard Association and Volunteer Marine Rescue Association Queensland units;
- procurement of 1,000 metres of temporary flood barriers were deployed throughout Queensland for use in flood prone areas;
- a 24/7 operational State Disaster Coordination Centre (SDCC) Watch Desk initiative commenced in July 2008 to respond to simultaneous emergencies and utilise its resources to help Queenslanders - the SDCC provided Whole-of-Government coordination of resources and managed all requests for assistance through the disaster management system for the severe thunderstorms in South East Queensland in November 2008, Tropical Cyclone Charlotte in January 2009 and Tropical Cyclone Ellie in February 2009;
- a range of educational resources have been developed as part of the community awareness program for cyclone preparedness - two of these are web-based resources for children and young people that have been recognised as being at the forefront of community safety initiatives having won the prestigious National Safer Communities Award in November 2008;
- QFRS Operational Capability across All Hazards has involved a broader range of incidents than ever before - in addition to core service delivery, Incident Management Teams have provided support and responded to cyclones, floods, and oil spills, including the continued development and increasingly requested and deployed Special Operations Capability (e.g. technical rescue such as Swift Water Rescue);
- 2006 Election Commitment funding of \$1.4 million enabled on-line training materials to support all Rural Fire volunteers and \$0.95 million for casual trainers to enhance training to volunteers - this in turn has enhanced bushfire response capability and community safety in the urban-rural interface zone (iZone) and in regional, rural and remote Queensland communities;
- Emergency Services Computer Aided Dispatch (ESCAD) has been implemented across all regions and has enabled improved incident management and reporting;
- savings of \$3.9 million identified by the QFRS Efficiency Review have been redirected to frontline services;
- 35 new or replacement urban fire and rescue appliances have been delivered;

- two new fire stations and 11 replacement or redeveloped facilities have either been completed or are under construction, including ongoing improvements to the Queensland Combined Emergency Services Academy (QCESA); and
- the introduction of a voucher scheme to assist the purchase and installation of smoke alarms for hearing-impaired community members.

## Departmental Outputs

As a result of Machinery of Government (MOG) changes in March 2009, the Department of Emergency Services and the Department of Corrective Services were abolished. The new Department of Community Safety, incorporating emergency services and corrective services, was established on 26 March 2009.

The new department has six outputs – Ambulance Service, Facility-Based Containment Services, Community Supervision Services, Correctional Intervention Services, Emergency Management, and Fire and Rescue Service.

- The Ambulance Service contributes to the safety and well-being of Queenslanders by providing pre-hospital ambulance response services, 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.
- Facility-Based Containment Services operate a secure and humane custodial environment that contributes to the safety of the community, staff and prisoners.
- Community Supervision Services provide for the supervision of offenders on community based orders and parole.
- Correctional Intervention Services reduce re-offending by providing effective programs and services to assist in the rehabilitation of offenders and reparation to the community.
- Emergency Management contributes to safer, more resilient and sustainable communities by delivering services in relation to effective disaster management, including a state-wide network of volunteers and the provision of helicopter rescue services.
- The Fire and Rescue Service provides essential emergency services and enhances community safety and security through activities designed to protect persons, property and the environment from fire and hazardous materials emergencies and to rescue persons trapped in motor vehicles, buildings and in other emergencies.

## Staffing<sup>1</sup>

Department of Community Safety	Notes	2008–09 Budget	2008–09 Est. Actual	2009–10 Estimate
<b>OUTPUTS</b>				
Ambulance Service	4,5	3,618	3,605	3,655
Facility-Based Containment Services	3	2,231	2,326	2,325
Community Supervision Services	3	535	558	580
Correctional Intervention Services		672	673	678
Emergency Management		277	281	275
Fire and Rescue Service		3,017	3,059	3,079
<b>Total</b>	<b>1, 2</b>	<b>10,350</b>	<b>10,502</b>	<b>10,592</b>

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the outputs to which they relate.
3. The increase between 2008-09 Budget and 2008-09 Estimated Actual is due to operational staff vacancies being filled.
4. The 2008-09 target of 250 additional ambulance officers has been met. The QAS employed 31 of these ambulance officers in the latter part of 2007-08 as part of its early employment strategy. The estimated actual figure falls below the budgeted figure as a result of further decreases in corporate staff.
5. The 2009-10 target includes 50 additional ambulance officers.

## 2009–10 Output Summary<sup>1</sup>

Output	Total cost \$'000	Sources of revenue			
		State contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Emergency Services					
Ambulance Service	494,644	382,179	101,159	0	12,650
Emergency Management	93,209	89,687	1,137	1,850	754
Fire and Rescue Service	433,011	88,885	46,675	4,971	294,377
Queensland Corrective Services					
Facility Based	390,578	389,400	0	0	1,178
Containment Services					
Community Supervision Services	73,244	73,117	0	0	127
Correctional Intervention Services	88,696	73,498	13,247	0	1,951
Total	1,573,382	1,096,766	162,218	6,821	311,037

Note:

1. Explanations of variances are provided in the financial statements.



# Departmental Statements

## Performance Statement

Department of Community Safety	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
<b>Output: Ambulance Service</b>				
Urgent incidents (Code 1 and 2):				
Number of incidents attended per 1,000 population	1,2	130 - 136	118	115 - 121
Number of incidents	2	550,000 – 575,000	510,000	510,000 – 535,000
Non-urgent incidents (Code 3 and 4):				
Number of incidents attended per 1,000 population	1,3	51 - 53	56	53 - 58
Number of incidents	3	215,000 – 225,000	240,000	235,000 – 255,000
Cardiac Arrest Survived Event Rate	4	>15%	>24%	>24%
Level of patient satisfaction (survey) with ambulance response services		>95%	99%	>95%
Percentage of Triple Zero Calls answered within 10 seconds		90%	90%	90%
Time within which code 1 incidents are attended				
90 <sup>th</sup> percentile response time	5	16.5 minutes	17.3 minutes	16.5 minutes
50 <sup>th</sup> percentile response time		8.2 minutes	8.4 minutes	8.2 minutes
Percentage of non-urgent incidents attended to by the appointment time		>70%	>70%	>70%
Ambulance service locations (total)	6	289	287	289
Gross cost per incident		\$563	\$600	\$644
Gross cost per head of population	1	\$107.65	\$104.12	\$111.72
<b>State contribution (\$000)</b>		<b>376,028</b>	<b>371,224</b>	<b>382,179</b>
<b>Other revenue (\$000)</b>		<b>81,860</b>	<b>86,123</b>	<b>113,809</b>
<b>Total cost (\$000)</b>		<b>455,728</b>	<b>449,813</b>	<b>494,644</b>

### Output: Facility-Based Containment Services

Number of male prisoners				
High Security Facilities	7,8	4,700	4,700	4,800
Low Security Facilities	7,9,10	540	510	700
Number of female prisoners				
High Security Facilities	7,8	370	370	380
Low Security Facilities	7,9	80	70	80
Indigenous status (proportion)				
Male prisoners Indigenous		26%	26%	26%
Male prisoners non-Indigenous		74%	74%	74%
Female prisoners Indigenous				
Female prisoners non-Indigenous		27%	27%	27%
		73%	73%	73%

Department of Community Safety	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Short sentence profile	11			
Proportion of prisoners with sentence <= 1 yr (non-violent, non-sexual offenders)		37%-41%	32%	35%-39%
Proportion of prisoners with sentence <=1 yr (all sentenced prisoners)		23%-27%	20%	21%-25%
Escape rate	8,9,12			
High Security Facilities		0	0	0
Low Security Facilities		0	1.03	0
Abscond rate	9,13			
Low Security Facilities		0.32	0	0.16
Assault rate – Major (prisoner on staff)	8,9,14			
High Security Facilities		0	0.06	0
Low Security Facilities		0	0	0
Assault rate – Minor (prisoner on staff)	8,9,14			
High Security Facilities		<1.10	1.16	<1.10
Low Security Facilities		0	0	0
Assault rate – Major (prisoner on prisoner)	8,9,14			
High Security Facilities		<0.85	0.85	<0.85
Low Security Facilities		0	0.17	0
Assault rate – Minor (prisoner on prisoner)	8,9,14			
High Security Facilities		<5.9	6.49	<5.9
Low Security Facilities		<1.8	1.38	<1.8
Death rate (unnatural cause only)	8,9,15			
High Security Facilities		0	0.08	0
Low Security Facilities		0	0	0
Completion of immediate risk needs on day of admission	16	100%	98%	100%
Completion of offender management plan reviews (OMPRs)	17	100%	94%	100%
Cost of containment per prisoner per day	18	\$172.94	\$179.79	\$178.88
<b>State contribution (\$000)</b>		<b>359,419</b>	<b>371,035</b>	<b>389,400</b>
<b>Other revenue (\$000)</b>		<b>1,105</b>	<b>1,869</b>	<b>1,178</b>
<b>Total cost (\$000)</b>		<b>360,524</b>	<b>378,008</b>	<b>390,578</b>

#### Output: Community Supervision Services

Number of male offenders on orders  
(distinct count)

Supervision orders				
Probation Orders	19	6,370	6,600	6,855
Parole Orders	19	915	880	860
(excluding court ordered)				
Court Ordered Parole Orders	19	2,570	2,650	2,880
Intensive Correction Orders	19,20	410	300	300
Intensive Drug Rehabilitation Orders		85	90	100

Department of Community Safety	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Reparation orders				
Community Service Orders	19,21	1,355	1,355	1,400
Fine Option Orders	19,21	435	330	400
Number of female offenders on orders (distinct count)				
Supervision orders				
Probation Orders	19	1,890	1,890	2,030
Parole Orders	19	90	100	85
(excluding court ordered)				
Court Ordered Parole Orders	19	410	440	460
Intensive Correction Orders	19,20	75	70	80
Intensive Drug Rehabilitation Orders		15	12	20
Reparation orders				
Community Service Orders	19,21	380	370	400
Fine Option Orders	19,21	170	120	140
Indigenous status (proportion)				
Male offenders Indigenous		18%	18%	18%
Male offenders non-Indigenous		82%	82%	82%
Female offenders Indigenous		23%	23%	23%
Female offenders non-Indigenous		77%	77%	77%
Number of Courts to which advisory services delivered		111	111	111
Percentage of successfully completed orders	22			
Supervision orders				
Probation Orders		>65%	66%	>65%
Parole Orders		>70%	63%	>65%
(excluding court ordered)				
Court Ordered Parole Orders		>69%	68%	>69%
Intensive Correction Orders		>65%	63%	>65%
Intensive Drug Rehabilitation Orders		>25%	16%	>25%
Reparation orders				
Community Service Orders		>60%	60%	>60%
Fine Option Orders		>60%	52%	>60%
Completion of offender management plan reviews (OMPRs)	23	100%	94%	100%
Number of District Offices		34	34	34
Number of Reporting Centres		108	117	117
Cost of supervision per offender per day	24	\$11.93	\$12.26	\$12.50
<b>State contribution (\$000)</b>		<b>66,122</b>	<b>68,076</b>	<b>73,117</b>
<b>Other revenue (\$000)</b>		<b>..</b>	<b>188</b>	<b>127</b>
<b>Total cost (\$000)</b>		<b>66,122</b>	<b>68,264</b>	<b>73,244</b>

Department of Community Safety	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
<b>Output: Correctional Intervention Services</b>				
Financial value of Community Service work performed (court ordered)	25	\$5.5 million	\$4.8 million	\$7.3 million
Financial value of work performed in regional Queensland by prisoners from Low Security Facilities	25	\$1.5 million	\$2.4 million	\$2.0 million
Annual hours curriculum (AHC)				
Vocational Education and Training	26	200,000	220,000	200,000
Literacy/Numeracy		200,000	202,000	200,000
Program completions	27			
Sex offender programs		260	320	260
Transition support		2,000	2,200	2,000
Other programs		900	1,150	900
Prisoners employed	28			
Commercial industries		1,455	1,130	1,455
Prison services		1,885	1,750	1,885
Hours of community service performed per offender per month		>12	11.5	>12
Percentage of successful completions in Vocational Education and Training		75%	80%	75%
Number of community service project sites	29	700	600	700
Correctional Intervention Services as a proportion of budget	30	13.7%	13.7%	13.7%
<b>State contribution (\$000)</b>		<b>67,408</b>	<b>69,758</b>	<b>73,498</b>
<b>Other revenue (\$000)</b>		<b>17,136</b>	<b>15,931</b>	<b>15,198</b>
<b>Total cost (\$000)</b>		<b>84,544</b>	<b>85,689</b>	<b>88,696</b>
<b>Output: Emergency Management</b>				
Number of people receiving disaster management training incorporating disaster mitigation concepts	31	1,500-2,000	5,000–5,500	1,500–2,000
Number of SES Volunteers	32	7,000	6,300	7,000
Number of SES volunteer hours of operation	33	50,000-75,000	82,000	50,000–75,000
Number of EMQ Helicopter Rescue hours of operation:	34			
Aeromedical		1,800-1,900	1,700	2,000–2,500
Counter disaster		10-30	56	10-50
Search and rescue		250-300	290	250-350
Other	35	500-600	820	800–1,000
Number of warnings, advices, bulletins received and assessed through State Disaster Coordination Centre	36	1,500	2,600	1,500
Number of warnings, advices, bulletins requiring follow-up action by the State Disaster Coordination Centre	37	975	650	975

Department of Community Safety	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
Percentage of Local Disaster Management Groups with current Disaster Management Plans	38	100%	50%	100%
<b>State contribution (\$000)</b>		<b>82,178</b>	<b>84,864</b>	<b>89,687</b>
<b>Other revenue (\$000)</b>		<b>5,245</b>	<b>6,144</b>	<b>3,741</b>
<b>Total cost (\$000)</b>		<b>87,171</b>	<b>89,542</b>	<b>93,209</b>
<b>Output: Fire and Rescue Service</b>				
Number of road rescue extrications		2,000-2,500	2,300	2,000-3,700
Number of road rescue incidents		8,500-9,000	8,300	7,200-8,800
Total number of incidents		68,000-73,000	67,650	67,000-72,000
Number of accidental residential structural fires		960-1,370	950	950-1,300
Number of system initiated false alarms		18,000-24,000	21,000	18,000-24,000
Number of landscape fires	39	8,500-9,500	6,300	7,000-13,000
Number of hazardous materials incidents		550-650	450	400-700
Percentage of building premises inspected and deemed complete and compliant		33%	35%	33%
Number of building approvals processed	40	4,929	3,400	2,800-3,400
Households with fire safety measures		43%	40%	43%
Percentage of households with operational smoke alarms installed		90%	90%	95%
Percentage of structure fires confined to the object/room of origin	41	70-80%	66%	70-80%
Response times to structure fires				
90 <sup>th</sup> percentile	42	14 minutes	12.2 minutes	14 minutes
50 <sup>th</sup> percentile	43	6.9 minutes	7.6 minutes	7.6 minutes
Cost per incident		\$5,531	\$5,848	\$6,465
Median dollar loss per structure fire		\$3,500-\$4,000	\$2,000	\$2,000-\$3,000
Property loss from structure fire per person		\$28 - \$35	\$30.59	\$28-\$35
Fire Service organisations' expenditure per 1,000 people	1	\$98,849	\$96,157	\$102,336
<b>State contribution (\$000)</b>		<b>70,919</b>	<b>72,305</b>	<b>88,885</b>
<b>Other revenue (\$000)</b>		<b>329,780</b>	<b>325,705</b>	<b>346,023</b>
<b>Total cost (\$000)</b>		<b>397,882</b>	<b>395,518</b>	<b>433,011</b>

Notes:

1. Population figure for 2008-09 of 4,320,088 is derived from the Queensland Office of Economic and Statistical Research (OESR) "Australian Demographic Statistics September Quarter 2008" Report. Population figure for 2009-10 of 4,427,719 is sourced from the OESR Queensland Population Census Tool.
2. As a result of demand management strategies, demand growth has been less than projected during 2008-09.
3. Queensland Health's demand for medically authorised transports, such as inter-facility transports, increased during 2008-09. Measures including the Queensland Health Authorised Transport arrangements are expected to mitigate this demand in 2009-10.
4. The target has been increased to reflect improved performance levels.
5. As operators have become more proficient in the use of the new Emergency Services Computer Aided Dispatch system, implemented in 2008, performance has improved and is expected to meet the targets set for 2009-10.
6. The target for 2008-09 included two stations (Ashgrove/The Gap and Springfield) which are now planned to be completed in 2009-10 due to delays in finalising land acquisitions;
7. Average number of prisoners held for the year by facility type (referred to as the annual average daily state). It is projected there will be growth in prisoner numbers in 2009-10.
8. High security facilities are defined as a custodial facility where the regime for managing prisoners requires them to be confined by a secure perimeter physical barrier, regardless of the individual classifications of the prisoners held within the facility.
9. Low security facilities are defined as a custodial facility where the regime for managing prisoners does not require them to be confined by a secure perimeter, irrespective of whether a physical barrier exists and regardless of the individual classifications of the prisoners held within the facility.
10. QCS will accommodate more low security classification prisoners in low security correctional centres in 2009-10 so that existing correctional centre capacity is used as efficiently as possible. That is, prisoners will be placed in accommodation that is commensurate with their level of risk. Accommodating a higher number of prisoners in low security correctional centres will assist QCS to respond to the expected growth in total prisoner numbers. Prisoners receive a low security classification if they demonstrate a minimal risk of escape, are unlikely to re-offend and do not present a risk to themselves or others.
11. The short sentence profile measures are used to monitor sentencing patterns. Both measures include sentenced prisoners only (i.e. remand prisoners are excluded from the calculation). The first measure excludes sex offenders and violent offenders from the calculation. The second measure includes all sentenced offenders for comparative purposes.
12. Number of escapes divided by the annual average daily state for each facility type multiplied by 100.
13. Number of absconds divided by the annual average daily state for facility type multiplied by 100.
14. Number of victims of assault, classified by degree of injury (major/minor), and divided by the annual average daily state for each facility type multiplied by 100.
15. Number of unnatural cause deaths divided by the annual average daily state for each facility type multiplied by 100.
16. Number of risk needs assessments completed on day of admission divided by the number of offenders admitted expressed as a percentage completed.
17. Percentage of offenders in Facility-Based Containment Services who have their Offender Management Plan Review (OMPR) requirements met.
18. Calculated by dividing the State contribution by the annual average daily state divided by 365.25.
19. Estimated actual offender numbers for 2008-09 are derived by averaging the number of offenders on orders at the end of each month to March 2009.
20. The 2008-09 estimated actual result for the number of Intensive Correction Orders has been impacted by the introduction of Court-Ordered Parole.
21. The number of offenders on both Community Service Orders and Fine Option Orders has been impacted by diversion of some offenders into other fine payment options following the introduction of the State Penalties Enforcement Register.
22. Calculated as the number of successfully completed orders divided by the number of completed orders (successful or otherwise) for each category and expressed as a percentage.
23. Percentage of offenders in Community Supervision Services who have their OMPR requirements met. A combined result is provided for urban and remote service locations from 2008-09.
24. Calculated by dividing the State contribution by the estimated average number of offenders divided by 365.25.
25. Financial value is calculated by taking the total number of community service hours worked in the period and then multiplying the number by \$15.00. In 2009-10 the value of community service hours has been increased to \$20.00 per hour to align with the value applied by the State Penalties Enforcement Register.
26. Annual Hours Curriculum (AHC) is calculated by multiplying the number of participants by the competency/module hours.
27. The measure focuses on the expected number of program completions rather than the number of enrolments in programs or participation in programs. That is, a prisoner has to complete the program for it to be counted in this measure.
28. This measure is calculated by averaging the number of prisoners employed during the year in the categories of commercial industries and prison services.
29. This is a count of community service project sites where community service work was conducted during the year.
30. Calculated by determining the proportion of output revenue allocated to this output.
31. There has been a considerable increase in stakeholder demand for disaster management training to support response and recovery from significant events, combined with increased focus on training by EMQ in order to meet legislative requirements.
32. Numbers of SES volunteers fluctuate as members leave the organisation, new members are recruited, and data cleansing occurs. The 2008-09 Target/Est. Actual includes active and reserve members. Note: expected number of reserves for 2009-10 is 1400. The 2008-09 Est. Actual and 2009-10 Target/Est. represents only active members. The 2009-10 target is based on the optimal number of active members identified in the Functional Agreements with local governments and the initiatives in the collaborative agreement on volunteering which will contribute to the achievement of the Q2 Target Fair – Increase by 50% the proportion of Queenslanders involved in their communities as volunteers. Active – Someone who regularly attends training and is available to attend an activation; Reserve – Someone who has qualifications and skills gained through SES, and holds at least Community Member rank, and is unable to attend regular training, however will attend major activations. Members normally only hold reserve status for up to 12 months.

33. Queensland has experienced a significant increase in volunteer hours of operations due to the impact from natural disaster events in 2008-09. The development of the Volunteer Information Management System (VIMS) is currently underway and the rollout of Request for Assistance (RFA) online throughout Queensland during 2009-10 will provide more accurate and detailed data on SES volunteer hours of operation than is currently available.
34. Measure relates directly to the provision of emergency helicopter services to save lives and enhance community safety. Due to the responsive nature, demand for services varies. 2008-09 measure reports time in flight (aircraft hours). 2009-10 measure will report total time consumed from engine on to engine off (engine hours).
35. Includes training, charter, familiarisation/safety presentation, law enforcement, maintenance/ferry, public relations and support to other government agencies.
36. Queensland experienced significant impacts from natural disaster events in 2008-09. Measure reflects the level of information monitoring and assessment through the SDCC.
37. Measure is demand driven and reflects the level of information monitoring, assessment and dissemination through the SDCC.
38. Due to competing priorities of local governments following the amalgamation in March 2008, the target of 100% will not be achieved by local governments. EMQ continues to support local governments to prepare Disaster Management Plans.
39. Lower number of landscape fires experienced due to weather conditions across the State. The 2009-10 target has been widened to account for variations in weather.
40. The number of building approval applications decreased in 2008-09. The target has been adjusted for 2009-10.
41. QFRS aims to achieve maximum confinement of structure fires, however this is not always possible.
42. The 90<sup>th</sup> percentile measure, for which the QFRS target is 14 minutes, is based upon the fact that 14 minutes is the key parameter in the establishment of urban fire levy boundaries.
43. The target has been revised because the new ESCAD demands a defined sequence of operator actions to trigger the start of the time-measured "incident". This is typically some 30 to 90 seconds earlier than with the previous system when the operator could dispatch a vehicle prior to pressing the function key that signalled the start of the "incident". In addition, more detailed response modelling across all classes of fire services (permanent, composite and auxiliary) reveals that 7.6 minutes is a realistic target. For example, in stations operated by auxiliary firefighters the accepted mobilisation time is seven minutes being five minutes travel from home or workplace plus two minutes to mobilise from the station.

# Performance Statement

## Discontinued Measures

Department of Community Safety Discontinued Measures	Notes	2008-09 Target/Est.	2008-09 Est. Actual	2009-10 Target/Est.
<b>Output name: Emergency Management</b>				
Percentage of gazetted Major Hazard Facilities with comprehensive verification audit completed per year	1	20%	21%	Discontinued
Percentage of gazetted Major Hazard Facilities with at least one site assessment completed per year	1	75%	18%	Discontinued
Percentage of gazetted Major Hazard Facilities with desktop assessment completed per year.	1	20%	21%	Discontinued
<b>Output name: Community Supervision Services</b>				
Completion of offender management plan reviews (OMPRs) – remote service locations	2	0	0	Discontinued

Notes:

- On 1 October 2008, the responsibility for the *Dangerous Goods Safety Management Act 2001* was transferred to the former Department of Employment and Industrial Relations (DEIR). As a result, this measure is no longer applicable to the Emergency Management output. Estimated Actual 2008-2009 is reported as at 30 September 2008, prior to transfer of responsibility to DEIR.
- Separation of results into urban and remote locations is not available from departmental information systems. A combined urban and remote service location result is provided in 2008-09 under the Community Supervision Services output.



## Income Statement

Department of Community Safety	2009-10 Estimate \$'000
<b>Income</b>	
Output revenue	1,096,766
User charges	162,218
Grants and other contributions	20,246
Other revenue	297,612
Gains on sale/revaluation of property, plant and equipment and investments	..
<b>Total income</b>	<b>1,576,842</b>
<b>Expenses</b>	
Employee expenses	944,179
Supplies and services	405,161
Grants and subsidies	35,402
Depreciation and amortisation	169,940
Finance/borrowing costs	368
Other expenses	8,134
Losses on sale/revaluation of property, plant and equipment and investments	10,198
<b>Total expenses</b>	<b>1,573,382</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>3,460</b>

## Statement of Changes in Equity

Department of Community Safety	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	..
Increase/(decrease) in asset revaluation reserve	171,574
Net amount of all revenue and expense adjustments direct to equity not disclosed above	..
<b>Net income recognised directly in equity</b>	<b>171,574</b>
Surplus/(deficit) for the period	3,460
<b>Total recognised income and expense for the period</b>	<b>175,034</b>
Equity injection/(withdrawal)	355,825
Equity adjustments (MoG transfers)	..
<b>Total movement in equity for period</b>	<b>530,859</b>

## Balance Sheet

Department of Community Safety	2009-10 Estimate \$'000
<b>CURRENT ASSETS</b>	
Cash assets	(5,689)
Receivables	65,615
Other financial assets	..
Inventories	7,557
Other	12,106
Non-financial assets held for sale	121
<b>Total current assets</b>	<b>79,710</b>
<b>NON-CURRENT ASSETS</b>	
Receivables	..
Other financial assets	237
Property, plant and equipment	3,726,615
Intangibles	49,493
Other	806
<b>Total non-current assets</b>	<b>3,777,151</b>
<b>TOTAL ASSETS</b>	<b>3,856,861</b>
<b>CURRENT LIABILITIES</b>	
Payables	74,919
Employee benefit obligations	33,132
Interest-bearing liabilities and derivatives	843
Provisions	..
Other	9,722
<b>Total current liabilities</b>	<b>118,616</b>
<b>NON-CURRENT LIABILITIES</b>	
Payables	..
Employee benefits obligations	..
Interest-bearing liabilities and derivatives	3,315
Provisions	..
Other	..
<b>Total non-current liabilities</b>	<b>3,315</b>
<b>TOTAL LIABILITIES</b>	<b>121,931</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>3,734,930</b>
<b>EQUITY</b>	
Capital/contributed equity	3,458,839
Retained surplus/(accumulated deficit)	(160)
Reserves:	
- Asset revaluation reserve	276,251
- Other (specify)	..
<b>TOTAL EQUITY</b>	<b>3,734,930</b>

## Cash Flow Statement

Department of Community Safety	2009-10 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>	
<b>Inflows:</b>	
Output receipts	1,096,766
User charges	181,564
Grants and other contributions	19,746
Other	334,287
<b>Outflows:</b>	
Employee costs	(944,179)
Supplies and services	(441,836)
Grants and subsidies	(35,402)
Borrowing costs	(368)
Other	(30,368)
<b>Net cash provided by/(used in) operating activities</b>	<b>180,210</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
<b>Inflows:</b>	
Sales of property, plant and equipment	1,500
Investments redeemed	..
Loans and advances redeemed	..
<b>Outflows:</b>	
Payments for property, plant and equipment and intangibles	(560,123)
Payments for investments	..
Loans and advances made	..
<b>Net cash provided by/(used in) investing activities</b>	<b>(558,623)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
<b>Inflows:</b>	
Borrowings	..
Equity injections	457,016
<b>Outflows:</b>	
Borrowing redemptions	(1,445)
Finance lease payments	..
Equity withdrawals	(101,191)
<b>Net cash provided by/(used in) financing activities</b>	<b>354,380</b>
<b>Net increase/(decrease) in cash held</b>	<b>(24,033)</b>
<b>Cash at the beginning of financial year</b>	<b>18,344</b>
Cash transfers from restructure	..
<b>Cash at the end of financial year</b>	<b>(5,689)</b>

## Income Statement

Queensland Corrective Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
<b>Income</b>				
Output revenue	1,7,12	492,949	508,868	536,015
User charges	2,8	15,195	13,829	13,247
Grants and other contributions		1,935	1,990	2,054
Other revenue		1,111	1,164	1,202
Gains on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total income</b>		<b>511,190</b>	<b>525,851</b>	<b>552,518</b>
<b>Expenses</b>				
Employee expenses	9,13	255,376	257,381	268,072
Supplies and services	3,14	186,265	190,026	186,803
Grants and subsidies	4,10	958	1,958	1,982
Depreciation and amortisation	5,11,15	64,244	77,244	91,329
Finance/borrowing costs		16	16	1
Other expenses		4,331	4,331	4,331
Losses on sale/revaluation of property, plant and equipment and investments		..	..	..
<b>Total expenses</b>		<b>511,190</b>	<b>530,956</b>	<b>552,518</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	6	<b>..</b>	<b>(5,105)</b>	<b>..</b>

## Statement of Changes in Equity

Queensland Corrective Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	29,576	..
Increase/(decrease) in asset revaluation reserve		93,730	(863,048)	152,046
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	(345,212)	..
<b>Net income recognised directly in equity</b>		<b>93,730</b>	<b>(1,178,684)</b>	<b>152,046</b>
Surplus/(deficit) for the period		..	(5,105)	..
<b>Total recognised income and expense for the period</b>		<b>93,730</b>	<b>(1,183,789)</b>	<b>152,046</b>
Equity injection/(withdrawal)		336,270	116,846	306,259
Equity adjustments (MoG transfers)		669	1,280,268	..
<b>Total movement in equity for period</b>		<b>430,669</b>	<b>213,325</b>	<b>458,305</b>

## Balance Sheet

Queensland Corrective Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	16,24	55,254	28,636	28,664
Receivables		8,768	9,676	9,676
Other financial assets		..	..	..
Inventories		2,900	3,636	3,636
Other	17,25	394	5,296	5,296
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>67,316</b>	<b>47,244</b>	<b>47,272</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		234	237	237
Property, plant and equipment	18,26,32	1,912,143	2,074,287	2,533,488
Intangibles		7,504	7,102	6,112
Other		1,099	806	806
<b>Total non-current assets</b>		<b>1,920,980</b>	<b>2,082,432</b>	<b>2,540,643</b>
<b>TOTAL ASSETS</b>		<b>1,988,296</b>	<b>2,129,676</b>	<b>2,587,915</b>
<b>CURRENT LIABILITIES</b>				
Payables		41,936	40,024	40,024
Employee benefit obligations	19,27	21,773	5,128	5,128
Interest-bearing liabilities and derivatives		66	1	1
Provisions		..	..	..
Other		1,043	204	204
<b>Total current liabilities</b>		<b>64,818</b>	<b>45,357</b>	<b>45,357</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Employee benefits obligations	20,28	2,364	..	..
Interest-bearing liabilities and derivatives		..	66	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>2,364</b>	<b>66</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>67,182</b>	<b>45,423</b>	<b>45,357</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>1,921,114</b>	<b>2,084,253</b>	<b>2,542,558</b>
<b>EQUITY</b>				
Capital/contributed equity	21,29,33	954,995	2,009,553	2,315,812
Retained surplus/(accumulated deficit)	22,30	337,126	(4,004)	(4,004)
Reserves:				
- Asset revaluation reserve	23,31,34	628,993	78,704	230,750
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>1,921,114</b>	<b>2,084,253</b>	<b>2,542,558</b>

## Cash Flow Statement

Queensland Corrective Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Output receipts	35,43,48	492,949	508,868	536,015
User charges	36,44	35,179	33,813	33,231
Grants and other contributions		1,935	1,990	2,054
Other		21,786	21,839	21,877
<b>Outflows:</b>				
Employee costs	45,49	(255,376)	(257,381)	(268,072)
Supplies and services	37,50	(206,940)	(210,701)	(207,478)
Grants and subsidies	38,46	(958)	(1,958)	(1,982)
Borrowing costs		(16)	(16)	(1)
Other		(24,315)	(24,315)	(24,315)
<b>Net cash provided by/(used in) operating activities</b>		<b>64,244</b>	<b>72,139</b>	<b>91,329</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	39,51	(400,486)	(194,062)	(397,494)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by/(used in) investing activities</b>		<b>(400,486)</b>	<b>(194,062)</b>	<b>(397,494)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	40,52	388,970	182,546	392,023
<b>Outflows:</b>				
Borrowing redemptions		(253)	(253)	(66)
Finance lease payments		..	..	..
Equity withdrawals	41,47,53	(52,700)	(65,700)	(85,764)
<b>Net cash provided by/(used in) financing activities</b>		<b>336,017</b>	<b>116,593</b>	<b>306,193</b>
<b>Net increase/(decrease) in cash held</b>	42	<b>(225)</b>	<b>(5,330)</b>	<b>28</b>
<b>Cash at the beginning of financial year</b>		<b>55,479</b>	<b>33,966</b>	<b>28,636</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>55,254</b>	<b>28,636</b>	<b>28,664</b>

# Explanation of Variances in the Financial Statements

## Queensland Corrective Services

### Income Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. The increase in output revenue is mainly due to increased funding for the Public Safety Network and increased asset depreciation charges.
2. The reduction in user charges reflects lower demand for prison industries' goods and services.
3. The increase in supplies and services is mainly due to expenditure incurred to implement Water Efficiency Management Plans and Energy Performance Contracts.
4. The increase in grants and subsidies expenditure is a result of a realignment of budget expenditure categories to reflect actual experience.
5. The increase in depreciation and amortisation is a result of a recent revaluation of the agency infrastructure assets.
6. The deficit incurred in 2008-09 is due to expenditure incurred to implement Water Efficiency Management Plans and Energy Performance Contracts. Approval was gained for this expenditure to be met from surplus cash holdings.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

7. The increase in output revenue is mainly due to :
  - increased funding for the Public Safety Network;
  - increased asset depreciation expenses;
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative;
  - escalation of prison operating contract costs; and
  - additional resources to manage growth in demand for probation and parole services.
8. The reduction in user charges reflects lower demand for prison industries' goods and services.
9. The increase in employee expenses is mainly due to :
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative; and
  - additional resources to manage growth in demand for probation and parole services.
10. The increase in grants and subsidies expenditure is a result of a realignment of budget expenditure categories to reflect actual experience.
11. The increase in depreciation and amortisation is a result of a recent revaluation of the agency infrastructure assets.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

12. The increase in output revenue is mainly due to :
  - increased asset depreciation expenses;
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative;
  - escalation of prison operating contract costs; and
  - additional resources to manage growth in demand for probation and parole services.
13. The increase in employee expenses is mainly due to :
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative; and
  - additional resources to manage growth in demand for probation and parole services.
14. The decrease in supplies and services is mainly due to expenditure incurred in 2008-09 to implement Water Efficiency Management Plans and Energy Performance Contracts.
15. The increase in depreciation and amortisation is a result of a recent revaluation of the agency infrastructure assets.

### Balance Sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

16. The reduction in cash assets is mainly due to the implementation of the Annual Leave Central Scheme (ALCS) (refer note 19) and expenditure from cash reserves to implement Water Efficiency Management Plans and Energy Performance Contracts.
17. The increase in other current assets reflects the prepayment of the Queensland Government Insurance Fund premium.
18. The increase in property plant and equipment reflects the agencies capital program and the impact of the revaluation of infrastructure assets, offset by depreciation.
19. The decrease in employee benefit obligations largely reflects the transfer of annual leave liabilities to the ALCS. The ALCS was established on 30 June 2008 to centrally fund annual leave obligations of departments, commercialised business units and shared service providers. Annual leave liabilities are held at a consolidated whole-of-Government level. In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred. Under the ALCS, member agencies must contribute a levy equal to their accrued annual leave cost. Amounts paid to employees for annual leave are claimed back from the scheme.
20. The decrease in non current employee benefit obligations is due to the implementation of the ALCS (refer note 19).
21. The increase in capital / contributed equity is due to the transfer of reserves following the 26 March MOG change.
22. The decrease in the retained surplus account is due to the transfer of reserves following the 26 March MOG change.
23. The decrease in the asset revaluation reserve is due to the transfer of reserves following the 26 March MOG change.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

24. The reduction in cash assets is mainly due to the implementation of the ALCS (refer note 19) and expenditure from cash reserves to implement Water Efficiency Management Plans and Energy Performance Contracts.
25. The increase in other current assets reflects the prepayment of the Queensland Government Insurance Fund premium.
26. The increase in property plant and equipment reflects the agencies capital program and the impact of the revaluation of infrastructure assets, offset by depreciation.
27. The reduction in current employee benefit obligations is due to the implementation of the ALCS (refer note 19).
28. The reduction in non current employee benefit obligations is due to the implementation of the ALCS (refer note 19).
29. The increase in capital / contributed equity is due to the transfer of reserves following the 26 March MOG change.
30. The decrease in the retained surplus account is due to the transfer of reserves following the 26 March MOG change.
31. The decrease in the asset revaluation reserve is due to the transfer of reserves following the 26 March MOG change.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

32. The increase in property plant and equipment reflects the agencies capital program and the impact of the revaluation of infrastructure assets, offset by depreciation.
33. The increase in capital / contributed equity reflects the current capital program.
34. The increase in the asset revaluation reserve reflects the estimated escalation of asset values.

## Cash Flow Statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

35. The increase in output receipts is mainly due to increased funding for the Public Safety Network and increased asset depreciation charges.
36. The reduction in user charges reflects lower demand for prison industries' goods and services.
37. The increase in supplies and services is mainly due to expenditure incurred to implement Water Efficiency Management Plans and Energy Performance Contracts.
38. The increase in grants and subsidies expenditure is a result of a realignment of budget expenditure categories to reflect actual experience.
39. The decrease in payments for property, plant and equipment is due to delays in some capital works projects.
40. The decrease in equity injections is due to delays in some capital works projects.
41. The increase in equity withdrawals reflects increased depreciation expense funding.
42. The decrease in cash held is mainly due to expenditure incurred to implement Water Efficiency Management Plans and Energy Performance Contracts.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

43. The increase in output receipts is mainly due to :
  - increased funding for the Public Safety Network;
  - increased asset depreciation expenses;
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative;
  - escalation of prison operating contract costs; and
  - additional resources to manage growth in demand for probation and parole services.
44. The reduction in user charges reflects lower demand for prison industries' goods and services.
45. The increase in employee expenses is mainly due to:
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative; and
  - additional resources to manage growth in demand for probation and parole services.
46. The increase in grants and subsidies expenditure is a result of a realignment of budget expenditure categories to reflect actual experience.
47. The increase in equity withdrawals reflects increased depreciation expense funding.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

48. The increase in output receipts is mainly due to :
  - increased asset depreciation expenses;
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative;
  - escalation of prison operating contract costs; and
  - additional resources to manage growth in demand for probation and parole services.
49. The increase in employee expenses is mainly due to:
  - labour cost increases as a result of enterprise bargaining;
  - continued expansion of the offender through-care and support initiative; and
  - additional resources to manage growth in demand for probation and parole services.
50. The decrease in supplies and services is mainly due to expenditure incurred in 2008-09 to implement Water Efficiency Management Plans and Energy Performance Contracts.
51. The increase in payments for property, plant and equipment reflects the current capital program.
52. The increase in equity injections reflects the current capital program.
53. The increase in equity withdrawals reflects increased depreciation expense funding.



## Income Statement

Emergency Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
<b>Income</b>				
Output revenue	10,16	529,125	528,393	560,751
User charges	1,11,17	115,608	111,153	148,971
Grants and other contributions	2,18	19,226	22,167	18,192
Other revenue	3,12,19	280,965	284,648	296,410
Gains on sale/revaluation of property, plant and equipment and investments		1,086	4	..
<b>Total income</b>		<b>946,010</b>	<b>946,365</b>	<b>1,024,324</b>
<b>Expenses</b>				
Employee expenses	4,13,20	624,699	631,982	676,107
Supplies and services	5,14,21	207,866	181,228	218,358
Grants and subsidies	6,22	33,745	36,080	33,420
Depreciation and amortisation	7,15,23	66,104	70,807	78,611
Finance/borrowing costs		1,637	466	367
Other expenses		3,389	4,510	3,803
Losses on sale/revaluation of property, plant and equipment and investments	8	3,341	9,800	10,198
<b>Total expenses</b>		<b>940,781</b>	<b>934,873</b>	<b>1,020,864</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	9	<b>5,229</b>	<b>11,492</b>	<b>3,460</b>

## Statement of Changes in Equity

Emergency Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	2	..
Increase/(decrease) in asset revaluation reserve		19,133	(360,002)	19,528
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	(456,117)	..
<b>Net income recognised directly in equity</b>		<b>19,133</b>	<b>(816,117)</b>	<b>19,528</b>
Surplus/(deficit) for the period		5,229	11,492	3,460
<b>Total recognised income and expense for the period</b>		<b>24,362</b>	<b>(804,625)</b>	<b>22,988</b>
Equity injection/(withdrawal)		37,885	28,284	49,566
Equity adjustments (MoG transfers)		..	887,491	..
<b>Total movement in equity for period</b>		<b>62,247</b>	<b>111,150</b>	<b>72,554</b>

## Balance Sheet

Emergency Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	24,31,37	23,987	(10,292)	(34,353)
Receivables	25,32	32,522	55,939	55,939
Other financial assets		..	..	..
Inventories		2,825	3,921	3,921
Other		4,002	6,810	6,810
Non-financial assets held for sale		199	121	121
<b>Total current assets</b>		<b>63,535</b>	<b>56,499</b>	<b>32,438</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	26,33,38	1,026,050	1,101,512	1,193,127
Intangibles	27,39	47,276	39,760	43,381
Other		..	..	..
<b>Total non-current assets</b>		<b>1,073,326</b>	<b>1,141,272</b>	<b>1,236,508</b>
<b>TOTAL ASSETS</b>		<b>1,136,861</b>	<b>1,197,771</b>	<b>1,268,946</b>
<b>CURRENT LIABILITIES</b>				
Payables	28,34	42,841	34,895	34,895
Employee benefit obligations	29,35	69,727	28,004	28,004
Interest-bearing liabilities and derivatives		1,404	1,386	842
Provisions		..	..	..
Other		8,697	9,518	9,518
<b>Total current liabilities</b>		<b>122,669</b>	<b>73,803</b>	<b>73,259</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Employee benefits obligations		..	..	..
Interest-bearing liabilities and derivatives		4,210	4,150	3,315
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>4,210</b>	<b>4,150</b>	<b>3,315</b>
<b>TOTAL LIABILITIES</b>		<b>126,879</b>	<b>77,953</b>	<b>76,574</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>1,009,982</b>	<b>1,119,818</b>	<b>1,192,372</b>
<b>EQUITY</b>				
Capital/contributed equity	40	197,593	1,093,461	1,143,027
Retained surplus/(accumulated deficit)		437,471	384	3,844
Reserves:				
- Asset revaluation reserve	30,36,41	374,918	25,973	45,501
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>1,009,982</b>	<b>1,119,818</b>	<b>1,192,372</b>

## Cash Flow Statement

Emergency Services	Notes	2008-09 Budget \$'000	2008-09 Est. Act. \$'000	2009-10 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Output receipts	42,48,51	529,125	528,393	560,751
User charges	42,48,51	114,967	113,235	148,333
Grants and other contributions	42,48,51	19,226	21,667	17,692
Other	42,48,51	296,965	300,148	312,410
<b>Outflows:</b>				
Employee costs	42,48,51	(624,699)	(631,982)	(676,107)
Supplies and services	42,48,51	(223,866)	(197,228)	(234,358)
Grants and subsidies	42,48,51	(33,745)	(36,080)	(33,420)
Borrowing costs	42,48,51	(1,637)	(466)	(367)
Other	43,52	(5,639)	(49,597)	(6,053)
<b>Net cash provided by/(used in) operating activities</b>		<b>70,697</b>	<b>48,090</b>	<b>88,881</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment	44,49	13,868	5,548	1,500
Investments redeemed		..	968	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	45,53	(159,865)	(135,032)	(162,629)
Payments for investments		..	..	..
Loans and advances made		..	(1)	..
<b>Net cash provided by/(used in) investing activities</b>		<b>(145,997)</b>	<b>(128,517)</b>	<b>(161,129)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	46,54	50,679	35,569	64,993
<b>Outflows:</b>				
Borrowing redemptions		(2,207)	(3,193)	(1,379)
Finance lease payments		..	..	..
Equity withdrawals	50	(12,794)	(7,285)	(15,427)
<b>Net cash provided by/(used in) financing activities</b>		<b>35,678</b>	<b>25,091</b>	<b>48,187</b>
<b>Net increase/(decrease) in cash held</b>		<b>(39,622)</b>	<b>(55,336)</b>	<b>(24,061)</b>
<b>Cash at the beginning of financial year</b>		<b>63,609</b>	<b>45,044</b>	<b>(10,292)</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>	47,55	<b>23,987</b>	<b>(10,292)</b>	<b>(34,353)</b>

# Explanation of Variances in the Financial Statements

## Emergency Services

### Income statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

1. The revised estimate for user charges reflects decreased revenue for fire alarm monitoring charges partly offset by increased revenue from commercial services and community education.
2. The increase in grants and contributions is principally due to increased Local Ambulance Committee contributions, donations and bequests, and compensation received from the Brisbane City Council in relation to property resumed for the North-South Bypass Project.
3. The increase in other revenue principally relates to:
  - the increase in urban fire levy revenue arising from an increase in the Consumer Price Index (CPI);
  - bad debts recovered;
  - insurance claim reimbursements; and
  - the realised foreign exchange gain relating to the acquisition of the AW139 helicopters. The foreign exchange gain is offset by a foreign exchange loss.
4. Employee expenses increased due to:
  - the 2007-08 back pay and 2008-09 salary increases for the job evaluation salary increases to firefighters and station officers; and
  - costs associated with additional recruit training expenses.

These increases are partly offset by decreases due to the deferral of funding provided to offset the cost of ambulance officer wage increases.
5. The reduction in supplies and services expenses relates to:
  - the deferral of funding for various projects including the Queensland Emergency Operations Centre (QEOC), Counter Terrorism Initiative, Protecting Our Coastal Communities, AW139 Introduction and Dual Pilot Initiative;
  - reduced implementation expenses associated with rescheduling of the alarm monitoring upgrade project, Rural Volunteer On-line Training, South East Queensland Automated Vehicle Location and Aerial Appliance half-life rebuild expenses;
  - reduced aerial operations and rural equipment expenses due to the mild bush fire season;
  - reduced vehicle maintenance, computer equipment, communications and advertising expenses; and
  - early achievement of the QAS audit savings.

These decreases are partly offset by increases due to unforeseen costs for storms and flooding events under the Natural Disaster Relief and Recovery Arrangements (NDRRA).
6. The increase in grants and subsidies is due to:
  - the deferral of funding from 2007-08 to 2008-09 for SES equipment and the Disaster Management warehouse cache;
  - unforeseen costs for storms and flooding events under the NDRRA; and
  - Community Helicopter Provider grants indexation.
7. The increase in depreciation is largely due to the effect of higher than anticipated revaluation increments for property and major plant.
8. Losses have increased due to:
  - the de-recognition expense resulting from the refurbishment of various facilities including the Townsville ambulance station and other losses on sale of property, plant and equipment; and
  - the estimated foreign exchange loss relating to hedging arrangements for acquisition of the AW139 helicopters. This loss is offset by a foreign exchange gain.
9. The increase in the operating surplus is the combined effect of notes 1-8, and relates mainly to the reduction in supplies and services.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

10. The increase in output revenue principally relates to funding provided for:
  - provision for wage increases in accordance with Government wages policy;
  - the full year effect of the 250 ambulance officers employed in 2008-09 and the additional 50 ambulance officers to be employed in 2009-10;
  - additional Community Ambulance Cover (CAC) revenue;
  - the SES and Rural Fire Service (RFS) as part of the *Support Our Heroes* program;
  - the donation of a surplus helicopter to SLSQ additional operating costs of the helicopter and new beach patrols and rescue equipment;
  - revised timing of the QEOC project; and
  - the deferral of funding from 2008-09 to 2009-10 for various projects.

Partially offsetting these increases is a reduction in output revenue and a corresponding increase in user charges relating to the new Queensland Health Authorised Transport agreement.
11. The increase in user charges principally relates to the corresponding transfer from output revenue relating to the new Queensland Health Authorised Transport agreement for inter-facility transfers and CPI increases in QAS own source revenues.
12. The increase in other revenue principally relates to the increase in urban fire levy revenue arising from the growth in leviable properties and an increase in the CPI.

13. The increase in employee expenses is primarily due to:
  - the full year effect of the 250 ambulance officers employed in 2008-09 and the additional 50 ambulance officers to be employed in 2009-10;
  - the job evaluation salary increases to firefighters and station officers;
  - provision for wage increases in accordance with Government wages policy; and
  - costs associated with additional recruit training expenses.
14. The supplies and services expenses increase is principally due to :
  - the deferral from 2008-09 of costs associated with various projects including the Counter Terrorism Initiative;
  - increased operating costs for the QCESA Operational Training Facility, the Redland Bay and Nerang Fire and Rescue Stations; and
  - the estimated impact of CPI increases.
15. The increase in depreciation is largely due to the effect of higher than anticipated revaluation increments for property and major plant.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

16. The increase in output revenue principally relates to funding provided for:
  - the full year effect of the 250 ambulance officers employed in 2008-09 and the additional 50 ambulance officers to be employed in 2009-10;
  - provision for wage increases in accordance with Government wages policy;
  - additional CAC revenue;
  - the SES and RFS as part of the *Support Our Heroes* program;
  - the donation of a surplus helicopter to SLSQ, additional operating costs of the helicopter and new beach patrols and rescue equipment;
  - revised timing of the QEOC project; and
  - the deferral of funding from 2008-09 to 2009-10 for various projects.

Partially offsetting these increases is a reduction in output revenue and a corresponding increase in user charges relating to the new Queensland Health Authorised Transport agreement.
17. The increase in user charges principally relates to the corresponding transfer from output revenue relating to the new Queensland Health Authorised Transport agreement for inter-facility transfers and CPI increases in QAS own source revenues.
18. The decrease in grants and contributions recognises the unbudgeted revenue in 2008-09 for bequests and donations and the one-off contribution from Brisbane City Council for property resumed for the North-South Bypass Project.
19. The increase in other revenue principally relates to the increase in urban fire levy revenue arising from the growth in leivable properties and an increase in the CPI.
20. The increase in employee expenses is primarily due to:
  - the full year effect of the 250 ambulance officers employed in 2008-09 and the additional 50 ambulance officers to be employed in 2009-10;
  - provision for wage increases in accordance with Government wages policy;
  - the job evaluation salary increases to firefighters and station officers; and
  - costs associated with additional recruit training expenses.
21. The supplies and services expenses increase is principally due to :
  - the cost of implementing and managing the alarm monitoring upgrade project and centralised alarms management;
  - implementation of the OMS and the building fire safety systems development projects;
  - an expected increase in aerial operations, rural equipment, vehicle maintenance, computer equipment and software and communications;
  - the application of CPI to budgeted expenses;
  - the deferral from 2008-09 of various project costs including the Counter Terrorism Initiative; and
  - implementation of the Mobile Data Terminal replacement program.
22. The decrease in grants and subsidies primarily relates to unforeseen costs for storms and flooding events under the NDRRA incurred in 2008-09 as well as delays in relation to disaster mitigation and SES grants.
23. The increase in depreciation is largely due to the effect of higher than anticipated revaluation increments for property and major plant.

## Balance sheet

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

24. The decrease in cash assets is principally due to the 2007-08 closing cash balance being lower than originally estimated and the payment to the Crown following the establishment of the ALCS (refer note 29). These are partly offset by a decrease in estimated capital expenditure for 2008-09.
25. The increase in receivables is principally due to the 2007-08 closing balance being higher than estimated and the recognition of the annual leave claims receivable following the establishment of the ALCS (refer note 29).
26. Property, plant and equipment increased principally due to the 2007-08 closing balance being higher than estimated as a result of increased revaluation increments for property and major plant and additional revaluation increments at 26 March 2009 (refer note 29). This increase is partly offset by a reduced level of capital expenditure for 2008-09.
27. The decrease in intangibles is due to the reclassification of capital expenditure for 2008-09.
28. The decrease in payables is due to the 2007-08 closing balance being lower than estimated.

29. The decrease in employee benefit obligations largely reflects the transfer of annual leave liabilities to the ALCS. The ALCS was established on 30 June 2008 to centrally fund annual leave obligations of departments, commercialised business units and shared service providers. Annual leave liabilities are held at a consolidated whole-of-Government level. In 2008-09, agencies were required to compensate the Crown for the current portion of annual leave liabilities transferred. Under the ALCS, member agencies must contribute a levy equal to their accrued annual leave cost. Amounts paid to employees for annual leave are claimed back from the scheme.
30. Following the MOG changes announced on March 26, the asset revaluation reserve and retained surplus at that date have been transferred to contributed equity. The increase in total equity is principally due to increased revaluation increments for property and major plant in 2007-08 and further revaluation increments at 26 March 2009.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

31. The decrease in cash assets is principally due to the 2007-08 closing cash balance being lower than originally estimated, a reduction in sales of property, plant and equipment and the payment to the Crown following the establishment of the ALCS (refer note 29).
32. The increase in receivables is principally due to the 2007-08 closing balance being higher than estimated and the recognition of the annual leave claims receivable following the establishment of the ALCS (refer note 29).
33. Property, plant and equipment increased principally due to the 2007-08 closing balance being higher than estimated as a result of increased revaluation increments for property and major plant and additional revaluation increments at 26 March 2009 (refer note 30).
34. The decrease in payables is due to the 2007-08 closing balance being lower than estimated.
35. The decrease in Employee Benefit Obligations largely reflects the transfer of annual leave liabilities to the ALCS (refer note 29).
36. Following the MOG changes announced on March 26, the asset revaluation reserve and retained surplus at that date have been transferred to contributed equity. The increase in total equity is principally due to increased revaluation increments for property and major plant in 2007-08 and further revaluation increments at 26 March 2009.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

37. The decrease in cash is principally due to capital expenditure planned for 2009-10.
38. The increase in property, plant and equipment is due to the capital program for 2009-10, together with an estimate of the annual revaluation impact on property and major plant.
39. The increase in intangibles is due to the acquisition and development of information technology in 2009-10.
40. The increase in contributed equity is principally due to the equity injections for QEOC and fire and ambulance stations and fleet.
41. The increase in asset revaluation reserve reflects the revaluation of property and major plant.

## Cash flow statement

Major variations between 2008-09 Budget and 2008-09 Estimated Actual include:

42. Refer to corresponding note in the Income Statement Notes 1-8 for information.
43. The increase in other cash outflows relates to the payment to the Crown following the establishment of the Annual Leave Central Scheme (refer note 29).
44. The reduction in cash sales of property, plant and equipment relates to the decision to donate the twin-engine EC 135 helicopter to SLSQ in 2009-10. The 2008-09 budget included the expected proceeds from the sale of the helicopter.
45. The decrease in payments for property, plant and equipment principally relates to the timing of expenditure for the QEOC project.
46. The decrease in equity injections principally relates to deferrals for the QEOC project and other Emergency Services facilities.
47. The decrease in cash is principally due to the payment to the Crown following the establishment of the ALCS (refer note 29). This is partly offset by a decrease in estimated capital expenditure for 2008-09.

Major variations between 2008-09 Budget and 2009-10 Estimate include:

48. Refer to corresponding note in the Income Statement Notes 10 to 15 for information.
49. The reduction in expected cash sales of property, plant and equipment includes the effect of the decision to donate the twin-engine EC 135 helicopter to SLSQ in 2009-10.
50. The increase in equity withdrawal represents the return of funding to the Consolidated Fund to offset the loss on the donation of the twin-engine EC 135 helicopter to SLSQ in 2009-10 and the repayment of Fire Alarm Telemetry funding.

Major variations between 2008-09 Estimated Actual and the 2009-10 Estimate include:

51. Refer to corresponding note in the Income Statement Notes 16-23 for information.
52. The decrease in other cash outflows relates to the payment to the Crown following the establishment of the Annual Leave Central Scheme (refer note 29).
53. The increase in property, plant and equipment principally relates to the planned expenditure in 2009-10 for QEOC and other capital projects.
54. The increase in equity injections principally relates to deferrals for the QEOC project and other Emergency Services facilities.
55. The decrease in cash is principally due to capital expenditure planned for 2009-10.