

PART 5

Department of Community Safety

Summary of departmental portfolio budgets

Page	Agency	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
1-115	Community Safety - controlled	1,573,382	1,586,541	1,668,746

Notes:

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

DEPARTMENTAL OVERVIEW

MINISTERIAL RESPONSIBILITY

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

STRATEGIC ISSUES

The department's vision is to support safe and secure communities through public safety, emergency management, and secure and appropriate corrective services.

The department's strategic direction is to focus on front-line service delivery, through: managing demand for ambulance and fire and rescue services, supporting community resilience and volunteer organisations, streamlining offender management practices and efficient use of facilities, promoting social responsibility through offender reparation to the community, and utilising high performing information technology to improve interoperability, incident management, damage assessment and manage early warning systems.

The department pursues the following strategic objectives:

- providing ambulance services to meet the needs of the community with a timely response, with measures including level of patient satisfaction, response times where urgent incidents are attended, and cardiac arrest survived event rate
- enforcing the orders of the courts and breaking the cycle of re-offending, with measures including successfully completed orders, and the rates of prisoner escapes, assaults and unnatural deaths
- providing effective disaster management arrangements and emergency responses, with measures including the number of people receiving disaster management training, and the number of State Emergency Service (SES) volunteers
- providing fire and rescue services in partnership with the community, with measures including response times to structural fires, and percentage of households with operational smoke alarms installed.

The department contributes to the Government's *Toward Q2: Tomorrow's Queensland* by:

- supporting Fair – Increase by 50 per cent the proportion of Queenslanders involved in their communities as volunteers by implementing the department's *Volunteer Management Strategy 2009-2013*
- supporting Healthy – Queensland will have the shortest public hospital waiting times at emergency departments through effective support by Queensland Ambulance Service (QAS) for Queensland Health patient flow strategies
- supporting Healthy – Cut by one-third obesity, smoking, heavy drinking and unsafe sun exposure by decreasing tobacco smoking in Queensland Correctional Services (QCS) through a multi-component policy which includes Quit smoking support and increased smoke-free environments
- supporting Smart – Three out of four Queenslanders will hold trade, training or tertiary qualifications through prisoners developing foundation vocational education and training qualifications at Certificate III or above.

2010-11 HIGHLIGHTS

The department will maintain its strategic focus on service delivery and will:

- recruit 75 additional ambulance officers to enhance ambulance service delivery, supported by enhanced communication and related technologies, and ongoing fleet and equipment replacement
- recruit 24 additional operational firefighting personnel
- complete construction of a new fire station at Agnes Water and a new service through the construction of new fire and rescue stations at Ripley and Brassall to replace the existing Ipswich fire station
- replace or redevelop seven fire stations
- enhance disaster management training as a high priority, support community resilience and minimise loss to the community by implementing recommendations from the review of the disaster management system, and work with local governments to ensure contemporary local disaster management plans are in place
- continue to provide funding to support the Volunteer Marine Rescue Association Queensland and the Australian Volunteer Coast Guard Association
- enhance community safety from bushfires through designation of Neighbourhood Safer Places and rollout of the nationally revised fire danger rating signs
- commence a program to progressively enhance the energy and water efficiency of fire and rescue stations and vehicles
- undertake a range of initiatives to reduce the carbon footprint of correctional centres, including energy performance contracts, water efficiency management plans, more efficient water management systems in all new facilities, and rolling out green workplace initiatives in Probation and Parole offices
- continue to enhance community safety and maintain the confidence of the judiciary by enhancing Probation and Parole presence in the community and working in partnership with other agencies to prevent offenders from re-offending
- continue to explore new ways of delivering services to ensure that the supervision of offenders is tailored to their assessed risk to the community
- provide \$1.5 million to continue the delivery of the sexual offending treatment programs to prisoners to minimise their risk of re-offending
- ensure ongoing maintenance of the Townsville based 412 Bell helicopter
- enhance the engineering program to maximise availability of the helicopter fleet with continued additional engineering staff for Emergency Management Queensland Helicopter Rescue to meet demand expectations
- complete the construction of an integrated Queensland Emergency Operations Centre at Kedron to support the growth of emergency services in Queensland and to control large scale incidents, disasters and day to day emergency responses
- commence design for the \$7 million Spring Hill emergency services complex including redevelopment of the ambulance station
- continue ongoing improvements to the Queensland Combined Emergency Services Academy (\$1.2 million)
- commence strategic land acquisitions to meet the future needs of the Queensland community with funding of \$1.7 million to ambulance services and \$1.2 million to fire and rescue services
- continue construction (\$168.6 million) for the new \$485.6 million first stage of the South Queensland Correctional Precinct development at Gatton and the \$442.8 million expansion and redevelopment of Lotus Glen Correctional Centre

- continue to closely monitor offenders who are subject to orders under the *Dangerous Prisoners (Sexual Offenders) Act 2003* with intensive supervision, dedicated surveillance,
- electronic monitoring and partnerships with other agencies, and return offenders who breach conditions to custody if necessary
- launch a Social Responsibility Charter setting out the commitment to rehabilitating offenders to become productive citizens who can participate, in society, within the law
- fund six new ambulance stations at Ashgrove/The Gap, Coomera, Ningi, Pinjarra Hills, Springfield, and North Lakes and 14 replacement, redeveloped or refurbished stations
- commence planning and purchase of ambulance staff housing in the Surat and Bowen Basins at a total cost of \$5.8 million, and continue planning to construct a new SES building in Mitchell (\$0.12 million) and fit out the SES building in Surat (\$0.03 million) (*Sustainable Resource Communities*)
- improve fire and rescue and ambulance information and communications systems and maximise efficient incident response capabilities through enhancements to Emergency Services Computer Aided Dispatch (ESCAD)
- purchase 165 new or replacement ambulance vehicles to ensure the ambulance fleet is effectively maintained to meet increasing community needs (\$18.5 million)
- purchase 23 new or replacement urban fire appliances at a cost of \$10.9 million, and \$4.4 million for 25 rural fire appliances.

Supporting staff and volunteer organisations:

- continue the commitment to the ZEROHarm Workplace Health and Safety culture
- continue the 2006 election commitment *Guarding Our Beaches - Saving Lives* to provide \$1.7 million to Surf Life Saving Queensland for the Surf Life Saving Queensland Life Saving Services Development Fund and WorkCover payments and \$0.3 million to Royal Life Saving Society Queensland to provide water safety education programs to young Queenslanders
- provide \$5.9 million to regional councils for equipment, personal protective clothing, training, vehicles, floodboats and trailers to strengthen the SES capability to respond to natural disasters and emergencies in Queensland communities
- support the Queensland Fire and Rescue Service (QFRS) Rural Operations Volunteer Community Educator roles at a cost of \$1.2 million (*ClimateQ*)
- provide \$0.85 million for ongoing development and implementation of a flexible learning package for QFRS volunteers
- provide \$1.6 million annual ongoing funding to support the CareFlight helicopter based at Toowoomba.

Collaborative partnerships to mitigate the consequences of emergencies:

- \$1.2 million across Queensland to introduce the Emergency Alert system at a total cost of \$4.9 million over four years from 2009-10
- provide grants to regional councils to undertake projects for building community resilience and minimise the impact of natural disasters, using joint Queensland and Australian Government funding (*Natural Disaster Resilience Program*)
- recruit four Indigenous Disaster Management Field Officers in remote communities to support disaster management planning, purchase a disaster management warehouse in the North Queensland region and provide education to assist vulnerable communities adapt to the effects of climate change, with \$4.3 million funding (*ClimateQ*)
- continue to engage ‘at risk’ communities through the delivery of the “Are you bushfire prepared? PREPARE.ACT.SURVIVE.” program, including the development of a public fire incident website (\$0.2 million).

RECENT ACHIEVEMENTS

Funding in 2009-10 enabled the department to progress front-line initiatives:

- recruited an additional 50 ambulance officers to continue of quality and timely services
- completed 11 ambulance facilities and a further ten are underway to be completed
- commissioned 150 new and replacement ambulance vehicles to ensure the ambulance fleet continues to be maintained at the highest possible level
- finalised the *QAS Audit 2007* with savings of \$12 million
- continued the construction of the first stage of the South Queensland Correctional Precinct at Gatton and continued the expansion and redevelopment of the Lotus Glen Correctional Centre in Far North Queensland region
- completed construction of four major prison infrastructure projects in the Wacol and Townsville precincts (\$17.6 million) and completed the upgrade of state-wide security perimeter systems
- managed growth in demand for Probation and Parole services including services by Parole Boards to improve supervision and reparation to the community (\$2.5 million)
- continued to deliver the Sexual Offender Treatment program, ensuring the continuation of appropriate intervention for sexual offenders
- expanded transitional support for prisoners to reduce their risk of homelessness upon release with \$6 million joint Queensland and Australian Government funding over four years from 2009-10
- continued to efficiently manage correctional centre capacity in response to changes in prisoner numbers
- enhanced case management processes to ensure offenders in the community are supervised to their assessed level of risk
- donated a twin-engine EC135 helicopter valued over \$6 million, to Surf Life Saving Queensland (*Keeping Our Beaches Safe*)
- procured 21 vehicles, four flood-boats, two trailers and six Safety-at-Heights kits to strengthen SES capability (*Support Our Heroes*)
- commenced planning to replace fire facilities at Emerald and Clermont, and provided funding of \$0.27 million to regional councils to establish an emergency services centre in Rolleston, and \$0.49 million funding to commence the upgrade of the SES facility at Moranbah (*Sustainable Resource Communities*)
- continued to support Surf Life Saving Queensland by providing funding of \$0.3 million for additional beach patrol services and equipment for regional beaches north of the Sunshine Coast (*Keeping Our Beaches Safe*)
- redirected efficiencies identified in the *QFRS Efficiency Review 2008* towards staffing and the construction of new fire stations at Redland Bay and Nerang
- replaced Nambour and Woodridge fire stations, and commenced the construction of replacement fire stations at Pullenvale and Toowoomba
- continued improvements to the Queensland Combined Emergency Services Academy at Lytton
- allocated \$2.4 million towards new rural fire appliances (part of *Support Our Heroes*)
- retrofitted six appliances with radiant heat reflective curtains and 80 rural fire appliances with diesel pump sets (\$4.8 million from *Support Our Heroes*)
- continued initiatives under the DCS Volunteer Management Strategy 2009-13
- progressed the replacement of mobile data terminals in ambulance vehicles
- commissioned three bariatric ambulances with two in south east Queensland and the third located in Townsville to support people in the North Queensland region

- enhanced management of large scale disasters and emergencies with the development of a state-of-the-art QFRS Mobile Control Centre from capital expenditure of \$1.9 million
- provided a more technically advanced alarm management solution for over 6,200 Queensland customers through establishment of the QFRS State Alarm Management Unit
- supported a new level of aerial operations by QFRS in the 2009 Queensland bushfires
- purchased a gas phase Fourier Transform Infrared analyser providing comprehensive information about airborne contaminants, enhancing safety of firefighters and community.

DEPARTMENTAL SERVICES

The Government's Performance Management Framework is being progressively implemented. The Framework no longer uses the concepts of 'outputs' and 'performance measures' that were previously used in Service Delivery Statements. They are replaced with 'services' and 'service standards'. These terms are defined in the Budget Readers' Guide. Together, they begin to provide information about how efficiently and effectively agencies deliver services within their approved Budget.

All agencies reviewed their service structures and service standards as part of this transition year. Approved changes are included in this year's Service Delivery Statement. Results against measures that have been discontinued are included in Appendix A (Book 5 of the Service Delivery Statements) for this year only. A key aspect of improving performance information is reviewing performance data. As such, each year agencies will continue to review and improve their service standards to provide better information on the effectiveness and efficiency of their services.

Departmental services include: ambulance services, custodial operations, probation and parole, emergency management services, and fire and rescue services.

The following table outlines the transition to these new services from the previous output structure:

Division	Services	Former Outputs
QAS	Ambulance Services	Ambulance Service
QCS	Custodial Operations Probation and Parole	Facility-Based Containment Services Community Supervision Services Correctional Intervention Services
EMQ	Emergency Management Services	Emergency Management
QFRS	Fire and Rescue Services	Fire and Rescue Service

STAFFING¹

Department of Community Safety	Notes	2009-10 Budget	2009-10 Est. Actual	2010-11 Estimate
Services²				
Ambulance Services		3,655	3,764	3,839
Custodial Operations		2,971	2,894	2,904
Probation and Parole		612	612	622
Emergency Management Services		275	282	286
Fire and Rescue Services		3,079	3,100	3,124
Total		10,592	10,652	10,775

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the services to which they relate.

2010-11 SERVICE SUMMARY¹

Service area	Total cost \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Ambulance Services	533,714	416,597	103,522	..	14,276
Custodial Operations	505,633	477,836	22,812	..	4,985
Probation and Parole	63,779	63,779	..	..	..
Emergency Management Services	97,677	92,616	1,657	2,584	848
Fire and Rescue Services	467,943	103,113	49,313	5,095	311,048
Total	1,668,746	1,153,941	177,304	7,679	331,157

Notes:

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

DEPARTMENTAL STATEMENTS

PERFORMANCE STATEMENT

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Service: Ambulance Services				
Percentage of triple zero calls answered within 10 seconds		90%	90.5%	90%
Time within which code 1 incidents are attended:				
90 th percentile response time		16.5 minutes	16.9 minutes	16.5 minutes
50 th percentile response time		8.2 minutes	8.3 minutes	8.2 minutes
Percentage of non-urgent incidents attended to by the appointment time		>70%	76%	>70%
Ambulance service response locations	1	289	291	292
Gross cost per incident		\$644	\$665	\$700
Gross cost per head of population	2	\$111.72	\$110.25	\$115.50
Operational staff as a percentage of total personnel		New measure	82.6%	82.6%
State contribution (\$000)		382,179	377,487	416,597
Other revenue (\$000)		113,809	116,314	117,798
Total cost (\$000)		494,644	489,401	533,714

Service: Custodial Operations

Escape rate:				
High security facilities	3	0	0	0
Low security facilities	4,5	0	1.58	<0.57
Assault rates:	6			
Serious assault (prisoner on officer)		New measures	New measures	<0.02
Assault (prisoner on officer)				<0.24
Serious assault (prisoner on prisoner)				<0.69
Assault (prisoner on prisoner)				<3.87
Death rate (unnatural cause only)	5,6	New measure	0.07	<0.04
Cost of containment per prisoner per day	7	\$178.88	\$182.50	\$188
Prisoners in education (%)	8	New measure	New measure	>28%
Facility utilisation (%):				
High security facilities	3	New measures	86%	85-95%
Low security facilities	4		72%	85-95%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Financial value of work performed in the community by prisoners from low security facilities	4,9	\$2.0 million	\$4.3 million	>\$3.0 million
Program completions:	10,11			
Sex offender programs		260	320	320
Transition support		2,000	2,300	2,000
Other programs		900	1,300	1,000
Prisoner employment (%):	12			
Commercial industries		New	32%	>30%
Service industries		measures	41%	>40%
State contribution (\$000)		474,409	463,158	477,836
Other revenue (\$000)		16,503	27,985	27,797
Total cost (\$000)		490,912	491,143	505,633

Service: Probation and Parole

Percentage of successfully completed orders:

Supervision orders				
Probation orders		>65%	67%	>65%
Parole orders (excluding court ordered)		>65%	67%	>65%
Court ordered parole orders		>69%	68%	>70%
Intensive correction orders		>65%	65%	>65%
Intensive drug rehabilitation orders		>25%	26%	>25%
Reparation orders				
Community service orders		>60%	62%	>60%
Fine option orders		>60%	66%	>60%
Cost of supervision per offender per day	7	\$12.50	\$10.36	\$10.60
Financial value of community service work performed (court ordered)		\$7.3 million	\$7.7 million	\$7.8 million
State contribution (\$000)		61,606	60,605	63,779
Other revenue (\$000)		..	..	..
Total cost (\$000)		61,606	60,605	63,779

Service: Emergency Management Services

Number of people receiving disaster management training	13	1,500 – 2,000	3,500	3,500 – 4,000
Number of SES volunteers	14	7,000	6,800	7,000
Number of SES volunteer hours of operation	15	50,000 – 75,000	74,255	70,000 – 80,000
Percentage of the Queensland community that are aware of SES 132 500 number		New measure	36.7%	40%

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
EMQ Helicopter Rescue engine hours as a percentage of the total helicopter rescue network engine hours	16	New measure	40%	40%
State contribution (\$000)		89,687	95,884	92,616
Other revenue (\$000)		3,741	7,786	5,089
Total cost (\$000)		93,209	103,620	97,677

Service: Fire and Rescue Services

Number of road rescue extrications	17	2,000 – 3,700	2,133	<2,500
Number of road rescue incidents	17	7,200 – 8,800	7,470	<8,000
Number of accidental residential structural fires		950 – 1,300	1,024	<1,300
Number of system initiated false alarms		18,000 – 24,000	20,420	<24,000
Number of landscape fires		7,000 – 13,000	10,036	<13,000
Number of hazardous materials incidents		400 – 700	413	<600
Percentage of building premises inspected and deemed complete and compliant	18	33%	67.8%	>50%
Number of building approvals processed		2,800 – 3,400	2,836	>2,800
Percentage of households with fire safety measures	19	43%	40.1%	43%
Percentage of households with operational smoke alarms installed		95%	89.2%	95%
Percentage of structure fires confined to the object/room of origin		70 – 80%	76.2%	>70%
Response times to structure fires: 90 th percentile	20	14 minutes	12.40 minutes	<14 minutes
50 th percentile		7.6 minutes	7.86 minutes	7.6 minutes
Cost per incident		\$6,465	\$6,235	\$6,454
Median dollar loss per structure fire		\$2,000 – \$3,000	\$1,764	\$2,500
Property loss from structure fire per person		\$28 – \$35	\$30.94	<\$35

Service standards	Notes	2009-10 Target/est.	2009-10 Est. actual	2010-11 Target/est.
Fire service organisations' expenditure per 1,000 people	2	\$102,336	\$103,048	\$106,000
Operational staff as a percentage of total personnel		New measure	New measure	>75%
Number of hours spent on safety promotion and public education per 100,000 population	2	New measure	New measure	>2,000 hours
Number of hours spent conducting fire safety activities within urban levy areas per 100,000 population	2	New measure	New measure	>1,000 hours
State contribution (\$000)		88,885	96,563	103,113
Other revenue (\$000)		346,023	345,431	365,456
Total cost (\$000)		433,011	441,772	467,943

Notes:

1. This measure has been amended to include 'response' in order to align with the *Report on Government Services* (ROGS). Queensland Ambulance First Responders' locations are included in this measure.
2. The population figure for 2009-10 of 4,450,418 is sourced from the Queensland Office of Economic and Statistical Research (OESR) *Australian Demographic Statistics September Quarter 2009* Report. Population figure for 2010-11 of 4,567,714 is sourced from the OESR *Projected Resident Population (medium series), August 2008*.
3. High security facilities are defined as custodial facilities 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 these facilities.
4. Low security facilities are defined as custodial facilities 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 these facilities.
5. The 2010-11 Target/estimate has been established at a level below the national average published in the 2010 ROGS.
6. These measures have been amended to remove the breakdown between high and low security facilities to align with ROGS.
7. This measure has been amended in order to align with ROGS and is calculated from net operating expenditure, which excludes depreciation and payroll tax and is net of operating revenues from ordinary activities. The 2009-10 estimated actual and 2010-11 target/estimate are calculated using the new methodology.
8. This measure replaces previous measures: 'Annual hours curriculum (AHC): Vocational Education and Training; Literacy/Numeracy' and 'Percentage of successful completions in Vocational Education and Training'. The new measure aligns with ROGS.
9. This measure has been amended by replacing 'regional Queensland' with 'the community' to reflect work performed in the broader Queensland community. The 2010-11 Target/estimate has increased due to the increase in the number of prisoners available for community work and the high level of delivery in 2009-10.
10. This measure focuses on the expected number of program completions rather than the number of enrolments in programs or participation in programs.
11. The 2010-11 Target/estimate is based on the funded delivery of programs during the year.
12. Commercial industries are those that employ prisoners operating on a commercial fee for service basis. Service industries are those that employ prisoners to maintain the self-sufficiency of the correctional system and include those employed in charitable work and community projects.
13. This measure has been amended to remove 'incorporating disaster mitigation concepts'. This is a name change only while the measure definition remains the same. In 2010-11 the target range has been increased to 3,500 – 4,000 due to the continued focus on disaster management training since 2007-08.
14. This measure represents active members only. An active member is defined as someone who regularly attends training and is available to attend an activation.
15. The implementation of the Volunteer Information Management System (VIMS) in 2010 will provide more accurate and detailed data on SES volunteer hours of operation.
16. This measure is demand driven and indicates the level of contribution of EMQ Helicopter Rescue to the total overall helicopter network service delivery.
17. In September 2009, the QFRS introduced new road crash rescue protocols, in partnership with the QAS and the Queensland Police Service, aimed at reducing unnecessary attendance by the QFRS at mobile property crashes. Attendance by QFRS at traffic incidents has reduced markedly since the introduction of the new arrangements.
18. A change in calculation methodology for this measure was implemented in July 2009 to more accurately measure QFRS' performance in building fire safety activities. This measure is calculated based on the number of premises due for inspection in that particular year. The 2009-10 Target/estimate for this measure was set prior to this change being implemented and used the previous methodology. The 2010-11 Target/estimate is calculated using the new methodology.
19. This measure has been amended to include the words 'Percentage of' for clarification.
20. The 2010-11 Target/estimate for the 90th percentile measure, is based on 14 minutes being the key parameter in the establishment of urban fire levy boundaries.

INCOME STATEMENT

Community Safety	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Income				
Service revenue	7,15	1,096,766	1,093,697	1,153,941
User charges	8,16	162,218	164,723	177,304
Grants and other contributions	1,9,17	20,246	25,362	23,438
Other revenue	2,10,18	297,612	307,393	315,398
Gains on sale/revaluation of property, plant and equipment and investments		..	38	..
Total income		1,576,842	1,591,213	1,670,081
Expenses				
Employee expenses	11,19	944,179	942,377	1,015,188
Supplies and services	3,12,20	405,161	420,801	433,749
Grants and subsidies	4,13	35,402	39,275	39,269
Depreciation and amortisation	5,21	169,940	160,681	167,467
Finance/borrowing costs		368	364	324
Other expenses		8,134	9,196	8,932
Losses on sale/revaluation of property, plant and equipment and investments	6,14,22	10,198	13,847	3,817
Total expenses		1,573,382	1,586,541	1,668,746
OPERATING SURPLUS/(DEFICIT)		3,460	4,672	1,335

STATEMENT OF CHANGES IN EQUITY

Community Safety	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments	
Increase/(decrease) in asset revaluation reserve		171,574	163,478	97,660
Net amount of all revenue and expense adjustments direct to equity not disclosed above	
Net income recognised directly in equity		171,574	163,478	97,660
Surplus/(deficit) for the period		3,460	4,672	1,335
Total recognised income and expense for the period		175,034	168,150	98,995
Equity injection/(withdrawal)		355,825	288,904	126,216
Equity adjustments (MoG transfers)		..	(192)	..
Total movement in equity for period		530,859	456,862	225,211

BALANCE SHEET

Community Safety	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CURRENT ASSETS				
Cash assets	23,31,39	(5,689)	19,153	15,917
Receivables	24,32	65,615	72,964	72,964
Other financial assets		..	144	144
Inventories		7,557	9,483	9,483
Other		12,106	18,532	18,532
Non-financial assets held for sale		121	1,065	1,065
Total current assets		79,710	121,341	118,105
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		237	79	79
Property, plant and equipment	25,33,40	3,726,615	3,366,850	3,591,544
Intangibles	26,34,41	49,493	42,318	45,251
Other		806	932	932
Total non-current assets		3,777,151	3,410,179	3,637,806
TOTAL ASSETS		3,856,861	3,531,520	3,755,911
CURRENT LIABILITIES				
Payables	27,35	74,919	86,273	86,273
Accrued employee benefits	28,36	33,132	40,568	40,568
Interest-bearing liabilities and derivatives		843	831	266
Provisions		..	..	..
Other		9,722	10,306	10,306
Total current liabilities		118,616	137,978	137,413
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		3,315	3,297	3,042
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		3,315	3,297	3,042
TOTAL LIABILITIES		121,931	141,275	140,455
NET ASSETS/(LIABILITIES)		3,734,930	3,390,245	3,615,456
EQUITY				
Capital/contributed equity	29,37,42	3,458,839	3,220,316	3,346,532
Retained surplus/(accumulated deficit)		(160)	6,451	7,786
Reserves:				
- Asset revaluation reserve	30,38,43	276,251	163,478	261,138
- Other (specify)		..	..	..
TOTAL EQUITY		3,734,930	3,390,245	3,615,456

CASH FLOW STATEMENT

Community Safety	Notes	2009-10 Budget \$'000	2009-10 Est. act. \$'000	2010-11 Estimate \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Service receipts	52,63	1,096,766	1,094,082	1,153,941
User charges	44,53,64	181,564	189,024	197,392
Grants and other contributions	54,65	19,746	18,149	23,088
Other	45,55,66	334,287	343,983	352,073
Outflows:				
Employee costs	56,67	(944,179)	(941,577)	(1,015,188)
Supplies and services	46,57,68	(441,836)	(457,476)	(470,424)
Grants and subsidies	47,58	(35,402)	(39,275)	(39,269)
Borrowing costs		(368)	(364)	(324)
Other		(30,368)	(31,430)	(31,166)
Net cash provided by/(used in) operating activities		180,210	175,116	170,123
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of property, plant and equipment		1,500	635	1,500
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for property, plant and equipment and intangibles	48,59,69	(560,123)	(472,544)	(300,255)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by/(used in) investing activities		(558,623)	(471,909)	(298,755)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	49,60,70	457,016	379,157	217,199
Outflows:				
Borrowing redemptions		(1,445)	(1,388)	(820)
Finance lease payments		..	..	..
Equity withdrawals	50,61	(101,191)	(90,445)	(90,983)
Net cash provided by/(used in) financing activities		354,380	287,324	125,396
Net increase/(decrease) in cash held		(24,033)	(9,469)	(3,236)
Cash at the beginning of financial year		18,344	28,622	19,153
Cash transfers from restructure		..	..	..
Cash at the end of financial year	51,62,71	(5,689)	19,153	15,917

EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

Income statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

1. The increase in grants and contributions is principally due to increased funding for the Natural Disaster Mitigation Programme (NDMP), higher than expected Local Ambulance Committee contributions, donations and bequests and additional funding for the Offender Reintegration and Rehabilitation Service (ORRS).
2. The increase in other revenue principally relates to:
 - compensation received for costs incurred in relation to the Airport Link Tunnel project
 - the increase in urban fire levy revenue arising from an increase in the Consumer Price Index (CPI)
 - funding received for the Public Safety Network
 - insurance claim reimbursements.
3. The increase in supplies and services expenses principally relates to:
 - unforeseen costs for bushfires, storms and flooding events including those incurred under the Natural Disaster Relief and Recovery Arrangements (NDRRA)
 - the escalation of prison contract operating contract costs
 - a change in the accounting treatment of sales of goods and services to prisoners
 - increased implementation expenses associated with rescheduling of the alarm monitoring upgrade project
 - increased building asset repairs and maintenance, particularly asbestos removal-related.

These increases are partly offset by the deferral of funding for various projects including the AW139 Introduction and Dual Pilot Initiative, the Queensland Ambulance Service Operational Systems Support, Mobile Data Terminal Replacement and Secondary Triage and Referral.
4. The increase in grants and subsidies is due to payments made under NDMP.
5. The decrease in depreciation is largely due to the lapse of funding not required.
6. Losses have increased due to the de-recognition expense resulting from the refurbishment of the Southport and Toowoomba fire and rescue stations and other losses on sale of property, plant and equipment.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

7. The increase in service revenue principally relates to funding provided for:
 - provision for wage increases in accordance with Government wages policy
 - the full year effect of the additional 50 ambulance officers employed in 2009-10, and the additional 75 ambulance officers to be employed in 2010-11
 - additional Community Ambulance Cover (CAC) revenue
 - increase in State contributions in lieu of urban fire levies on Crown properties
 - additional operational firefighting personnel, enhanced firefighter safety and improved technology and incident response capability
 - the de-recognition effect of the major inspection and overhaul of a Bell 412 helicopter and enhancements to the engineering program for the helicopter fleet
 - the escalation of prison operating contract costs
 - long service leave supplementation
 - ClimateQ funding for various initiatives including Disaster Preparedness in Vulnerable Communities, the Volunteer Community Educator program and the SES and Rural Fire Service Support Our Heroes program
 - the deferral of funding from 2009-10 to 2010-11 for various projects.

These increases are partly offset by the lapse of depreciation funding not required and one-off funding received in 2009-10 for the donation of a helicopter to SLSQ.
8. The increase in user charges principally relates to a change in the accounting treatment of sales of goods and services to prisoners, increased alarm monitoring revenues, building fire safety fees and CPI increases in other fees and charges.
9. The increase in grants and contributions is due to additional revenue for the Offender Reintegration and Rehabilitation Service (ORRS) and from the Motor Accident Insurance Commission.
10. The increase in other revenue principally relates to the increase in urban fire levy revenue arising from an increase in CPI.
11. The increase in employee expenses is primarily due to:
 - provision for wage increases in accordance with Government wages policy
 - the full year effect of the 50 ambulance officers employed in 2009-10 and the additional 75 ambulance officers to be employed in 2010-11
 - additional resources to manage increased demand for probation and parole services
 - planning for the commissioning of expanded capacity at Lotus Glen Correctional Centre
 - additional funding for the Offender Reintegration and Rehabilitation Service (ORRS)
 - recruitment and training of an additional 24 operational firefighting personnel in 2010-11.
12. The supplies and services expenses increase is principally due to :
 - the deferral from 2009-10 of costs associated with various projects including QAS Operational Systems Support, Mobile Data Terminal Replacement and Secondary Triage and Referral
 - the escalation of prison contract operating contract costs
 - a change in the accounting treatment of sales of goods and services to prisoners
 - progressive upgrade of existing urban fire and rescue stations and vehicles and maintenance of frontline operational equipment
 - the roll-out of automatic vehicle location (AVL) technology to south-east Queensland and expand AVL to all urban vehicles outside south-east Queensland, ongoing maintenance and support for State-wide AVL services and other communications systems
 - the estimated impact of CPI increases.
13. The increase in grants and subsidies is due to additional funding received for the CareFlight helicopter based in Toowoomba.

14. The reduction in the loss on sale of property, plant and equipment is a result of the effect of the one-off donation of the EC135 helicopter to SLSQ in 2009-10.
- Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:
15. The increase in service revenue principally relates to funding provided for:
- provision for wage increases in accordance with Government wages policy
 - the full year effect of the additional 50 ambulance officers employed in 2009-10, and the additional 75 ambulance officers to be employed in 2010-11
 - additional CAC revenue
 - increase in State contributions in lieu of urban fire levies on Crown properties
 - additional operational firefighting personnel, enhanced firefighter safety and improved technology and incident response capability
 - the derecognition effect of the major inspection and overhaul of a Bell 412 helicopter and enhancements to the engineering program for the helicopter fleet
 - the escalation of prison operating contract costs
 - additional resources to manage increased demand for probation and parole services
 - planning for the commissioning of expanded capacity at Lotus Glen Correctional Centre
 - the return of a portion of depreciation funding previously lapsed
 - long service leave supplementation
 - ClimateQ funding for various initiatives including Disaster Preparedness in Vulnerable Communities, the Volunteer Community Educator program and the SES and Rural Fire Service Support Our Heroes program
 - deferral of funding from 2009-10 to 2010-11 for various projects.
- These increases are partly offset by funding received in 2009-10 for the donation of a helicopter to SLSQ.
16. The increase in user charges principally relates to the increased alarm monitoring revenues, building fire safety fees and CPI increases in other fees and charges.
17. The decrease in grants and contributions relates to funding provided in 2009-10 for NDMP.
18. The increase in other revenue principally relates to the increase in urban fire levy revenue arising from an increase in CPI.
19. The increase in employee expenses is primarily due to:
- provision for wage increases in accordance with Government wages policy
 - the full year effect of the 50 ambulance officers employed in 2009-10 and the additional 75 ambulance officers to be employed in 2010-11
 - additional resources to manage increased demand for probation and parole services
 - planning for the commissioning of expanded capacity at Lotus Glen Correctional Centre
 - additional funding for the Offender Reintegration and Rehabilitation Service (ORRS)
 - recruitment and training of an additional 24 operational firefighting personnel in 2010-11.
20. The supplies and services expenses increase is principally due to :
- the deferral from 2009-10 of costs associated with various projects including QAS Operational Systems Support, Mobile Data Terminal Replacement and Secondary Triage and Referral
 - progressive upgrade of existing urban fire and rescue stations and vehicles and maintenance of frontline operational equipment
 - the roll-out of automatic vehicle location (AVL) technology to south-east Queensland and expand AVL to all urban vehicles outside south-east Queensland, ongoing maintenance and support for State-wide AVL services and other communications systems
 - the escalation of prison contract operating contract costs
 - the application of CPI to budgeted expenses.
21. The increase in depreciation is largely due to the return of funding previously lapsed.
22. The reduction in the loss on sale of property, plant and equipment is a result of the donation of the EC135 helicopter to SLSQ, de-recognition expenses and other losses on sale of property, plant and equipment incurred in 2009-10.

Balance sheet

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

- 23. The increase in cash assets is principally a result of the 2008-09 closing cash balance being higher than originally estimated due to a decrease in estimated capital expenditure for 2008-09.
- 24. The increase in receivables is principally due to the 2008-09 closing balance being higher than estimated.
- 25. Property, plant and equipment decreased principally due to the timing of capital works projects that reduced the level of capital expenditure for 2009-10 and to the 2008-09 closing balance being lower than estimated.
- 26. The decrease in intangibles is due to the reduced level of capital expenditure for 2009-10 and the 2008-09 closing balance being lower than estimated.
- 27. The increase in payables is due to the 2008-09 closing balance being higher than estimated.
- 28. The increase in accrued employee benefit largely reflects higher than estimated payables for wages, annual leave levy and accrued time.
- 29. The decrease in contributed equity reflects the timing of equity injections for major building projects.
- 30. The decrease in the asset revaluation reserve is due to lower than estimated revaluation increments for property and major plant in 2009-10.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

- 31. The increase in cash assets is principally a result of the 2008-09 closing cash balance being higher than originally estimated due to a decrease in estimated capital expenditure for 2008-09.
- 32. The increase in receivables is principally due to the 2008-09 closing balance being higher than estimated.
- 33. Property, plant and equipment decreased principally due to the timing of capital works projects that reduced the level of capital expenditure for 2009-10 and to the 2008-09 closing balance being lower than estimated.

34. The decrease in intangibles is due to the reduced level of capital expenditure for 2009-10 and to the 2008-09 closing balance being lower than estimated.
35. The increase in payables is due to the 2008-09 closing balance being higher than estimated.
36. The increase in accrued employee benefit largely reflects higher than estimated payables for wages, annual leave levy and accrued time as a result of wage increases in accordance with Government wages policy.
37. The decrease in contributed equity reflects the timing of equity injections for major building projects.
38. The decrease in the asset revaluation reserve is due to lower than estimated revaluation increments for property and major plant in 2009-10.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

39. The decrease in cash is principally due to capital expenditure planned for 2010-11.
40. The increase in property, plant and equipment is due to the capital program for 2010-11, together with an estimate of the annual revaluation impact on property and major plant.
41. The increase in intangibles is due to the acquisition and development of information technology in 2010-11.
42. The increase in contributed equity is principally due to the equity injections for major building projects.
43. The increase in asset revaluation reserve reflects the revaluation of property and major plant.

Cash flow statement

Major variations between 2009-10 Budget and 2009-10 Estimated actual include:

44. The increase in user charges principally relates to cash received for the sale of goods and services.
45. The increase in other revenue principally relates to:
 - compensation received for costs incurred in relation to the Airport Link Tunnel project
 - the increase in urban fire levy revenue arising from an increase in the Consumer Price Index (CPI).
46. The increase in supplies and services principally relates to:
 - unforeseen costs for bushfires, storms and flooding events including those incurred under the Natural Disaster Relief and Recovery Arrangements (NDRRA)
 - the escalation of prison contract operating contract costs
 - a change in the accounting treatment of sales of goods and services to prisoners
 - increased implementation expenses associated with rescheduling of the alarm monitoring upgrade project
 - increased building asset repairs and maintenance, particularly asbestos removal-related.

These increases are partly offset by the deferral of funding for various projects including the AW139 Introduction and Dual Pilot Initiative, the Queensland Ambulance Service Operational Systems Support, Mobile Data Terminal Replacement and Secondary Triage and Referral.
47. The increase in grants and subsidies is due to payments made under NDMP.
48. The decrease in payments for property, plant and equipment principally relates to the timing of expenditure for capital projects.
49. The decrease in equity injections principally relates to the timing of expenditure for capital projects.
50. The decrease in equity withdrawals reflects the reduction in depreciation funding and the return to Treasury of funding to offset the loss on the donation of the EC 135 helicopter to SLSQ in 2009-10.
51. The increase in cash is principally due to the decrease in estimated capital expenditure for 2009-10 and the 2008-09 closing cash balance being higher than originally estimated.

Major variations between 2009-10 Budget and 2010-11 Estimate include:

52. The increase in service receipts principally relates to funding provided for:
 - provision for wage increases in accordance with Government wages policy
 - the full year effect of the additional 50 ambulance officers employed in 2009-10, and the additional 75 ambulance officers to be employed in 2010-11
 - additional Community Ambulance Cover (CAC) revenue
 - increase in State contributions in lieu of urban fire levies on Crown properties
 - additional operational firefighting personnel, enhanced firefighter safety and improved technology and incident response capability
 - the de-recognition effect of the major inspection and overhaul of a Bell 412 helicopter and enhancements to the engineering program for the helicopter fleet
 - the escalation of prison operating contract costs
 - long service leave supplementation
 - ClimateQ funding for various initiatives including Disaster Preparedness in Vulnerable Communities, the Volunteer Community Educator program and the SES and Rural Fire Service Support Our Heroes program
 - the deferral of funding from 2009-10 to 2010-11 for various projects.

These increases are partly offset by the lapse of depreciation funding not required and one-off funding received in 2009-10 for the donation of a helicopter to SLSQ.
53. The increase in user charges principally relates to a change in the accounting treatment of sales of goods and services to prisoners, increased alarm monitoring revenues, building fire safety fees and CPI increases in other fees and charges.
54. The increase in grants and contributions is due to additional revenue for the Offender Reintegration and Rehabilitation Service (ORRS) and from the Motor Accident Insurance Commission.
55. The increase in other revenue principally relates to the increase in urban fire levy revenue arising from an increase in CPI.
56. The increase in employee costs is primarily due to:
 - provision for wage increases in accordance with Government wages policy
 - the full year effect of the 50 ambulance officers employed in 2009-10 and the additional 75 ambulance officers to be employed in 2010-11
 - additional resources to manage increased demand for probation and parole services
 - planning for the commissioning of expanded capacity at Lotus Glen Correctional Centre

- additional funding for the Offender Reintegration and Rehabilitation Service (ORRS)
 - recruitment and training of an additional 24 operational firefighting personnel in 2010-11.
57. The supplies and services increase is principally due to:
- the deferral from 2009-10 of costs associated with various projects including QAS Operational Systems Support, Mobile Data Terminal Replacement and Secondary Triage and Referral
 - the escalation of prison contract operating contract costs
 - a change in the accounting treatment of sales of goods and services to prisoners
 - progressive upgrade of existing urban fire and rescue stations and vehicles and maintenance of frontline operational equipment
 - the roll-out of automatic vehicle location (AVL) technology to south-east Queensland and expand AVL to all urban vehicles outside south-east Queensland, ongoing maintenance and support for State-wide AVL services and other communications systems
 - the estimated impact of CPI increases.
58. The increase in grants and subsidies is due to additional funding received for the CareFlight helicopter based in Toowoomba.
59. The decrease in payments for property, plant and equipment principally relates to the timing of expenditure for capital projects.
60. The decrease in equity injections principally relates to the timing of expenditure for capital projects.
61. The decrease in equity withdrawals reflects the reduction in depreciation funding and the return to Treasury of funding to offset the loss on the donation of the EC 135 helicopter to SLSQ in 2009-10.
62. The increase in cash is principally due to the decrease in estimated capital expenditure for 2009-10 and the 2008-09 closing cash balance being higher than originally estimated.

Major variations between 2009-10 Estimated actual and the 2010-11 Estimate include:

63. The increase in service receipts principally relates to funding provided for:
- provision for wage increases in accordance with Government wages policy
 - the full year effect of the additional 50 ambulance officers employed in 2009-10, and the additional 75 ambulance officers to be employed in 2010-11
 - additional CAC revenue
 - increase in State contributions in lieu of urban fire levies on Crown properties
 - additional operational firefighting personnel, enhanced firefighter safety and improved technology and incident response capability
 - the derecognition effect of the major inspection and overhaul of a Bell 412 helicopter and enhancements to the engineering program for the helicopter fleet
 - the escalation of prison operating contract costs
 - additional resources to manage increased demand for probation and parole services
 - planning for the commissioning of expanded capacity at Lotus Glen Correctional Centre
 - the return of a portion of depreciation funding previously lapsed
 - long service leave supplementation
 - ClimateQ funding for various initiatives including Disaster Preparedness in Vulnerable Communities, the Volunteer Community Educator program and the SES and Rural Fire Service Support Our Heroes program
 - deferral of funding from 2009-10 to 2010-11 for various projects.
- These increases are partly offset by funding received in 2009-10 for the donation of a helicopter to SLSQ.
64. The increase in user charges principally relates to the increased alarm monitoring revenues, building fire safety fees and CPI increases in other fees and charges.
65. The increase in grants and contributions is due to additional revenue for the Offender Reintegration and Rehabilitation Service (ORRS) and from the Motor Accident Insurance Commission.
66. The increase in other revenue principally relates to the increase in urban fire levy revenue arising from an increase in CPI.
67. The increase in employee costs is primarily due to:
- provision for wage increases in accordance with Government wages policy
 - the full year effect of the 50 ambulance officers employed in 2009-10 and the additional 75 ambulance officers to be employed in 2010-11
 - additional resources to manage increased demand for probation and parole services
 - planning for the commissioning of expanded capacity at Lotus Glen Correctional Centre
 - additional funding for the Offender Reintegration and Rehabilitation Service (ORRS)
 - recruitment and training of an additional 24 operational firefighting personnel in 2010-11.
68. The supplies and services increase is principally due to :
- the deferral from 2009-10 of costs associated with various projects including QAS Operational Systems Support, Mobile Data Terminal Replacement and Secondary Triage and Referral
 - progressive upgrade of existing urban fire and rescue stations and vehicles and maintenance of frontline operational equipment
 - the roll-out of automatic vehicle location (AVL) technology to south-east Queensland and expand AVL to all urban vehicles outside south-east Queensland, ongoing maintenance and support for State-wide AVL services and other communications systems
 - the escalation of prison contract operating contract costs
 - the application of CPI to budgeted expenses.
69. The decrease in payments for property, plant and equipment principally relates to the planned expenditure in 2010-11 for capital projects.
70. The decrease in equity injections principally relates to the planned expenditure in 2010-11 for capital projects.
71. The decrease in cash is principally due to capital expenditure planned for 2010-11.