

PART 7

Minister for Emergency Services

Summary of Portfolio Budgets

| Page | Agency | 2007-08 Adjusted Budget \$'000 | 2007-08 Est. Act. \$'000 | 2008-09 Estimate \$'000 |
|------|-----------------------------------|---|--------------------------------|-------------------------------|
| 2-92 | Emergency Services - controlled | 847,492 | 848,203 | 940,781 |
| | Emergency Services - administered | 150 | 150 | 150 |

Notes:

1. Explanations of variances are provided in the financial statements section.
2. The financial statements reflect funding changes which took effect during 2007-08. Further detail of these adjustments is contained in the financial statements section.

Department of Emergency Services

Departmental Overview

Strategic Issues

The department is responsible for ensuring Queensland communities are supported by, and benefit from, an effective disaster and emergency management system and essential emergency response services. The department has three operational arms that provide fire mitigation and management services, pre-hospital care and patient transport services and disaster management services.

Service delivery priorities for emergency services include: maintaining service delivery in light of increasing demand for services and complexity of incidents; upgrading information and communications technology; building organisational capacity and capability to ensure continued organisational resilience; ensuring the recruitment, retention and safety of volunteers; and minimising the vulnerability of communities to disasters.

The department supports the Government priority to foster healthy individuals and communities through minimising the risk and impacts of accidents, emergencies and disasters. It also supports managing climate change and protecting the environment through preparing for and mitigating the potential effects of environmental disasters. The department's strategic direction includes:

- addressing demand for services through innovative, best-value service delivery and management strategies to ensure all parts of the community have access to and benefit from essential emergency and disaster services.
- improving operational systems in communications, incident management, early warning systems, damage assessment, and evacuation planning.
- ensuring best practice capability, competency, and safety practices that support our staff and our volunteer workforce.
- managing emergency services preparedness and response to climate change impacts.
- working with a range of community groups to mitigate the consequences of emergencies and disasters.

The department has realigned its performance measures to achieve consistency with national emergency management benchmarks.

2008-09 Highlights

The department addresses demand for essential emergency and disaster services through innovative service delivery and management strategies for all Queensland communities:

- Key demand management strategies are being implemented in the Queensland Ambulance Service, following an audit in 2007. Progress on audit recommendations is well underway, ensuring the QAS operates as efficiently and effectively as possible in an environment of high and increasing demand.
- This includes a Government commitment to employ 250 additional ambulance officers in response to identified increasing demand for ambulance services. Forty of these officers commenced in 2007-08 utilising savings identified through the QAS Audit.
- The Queensland Emergency Operations Centre (formerly known as the Airport Link Project) will be built at a total cost of \$76.1 million, including capital funding of \$29.3 million in 2008-09. This is a new integrated communications and emergency

operations centre that will more effectively manage response to large scale emergencies and disasters.

- Funding of \$16.9 million will be provided for more than 145 new ambulance vehicles to accelerate the replacement of Queensland's ambulance fleet and provide additional vehicles for the new ambulance officers commencing service.
- Funding of \$13.4 million will be provided for 30 new or replacement urban fire and rescue appliances as part of fleet replacement for Queensland's fire and rescue service.
- Two new ambulance stations and 21 replacement or redeveloped facilities will be commenced or completed during 2008-09.
- Three new fire stations and 11 replacement or redeveloped facilities will be commenced or completed during 2008-09, including improvements to the Queensland Combined Emergency Services Academy (QCESA).
- As part of the development of the project to refurbish the Toowoomba Fire Station a structural evaluation of the building was undertaken. During 2008-09 work will continue on the development of the proposal and revised costs for the replacement project will be included in future capital budgets.
- A new AgustaWestland 139 rescue helicopter is expected to begin service from Cairns later in 2008. This aircraft will be the third AW139 in service, with one already operating from Brisbane since December 2007, and another AW139 expected to commence operation in Townsville in June 2008. Fulfilment of this \$48.7 million election commitment demonstrates the department's determination to enhance emergency management capability across Queensland.
- An additional \$2.7 million is provided for a major overhaul of one of the Bell 412 helicopters, five helicopter services safety staff, Townsville hangar leasing costs and regional disaster management staff in 2008-09 to support enhanced disaster planning and preparedness.
- Funding of \$3.9 million will be provided for the purchase of essential helicopter equipment including the replacement of forward looking infrared cameras and associated equipment, design and installation of neonatal equipment into the AW139 helicopters, and purchase of night vision goggles.
- Temporary flood barriers for deployment to affected communities will be located in North Queensland and South East Queensland (500 metres each).

The department continues to improve operational systems in communications, incident management, early warning systems, damage assessment and evacuation planning:

- Government investment in the Queensland Emergency Operations Centre (QEOC) includes upgrading and replacing radio, and information and communications technology.
- A 24-hour seven day monitoring Watch Desk in the State Disaster Coordination Centre will enable timely and effective response to alerts and requests for assistance from Queensland communities.

Progress continues on ensuring Queensland communities are prepared for natural disasters and emergencies:

- Volunteers continue to be supported through the Safeguarding Cyclone Communities initiative to provide equipment and protective clothing.
- An education and awareness program on cyclone preparedness will continue as will the provision of Natural Disaster Relief and Recovery Arrangements, and disaster preparedness training for local governments and state agencies.

The department also works hard to ensure best practice capability, competency, and safety practices that support our staff and our volunteer workforce:

- The Queensland Combined Emergency Services Academy (QCESA) redevelopment will be finalised in 2008–09. The academy will establish a national and international centre of excellence for emergency management training. This budget of \$1.3 million in 2008-09 includes a practical training facility and scenario streetscape, which is the final instalment of \$20 million in funding for the academy.
- Queensland's Fire and Rescue Service continues to assess new challenges and risks in front line service delivery arising from increasing demographic, technical and infrastructure changes. Its Building Fire Safety program identifies new risk management challenges, including greater complexity in the building inspection program.
- Training and recruitment programs will address provision of additional skills and competencies to urban and rural fire fighters.
- New and improved clinical governance processes will further ensure ongoing improvement in the safety and quality of care provided by the Queensland Ambulance Service.
- 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.

The department continues working with a range of community groups to mitigate the consequences of emergencies and disasters:

- Smoke alarms are now compulsory in Queensland residences after legislation was introduced in July 2007. The percentage of Queensland homes with an operational smoke alarm installed continues to increase. Additionally, the Government will fund a voucher scheme to assist the purchase and installation of smoke alarms for hearing-impaired community members. The scheme provides \$225,000 in 2008-09, and then \$150,000 annually until 2010-11.
- The department continues to develop effective training courses, materials and partnerships for Rural Fire Service and State Emergency Service volunteers.

Further strategic partnerships will be developed with the Commonwealth and other jurisdictions to enhance natural and other disaster mitigation. This includes further benchmarking emergency services performance with measures contained in the annual Report on Government Services.

2007-08 Achievements

The department's achievements in 2007-08 continued to reflect our vision to ensure a safer community and a better quality of life in Queensland through the provision of world class emergency and disaster management services.

- An audit of the Queensland Ambulance Service in 2007 proposed a comprehensive package of efficiency and service delivery improvement strategies.
- The department recruited an additional 255 ambulance officers during the year and through savings identified in the QAS Audit was able to accelerate the recruitment of an additional 40 ambulance officers as part of the 250 funded in the 2008-09 year.
- Fourteen ambulance facilities were completed or under construction in 2007-08. Thirteen fire and rescue service facilities were completed or under construction in 2007-08. These projects, in locations across the state, reflect the Government's priority of embracing growth in cities and regions.

- A continuing community awareness program was implemented to increase the installation rate of operational smoke alarms in Queensland homes. Following legislation introduced in 2007 making smoke alarms compulsory, the proportion of Queensland homes with operational smoke alarms installed in 2008 was 86.7%.
- The department also identified an urgent need to upgrade fire alarm monitoring systems in many Queensland buildings. The government provided funding of \$3.1 million for a progressive implementation of upgraded fire alarm telemetry to ensure that hospitals, schools, nursing homes and other major buildings are linked to emergency services.
- The department, in partnership with other Government agencies, also conducted 11 pre-season storm and cyclone workshops across Queensland in 2007 to enhance community preparedness. Additionally, an agreement was secured with NRMA Insurance for major sponsorship of the Queensland SES and Storm Season Campaigns until 2010.
- To further enhance emergency service responsiveness, a national 132 500 contact phone number was introduced in Queensland as the primary point of contact for flood and storm emergencies and similar events. More than 20,000 calls have been made to the contact number in 2007-08.

Departmental Outputs

The department has three outputs – Ambulance Service, Fire and Rescue Service, and Emergency Management.

- 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.
- 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.
- Emergency Management contributes to safe, more resilient and sustainable communities by delivering services in relation to effective disaster management, volunteers, provision of helicopter rescue and chemical hazards management.

Performance measures have been realigned to achieve consistency with national emergency management benchmarks, including those measures contained within the Report on Government Services.

Staffing¹

| Output | Notes | 2007-08 Budget | 2007-08 Est. Actual | 2008-09 Estimate |
|-------------------------|----------|-------------------|------------------------|---------------------|
| Outputs | | | | |
| Ambulance Service | 3 | 3,460 | 3,419 | 3,618 |
| Emergency Management | | 309 | 278 | 277 |
| Fire and Rescue Service | | 2,961 | 2,981 | 3,017 |
| Total Outputs | | 6,730 | 6,678 | 6,912 |
| Total | 2 | 6,730 | 6,678 | 6,912 |

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the outputs to which they relate.
3. There will be a decrease of 100 FTE in Corporate Support staff over the 2007-08 and 2008-09 financial years as a result of the QAS Audit. The QAS has redirected the funding from these positions to enable the early employment of 40 ambulance officers in the latter part of 2007-08 which will form part of the 2008-09 target of 250 additional officers. The 2007-08 revised target of 255 additional ambulance officers has been met.

2008-09 Output Summary¹

| Output | Total cost \$'000 | Sources of revenue | | | |
|-------------------------|----------------------|-------------------------|---------------------------|-------------------------------|----------------------------|
| | | Appropriation \$'000 | User charges \$'000 | C'wealth revenue \$'000 | Other revenue \$'000 |
| Ambulance Service | 455,728 | 376,028 | 69,545 | .. | 12,314 |
| Emergency Management | 87,171 | 82,178 | 1,079 | 4,151 | 16 |
| Fire and Rescue Service | 397,882 | 70,919 | 44,984 | 4,875 | 279,921 |
| Total | 940,781 | 529,125 | 115,608 | 9,026 | 292,251 |

Note:

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

Departmental Outputs

Performance Statement

| Measures | Notes | 2007-08 Target/Est. | 2007-08 Est. Actual | 2008-09 Target/Est. |
|---|-------|------------------------|------------------------|------------------------|
| Output name: Ambulance Service | | | | |
| Urgent Incidents (Code 1 and 2): | | | | |
| • Number of incidents attended per 1,000 population | 1,2 | New Measure | 125.82 | 130 - 136 |
| • Number of incidents | | | 523,000 | 550,000 – 575,000 |
| Non-urgent incidents (Code 3 and 4): | | | | |
| • Number of incidents attended per 1,000 population | 1,2 | New Measure | 52.20 | 51 - 53 |
| • Number of incidents | | | 217,000 | 215,000 – 225,000 |
| Cardiac Arrest Survived Event Rate | 3,4,5 | >15% | 17.3% | >15% |
| Level of patient satisfaction (survey) with ambulance response services | | >90% | 97% | >95% |
| % of Triple Zero Calls answered within 10 seconds | 6 | New Measure | 87% | 90% |
| Time within code 1 responses are attended | | | | |
| - 90 th percentile response time | | 17 minutes | 17 minutes | 16.5 minutes |
| - 50 th percentile response time | | New Measure | 8.5 minutes | 8.2 minutes |
| % of non-urgent responses attended to by the appointment time | | >70% | >70% | >70% |
| Ambulance station locations (total) | | 287 | 287 | 289 |
| Gross cost per incident | | New Measure | \$541 | \$563 |
| Gross cost per head of population | | New Measure | \$96.39 | \$107.65 |
| State contribution (\$000) | 7 | 331,578 | 326,477 | 376,028 |
| Other revenue (\$000) | 7 | 76,321 | 84,226 | 81,860 |
| Total cost (\$000) | 7 | 402,593 | 400,574 | 455,728 |

Output name: Emergency Management

| | | | |
|--|-------------|------|-------------|
| Number of people receiving disaster management training incorporating disaster mitigation concepts | 1,500-2,000 | 2100 | 1,500-2,000 |
|--|-------------|------|-------------|

| Measures | Notes | 2007-08 Target/Est. | 2007-08 Est. Actual | 2008-09 Target/Est. |
|---|-------|------------------------|------------------------|------------------------|
| Number of SES Volunteers | 8 | New Measure | 6,430 | 7,000 |
| Number of SES volunteer hours of operation | 9 | 50,000-75,000 | 75,000 | 50,000-75,000 |
| Percentage of gazetted Major Hazard Facilities with comprehensive verification audit completed per year | 10 | New Measure | 26% | 20% |
| Percentage of gazetted Major Hazard Facilities with at least one site assessment completed per year | 11 | New Measure | 70% | 75% |
| Percentage of gazetted Major Hazard Facilities with desktop assessment completed per year. | 10 | New Measure | 26% | 20% |
| Number of EMQ Helicopter Rescue hours of operation: | | | | |
| • Aeromedical | | 1,800-1,900 | 1,775 | 1,800-1,900 |
| • Counter disaster | | 10-30 | 62 | 10-30 |
| • Search and Rescue | | 250-300 | 235 | 250-300 |
| • Other | 12 | 400-450 | 660 | 500-600 |
| Number of warnings, advices, bulletins received and assessed through State Disaster Coordination Centre | 13 | New Measure | 3,300 | 1,500 |
| Number of warnings, advices, bulletins requiring follow-up action by the State Disaster Coordination Centre | 13 | New Measure | 2,165 | 975 |
| Percentage of Local Disaster Management Groups with current Disaster Management Plans | 14 | 100% | 100% | 100% |
| State contribution (\$000) | | 78,413 | 79,672 | 82,178 |
| Other revenue (\$000) | | 6,773 | 10,275 | 5,245 |
| Total cost (\$000) | | 84,765 | 88,513 | 87,171 |

Output name: Fire and Rescue Service

| | | | | |
|---|----|-----------------|--------|---------------|
| Number of road rescue extrications | 15 | New Measure | 2,179 | 2,000-2,500 |
| Number of road rescue incidents | 15 | New Measure | 8,139 | 8,500-9,000 |
| Total number of incidents | | 64,500 – 69,200 | 68,780 | 68,000-73,000 |
| Number of accidental residential structural fires | 15 | New Measure | 1,085 | 960-1,370 |
| Number of system initiated false alarms | 16 | 18,000 – | 21,573 | 18,000 – |

| Measures | Notes | 2007-08 Target/Est. 24,000 | 2007-08 Est. Actual | 2008-09 Target/Est. 24,000 |
|---|-------|----------------------------------|------------------------|----------------------------------|
| Number of landscape fires | 15 | New Measure | 8,460 | 8,500-9,500 |
| Number of hazardous materials incidents | 15 | New Measure | 417 | 550-650 |
| % of building premises inspected and deemed complete and compliant | 15 | New Measure | 33% | 33% |
| Number of building approvals processed | 15 | New Measure | 4,437 | 4,929 |
| Households with fire safety measures | 15 | New Measure | 40% | 43% |
| Percentage of households with operational smoke alarms installed | | 85% | 87.6% | 90% |
| Percentage of structure fires confined to the object/room of origin | | 70-80% | 67.8% | 70-80% |
| Response times to structure fires | 15 | | | |
| - 90 th percentile | | New Measure | 11.5 minutes | 14 minutes |
| - 50 th percentile | | | 6.5 minutes | 6.9 minutes |
| Cost per incident | 15 | New Measure | \$5,130 | \$5,531 |
| Median dollar loss per structure fire | 15 | New Measure | \$3,658 | \$3,500-\$4,000 |
| Property loss from structure fire per person | 15,17 | New Measure | \$42.47 | \$28 - \$35 |
| Fire Service organisations' expenditure per 1,000 people | 18 | \$91,412 | \$90,138 | \$98,849 |
| State contribution (\$000) | | 66,403 | 63,739 | 70,919 |
| Other revenue (\$000) | | 296,305 | 299,888 | 329,780 |
| Total cost (\$000) | | 360,134 | 359,116 | 397,882 |

QAS Notes:

1. The 2007-08 target estimates is based on projected incidents and the Queensland population figure of 4,156,866.
2. The 2008-09 target estimates is based on projected incidents and the Queensland population figure of 4,233,446.
3. 2007-08: Defined as the percentage of adults (over 17 years of age) where the cardiac arrest was of presumed cardiac aetiology, resuscitation was commenced and there was return of spontaneous circulation on arrival at hospital.
4. 2008-09: Defined as the percentage of patients (16 years and older) where external chest compressions and/or defibrillation by QAS paramedics was initiated, excluding paramedic witnessed arrest, where there was return of spontaneous circulation on arrival at hospital.
5. Cardiac arrest survival definitions changed in accordance with the national ambulance performance framework. This measure was previously reported as "Survival rate for out-of-hospital cardiac arrest".
6. Triple Zero call answering time is a new measure to align to the new national ambulance reporting framework.
7. Machinery of Government transfers were effected from QAS to Queensland Health for the following and have been reflected in the 2007-08 Adjusted Budget, 2007-08 Estimated Actual and 2008-09 Estimate:
 - transfer of the Royal Flying Doctor Service's Bundaberg base held by QAS to Queensland Health (\$1.857 million);
 - transfer budget from QAS to recognise the Queensland Health budget shortfall in the Service Level Agreement for the provision of Inter-facility transfers by QAS (\$1.052 million).

EMQ Notes:

8. New measure to align SDS with other DES corporate reporting. Of 6,430 SES members, 4,574 are regarded as active members and another 1,856 are regarded as reserve members. The EC2006 allocated \$2M funding to enhance volunteer data in the Volunteer Information Management System. The system enhancement is expected to be completed in 2009 at which time this measure will be reviewed.
9. With the development of the Volunteer Information Management System, more accurate and detailed data on SES volunteer hours of operation will be available.
10. Target reflects rolling average of 20% per annum contributing to achievement of 100% over a five year period. Rolling average commenced from the 2004-2005 financial year.
11. This measure is the assessment of a site's performance against a specific aspect of a safety report.
12. "Other" includes training, charter, familiarisation/safety presentation, law enforcement, maintenance/ferry, police, public relations, support to other government agencies.
13. New measure more accurately reflects the level of information monitoring, assessment and dissemination through the State Disaster Coordination Centre.
14. The addition of 'local' disaster management groups now reflects the legislative requirement that amalgamated Councils will have consolidated disaster management plans by March 2009; each Local Disaster Management Group is a Local Government Council.

QFRS Notes:

15. Realignment of QFRS measures to achieve greater consistency with national emergency management benchmarks.
16. Previously measured as the "number of unwanted alarm activations through an automatic fire alarm system".
17. Measure previously calculated as total value (\$) of property lost per 100,000 population.
18. The ROGS Fire Service Expenditure figure is defined in the ROGS Data Dictionary as Total Operating Expenses less Payroll Tax Expense and Interest Expense, plus the imputed Cost of Capital excluding Land at 8%.

Performance Statement – Discontinued Measures

| Discontinued Measures | Notes | 2007-08 Target/Est. | 2007-08 Est. Actual | 2008-09 Target/Est. |
|---|-------|------------------------|------------------------|------------------------|
| Output name: Ambulance Service | | | | |
| Urgent responses (Code 1 and 2): | | | | |
| • Number of responses attended per 1,000 population | 1 | 156 - 166 | 160 | Discontinued |
| • Number of responses | | 650,000 – 690,000 | 665,000 | Discontinued |
| Non-urgent responses (Code 3 and 4) | | | | |
| • Number of responses attended per 1,000 population | 1 | 50 - 55 | 53 | Discontinued |
| • Number of responses | | 200,000 - 220,000 | 220,000 | Discontinued |
| Number of Community Education Certificates issued/year | 2 | 65,000 | 64,800 | Discontinued |
| Number of baby capsule hires/year | 2 | 10,000 | 13,500 | Discontinued |
| Number of education qualifications achieved by QAS staff | 2 | 3,000 | 4,931 | Discontinued |
| Proportion of operational fleet within economic life | 2 | >85% | 87% | Discontinued |
| Level of employee satisfaction (access to and quality of training programs – surveys) | 3 | >75% | Biennial | Discontinued |
| Level of satisfaction (survey) with community and workplace education programs | 2 | >90% | 95.7% | Discontinued |

| Discontinued Measures | Notes | 2007-08 Target/Est. | 2007-08 Est. Actual | 2008-09 Target/Est. |
|---|-------|-------------------------|-------------------------|------------------------|
| % of code 1 responses attended in less than ten minutes | 2 | >68% | 64.58% | Discontinued |
| Total Community Education revenue as a % of Community Education costs | 2 | 100% | 101.7% | Discontinued |
| Total baby capsule revenue as a % of baby capsule hire service costs | 2 | 25.4% | 34.2% | Discontinued |
| Revenue from contracted services (as a % of Total Operating Revenue) | 2 | \$5.5 million (1.3%) | \$4.8 million (1.2%) | Discontinued |
| % of total operating costs spent on staff education and development | 2 | 9.5% | 9.5% | Discontinued |
| Output name: Emergency Management | | | | |
| Number of community disaster awareness and education activities conducted | 4 | 400-600 | 350 | Discontinued |
| Number of gazetted Major Hazard Facility safety reports assessed | 5 | 6-8 | 8 | Discontinued |
| Number of gazetted Major Hazard Facilities audited | 5 | 8-12 | 8 | Discontinued |
| Number of stakeholders completing hazardous materials safety management training | 5 | 60-120 | 73 | Discontinued |
| Number of Emergency Services Cadet Groups supported | 6 | 48-50 | 49 | Discontinued |
| Number of SLSQ Clubs and Branches supported | 7 | 65 | 65 | Discontinued |
| Number of AVCGA and VMRAQ Units supported | 7 | 47 | 47 | Discontinued |
| Number of EMQ Helicopter Rescue tasks within the specified categories undertaken: | 8 | | | Discontinued |
| • Aeromedical | | 1,450-1,550 | 1,330 | |
| • Counter disaster | | 10-30 | 27 | |
| • Search and Rescue | | 110-130 | 145 | |
| • Other | | 400-500 | 600 | |
| Level of stakeholder satisfaction with community safety initiatives | 9 | >75% | Discontinued | Discontinued |
| Level of community disaster preparedness | 10 | >70% | Discontinued | Discontinued |
| Level of stakeholder satisfaction with Queensland Government Helicopter | 11 | >80% | 96% | Discontinued |

| Discontinued Measures | Notes | 2007-08 Target/Est. | 2007-08 Est. Actual | 2008-09 Target/Est. |
|--|-------|------------------------|------------------------|------------------------|
| Rescue (EMQ Helicopter Rescue) Service | | | | |
| Level of Volunteer satisfaction | 12 | >75% | Triennial Measure | Discontinued |
| State Disaster Coordination Centre operational within one hour of activation | 13 | 100% | 100% | Discontinued |
| Output name: Fire and Rescue Service | | | | |
| Percentage of year one students participating in Fire Education | 14 | 95% | 100% | Discontinued |
| Percentage of year 12 school students receiving Road Awareness and Accident Prevention (RAAP) program | 14 | 80% | 88.5% | Discontinued |
| Number of hours per 100,000 population spent on safety promotion and public education activities | 14 | 3,000 | 2,734 | Discontinued |
| Percentage of hospitals inspected for fire safety | 14 | 35% | 60.6% | Discontinued |
| Percentage of nursing homes/aged-care hostels inspected and deemed compliant with building fire safety standards | 14 | 35% | 58.8% | Discontinued |
| Percentage of licensed liquor premises inspected and deemed compliant with building fire safety standards | 14 | 35% | 35.1% | Discontinued |
| Proportion of fire safety inspections of premises (other than private dwellings) deemed complete and compliant | 14 | 10,000 | 11,886 | Discontinued |
| Number of hours per 100,000 population spent conducting fire safety activities | 14 | 2,000 | 2,095 | Discontinued |
| Number of hours spent on maintenance and acquisition of skills that meet competency standards | 14 | 10,000 | 15,977 | Discontinued |
| Percentage of rural fire brigades resourced in accordance with the standard set for their brigade classification | 14 | 90% | 88% | Discontinued |
| Number of fires and explosions responded to per annum | 14 | 14,800-20,000 | 15,047 | Discontinued |
| Number of rescues and medical emergencies involving motor vehicles responded to per annum | 14 | 8,600-14,300 | 14,564 | Discontinued |
| Number of other rescues and medical emergencies responded to per annum | 14 | 2,000-2,800 | 2,535 | Discontinued |
| Number of other false alarms and good intent calls | 14 | 6,400-7,900 | 7,369 | Discontinued |

| Discontinued Measures | Notes | 2007-08 Target/Est. | 2007-08 Est. Actual | 2008-09 Target/Est. |
|--|-------|------------------------|------------------------|------------------------|
| Number of hazardous condition incidents responded to per annum | 14 | 3,400-4,200 | 3,395 | Discontinued |
| Number of other incidents responded to per annum | 14 | 3,000-4,200 | 4,172 | Discontinued |
| Percentage of Safehome visits that result in an increase in fire safe practices | 14 | 80% | 94% | Discontinued |
| Percentage of Safehome requests for inspections completed by QFRS personnel | 14 | 95% | 97.5% | Discontinued |
| Percentage of stakeholders of premises involved in emergency incidents that indicate satisfaction with the service provided | 14 | 95% | 95% | Discontinued |
| Total value (\$) of property saved per 100,000 population | 14 | \$440-\$640 million | \$283.49 million | Discontinued |
| Time to mobilise for urban crews to structural fires | 14 | | | |
| • Full time permanent stations | | 75% in 2 minutes | 58.3% | Discontinued |
| • Composite Permanent/Auxiliary stations | | 75% in 5 minutes | 58.8% | Discontinued |
| • Auxiliary stations | | 75% in 7 minutes | 70.1% | Discontinued |
| Time to respond for urban crews to structural fires | 14 | | | |
| • Full time permanent stations | | 90% in 14 minutes | 98.3% | Discontinued |
| • Composite Permanent/Auxiliary stations | | 90% in 14 minutes | 93.7% | Discontinued |
| • Auxiliary stations | | 90% in 14 minutes | 90.5% | Discontinued |
| Cost of conducting Community Safety activities per 100,000 population | 14 | \$1,256,104 | \$1,252,861 | Discontinued |
| Cost of maintaining sufficient human and physical resources to be able to respond effectively to the range of fires and other emergencies, 24 hours a day, every day of the year, per 100,000 population | 14 | \$5.5 million | \$5.5 million | Discontinued |
| Cost per incident as a portion of the output cost | 15 | \$1,249 | \$1,224 | Discontinued |

QAS Notes:

1. The "number of responses" measure has been replaced by "number of incidents" as incidents are a more direct measure of demand.
2. Realignment of QAS measures to achieve consistency with national emergency management reforms, including those measures contained in the Report for Government Services (ROGS) and the directions of the Council of Ambulance Authorities. This measure is not included in these reforms.
3. QAS to conduct QPASS biennially; next survey to be conducted in 2008-09.

EMQ Notes:

4. Number of activities does not accurately reflect impact on level of community/household awareness.
5. Measure discontinued to demonstrate change in business focus to reflect maturity of DES implementation of the Dangerous Goods Safety Management Act 2001.
6. Support of the Emergency Services Cadet Groups has reached maturity and will no longer be targeted for growth.
7. This measure will be reported in the Achievements section of the SDS from 2009-10.
8. Number of tasks does not accurately reflect demand and therefore costs for helicopter rescue. Number of hours more accurately reflects demand and remains as the key measure.
9. A review of the survey instrument for this performance measure found the measure too complex to target areas for improvement. The Queensland Household Survey of May 2008 will provide the basis for developing a new and different measure for 2009-10.
10. Measure did not accurately reflect the level of community disaster preparedness. Survey funding for 2007-08 was redirected towards Queensland Household survey instruments, which allows higher methodological robustness and improved validity in results. New baseline and target will be set in 2008.
11. Measure did not provide effective feedback for improvement.
12. Revised survey instrument for the measurement of volunteer satisfaction effective 2008. New baseline and target to be identified. Revised survey to be conducted triennially.
13. Measure did not appropriately reflect level of activity to effectively monitor, assess and disseminate information through the State Disaster Coordination Centre.

QFRS Notes:

14. Realignment of QFRS measures to achieve consistency with national emergency management reforms, including those measures contained in the Report for Government Services (ROGS) and the directions of the Australasian Fire Authorities Council.
15. The 2007-08 MPS Target/Est was incorrectly recorded as \$2,512. Measure discontinued to establish new cost per incident at output level. This measure previously identified cost at sub-output level.

Departmental Statements

Income Statement

| Department of Emergency Services | Notes | 2007-08 Adjusted Budget \$'000 | 2007-08 Est. Act. \$'000 | 2008-09 Estimate \$'000 |
|---|---------|---|--------------------------------|-------------------------------|
| Income | | | | |
| Output revenue | 1,10,16 | 476,394 | 469,888 | 529,125 |
| User charges | 2,11,17 | 93,273 | 99,419 | 115,608 |
| Grants and other contributions | 2,18 | 19,133 | 21,662 | 19,226 |
| Other revenue | 12,19 | 266,854 | 267,975 | 280,965 |
| Gains on sale/valuation of property, plant and equipment and investments | 3,20 | 139 | 5,333 | 1,086 |
| Total income | | 855,793 | 864,277 | 946,010 |
| Expenses | | | | |
| Employee expenses | 4,13,21 | 563,365 | 574,124 | 624,699 |
| Supplies and services | 5,14,22 | 174,155 | 168,297 | 207,866 |
| Grants and subsidies | 6 | 36,288 | 34,693 | 33,745 |
| Depreciation and amortisation | | 62,448 | 61,220 | 66,104 |
| Finance/borrowing costs | | 1,412 | 1,392 | 1,637 |
| Other expenses | 7,15 | 6,299 | 3,112 | 3,389 |
| Losses on sale/valuation of property, plant and equipment and investments | 8,23 | 3,525 | 5,365 | 3,341 |
| Total expenses | | 847,492 | 848,203 | 940,781 |
| OPERATING SURPLUS /(DEFICIT) | 9 | 8,301 | 16,074 | 5,229 |

STATEMENT OF CHANGES IN EQUITY

| Department of Emergency Services | Notes | 2007-08 Adjusted Budget \$'000 | 2007-08 Est. Act. \$'000 | 2008-09 Estimate \$'000 |
|--|-------|---|--------------------------------|-------------------------------|
| Net effect of the changes in accounting policies and prior year adjustments | | .. | .. | .. |
| Increase/(decrease) in asset revaluation reserve | | 30,680 | 34,740 | 19,133 |
| Net amount of all revenue and expense adjustments direct to equity not disclosed above | | .. | .. | .. |
| Net income recognised directly in equity | | 30,680 | 34,740 | 19,133 |
| Surplus/(deficit) for the period | | 8,301 | 16,074 | 5,229 |
| Total recognised income and expense for the period | | 38,981 | 50,814 | 24,362 |
| Equity injection/(withdrawal) | | 97,335 | 55,788 | 37,885 |
| Equity adjustments (MoG transfers) | | .. | .. | .. |
| Total movement in equity for period | | 136,316 | 106,602 | 62,247 |

Balance Sheet

| Department of Emergency Services | Notes | 2007-08 Adjusted Budget \$'000 | 2007-08 Est. Act. \$'000 | 2008-09 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| CURRENT ASSETS | | | | |
| Cash assets | 24,35 | 18,254 | 63,609 | 23,987 |
| Receivables | | 29,716 | 32,522 | 32,522 |
| Other financial assets | | 531 | .. | .. |
| Inventories | | 2,774 | 2,825 | 2,825 |
| Other | | 3,627 | 4,002 | 4,002 |
| Non-financial assets held for sale | | 700 | 199 | 199 |
| Total current assets | | 55,602 | 103,157 | 63,535 |
| NON-CURRENT ASSETS | | | | |
| Receivables | | .. | .. | .. |
| Other financial assets | | .. | .. | .. |
| Property, plant and equipment | 25,30,36 | 934,678 | 940,791 | 1,026,050 |
| Intangibles | 31,37 | 29,693 | 32,873 | 47,276 |
| Other | | .. | .. | .. |
| Total non-current assets | | 964,371 | 973,664 | 1,073,326 |
| TOTAL ASSETS | | 1,019,973 | 1,076,821 | 1,136,861 |
| CURRENT LIABILITIES | | | | |
| Payables | 26,32 | 32,094 | 42,841 | 42,841 |
| Employee benefit obligations | | 64,710 | 69,727 | 69,727 |
| Interest-bearing liabilities and derivatives | | 3,653 | 2,339 | 1,404 |
| Provisions | | .. | .. | .. |
| Other | | 6,629 | 8,697 | 8,697 |
| Total current liabilities | | 107,086 | 123,604 | 122,669 |
| NON-CURRENT LIABILITIES | | | | |
| Payables | | .. | .. | .. |
| Employee benefits obligations | | .. | .. | .. |
| Interest-bearing liabilities and derivatives | | 5,258 | 5,482 | 4,210 |
| Provisions | | .. | .. | .. |
| Other | | .. | .. | .. |
| Total non-current liabilities | | 5,258 | 5,482 | 4,210 |
| TOTAL LIABILITIES | | 112,344 | 129,086 | 126,879 |
| NET ASSETS/(LIABILITIES) | | 907,629 | 947,735 | 1,009,982 |
| EQUITY | | | | |
| Capital/contributed equity | 27,38 | 201,727 | 159,708 | 197,593 |
| Retained surplus/(accumulated deficit) | 28,33 | 420,958 | 432,242 | 437,471 |
| Reserves: | | | | |
| - Asset revaluation reserve | 29,34,39 | 284,944 | 355,785 | 374,918 |
| - Other (specify) | | .. | .. | .. |
| TOTAL EQUITY | | 907,629 | 947,735 | 1,009,982 |

Cash Flow Statement

| Department of Emergency Services | Notes | 2007-08 Adjusted Budget \$'000 | 2007-08 Est. Act. \$'000 | 2008-09 Estimate \$'000 |
|--|----------|---|--------------------------------|-------------------------------|
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | |
| Inflows: | | | | |
| Output receipts | 40,45,50 | 476,394 | 470,384 | 529,125 |
| User charges | 40,45,50 | 93,650 | 99,253 | 114,967 |
| Grants and other contributions | 40,45,50 | 19,133 | 21,662 | 19,226 |
| Other | 40,45,50 | 282,854 | 283,975 | 296,965 |
| Outflows: | | | | |
| Employee costs | 40,45,50 | (563,365) | (574,124) | (624,699) |
| Supplies and services | 40,45,50 | (189,155) | (186,922) | (223,866) |
| Grants and subsidies | 40,45,50 | (36,288) | (34,693) | (33,745) |
| Borrowing costs | 40,45,50 | (1,412) | (1,392) | (1,637) |
| Other | 40,45,50 | (8,549) | (5,362) | (5,639) |
| Net cash provided by/(used in) operating activities | | 73,262 | 72,781 | 70,697 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | |
| Inflows: | | | | |
| Sales of property, plant and equipment | 41,46,51 | 1,987 | 8,498 | 13,868 |
| Investments redeemed | | .. | 2,523 | .. |
| Loans and advances redeemed | | .. | .. | .. |
| Outflows: | | | | |
| Payments for property, plant and equipment and intangibles | 42,47,52 | (204,377) | (149,585) | (159,865) |
| Payments for investments | | .. | .. | .. |
| Loans and advances made | | .. | .. | .. |
| Net cash provided by/(used in) investing activities | | (202,390) | (138,564) | (145,997) |
| CASH FLOWS FROM FINANCING ACTIVITIES | | | | |
| Inflows: | | | | |
| Borrowings | | .. | .. | .. |
| Equity injections | 43,48 | 106,412 | 64,865 | 50,679 |
| Outflows: | | | | |
| Borrowing redemptions | | (2,073) | (4,962) | (2,207) |
| Finance lease payments | | .. | .. | .. |
| Equity withdrawals | 49 | (9,077) | (9,077) | (12,794) |
| Net cash provided by/(used in) financing activities | | 95,262 | 50,826 | 35,678 |
| Net increase/(decrease) in cash held | | (33,866) | (14,957) | (39,622) |
| Cash at the beginning of financial year | | 52,120 | 78,566 | 63,609 |
| Cash transfers from restructure | | .. | .. | .. |
| Cash at the end of financial year | 44,53 | 18,254 | 63,609 | 23,987 |

Explanation of Variances in the Financial Statements

Income Statement

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

1. The decrease in output revenue relates to the deferral of funding for various projects including the Queensland Emergency Operations Centre (QEOC), Counter Terrorism Initiative, Queensland pandemic preparedness plans, Strategic Information Management Initiative, and Natural Disaster Risk Management Studies Program (NDRMSP).

This decrease is partially offset by additional funding provided for:

- fire alarm telemetry; and
- helicopter services.

Funding transfers were effected from QAS to Queensland Health for the following and have been reflected in the 2007-08 Adjusted Budget, 2007-08 Estimated Actual and 2008-09 Estimate:

- transfer of the Royal Flying Doctor Service's Bundaberg base held by QAS to Queensland Health (\$1.857 million);
 - transfer budget from QAS to recognise the Queensland Health budget shortfall in the Service Level Agreement for the provision of inter-facility transfers by QAS (\$1.052 million).
2. Inter-facility transfer revenue has been reclassified from 'grants and other contributions' to 'user charges' and has been reflected in the 2007-08 Adjusted Budget, 2007-08 Estimated Actual and 2008-09 Estimate. The revised estimate for user charges reflects increased inter-facility transport revenue, fire alarm monitoring charges, building fire safety fees, revenue from commercial services and community education.
 3. The increase in gains is due to disposal of the South Brisbane ambulance station site required for the cross tunnel link and estimated 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:
 - additional overtime expenditure due to the increase in demand for QAS services;
 - additional communications officers and community safety positions; and
 - costs associated with additional recruitment courses.
 5. The reduction in supplies and services expenses relates to the deferral of funding for various projects including the QEOC, Counter Terrorism Initiative, Queensland pandemic preparedness plans, and Strategic Information Management Initiative.
 6. Decrease in grants and subsidies is due to deferral of NDRMSP grants from 2007-08 to 2008-09 and the mid year introduction of the enhanced emergency helicopter service in the Torres Strait.
 7. Decrease in other expenses is largely due to reclassification of operating lease rental expenditure from other expenses to supplies and services.
 8. Losses have increased due to an 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 to 8, however, in the main, relates to increased inter-facility ambulance transport revenue, fire alarm monitoring charges, building fire safety fees, revenue from commercial services and community education and gain on sale of the South Brisbane ambulance station site.

Major variations between 2007-08 Adjusted Budget and 2008-09 Estimate include:

10. The increase in output revenue principally relates to funding provided for:
 - employment of 250 ambulance officers in 2008-09 in response to increasing demand for services. Forty of these officers commenced in 2007-08 utilising savings identified through the QAS audit;
 - the full year effect of the 255 ambulance officers employed in 2007-08;
 - helicopter services;
 - QEOC;
 - additional supplementation relating to growth indexation for pensioners exempted from the Community Ambulance Cover (CAC) levy;
 - additional funding through the CAC levy;
 - supplementation for Enterprise Partnership Agreements (EPAs);
 - increase in State contributions in lieu of urban fire levies on Crown properties; and
 - deferral of funding from 2007-08 to 2008-09 for various projects including the Strategic Information Management Initiative and NDRMSP.
11. The increase in user charges principally relates to fire alarm monitoring charges, building fire safety fees and inter-facility transfer revenue.
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 Consumer Price Index (CPI).
13. The increase in employee expenses is primarily due to:
 - employment of 250 ambulance officers in 2008-09 in response to increasing demand for services. Forty of these officers commenced in 2007-08 utilising savings identified through the QAS audit ;
 - the full year effect of the 255 ambulance officers employed in 2007-08;
 - increased costs associated with EPAs;
 - additional communications officers and community safety positions; and
 - costs associated with additional recruitment courses.
14. Supplies and services expenses increased principally due to funding for:
 - additional demand-related funding for costs such as motor vehicle expenses and patient care consumables;
 - fire alarm telemetry upgrade;
 - upgrade of breathing apparatus;
 - rural online training material;
 - funding deferred for the Strategic Information Management Initiative; and
 - estimated impact due to CPI increase.
15. The decrease in other expenses is largely due to reclassification of operating lease rental expenditure from other expenses to supplies and services.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

16. Refer to note 10.
17. The increase in user charges revenue principally relates to fire alarm monitoring charges and building fire safety fees.
18. The decrease in grants and other contributions is primarily due to reimbursement of one-off costs in 2007-08.
19. 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.
20. The decrease in gains is due to one-off transactions in 2007-08 including:
 - disposal of the South Brisbane ambulance station site required for the cross tunnel link; and
 - estimated realised foreign exchange gain relating to the acquisition of the AW139 helicopters. The foreign exchange gain is offset by a foreign exchange loss.
21. The increase in employee expenses is primarily due to:
 - employment of 250 ambulance officers in 2008-09 in response to increasing demand for services. Forty of these officers commenced in 2007-08 utilising savings identified through the QAS audit;
 - the full year effect of the 255 ambulance officers employed in 2007-08;
 - increased costs associated with EPAs; and
 - additional community safety positions.
22. The increase in supplies and services is due to:
 - deferral of various projects including the Counter Terrorism Initiative, Queensland pandemic preparedness plans and Strategic Information Management Initiative;
 - additional demand-related funding for costs such as motor vehicle expenses and patient care consumables;
 - fire alarm telemetry upgrade;
 - upgrade of breathing apparatus;
 - rural online training material; and
 - estimated impact due to CPI increase.
23. Losses have reduced due to one-off recognition of estimated foreign exchange loss relating to hedging arrangements for acquisition of the AW139 helicopters. This loss is offset by an estimated foreign exchange gain.

Balance Sheet

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

24. The increase in cash assets is principally due to the 2006-07 closing cash balance being higher than originally estimated, a decrease in estimated capital expenditure for 2007-08, and increased proceeds from sale of property. The 2006-07 closing cash balance was higher than estimated due to reduced capital expenditure and higher payables than estimated in the 2007-08 Budget.
25. Property, plant and equipment increased principally due to the 2006-07 closing balance being higher than estimated as a result of increased revaluation increments for property and major plant. This increase is offset by a reduced level of capital expenditure for 2007-08.
26. The increase in payables and employee benefit obligations is due to the 2006-07 closing balance being higher than estimated.
27. The decrease in contributed equity reflects the revised timing of equity injection for QEOC and other Emergency Services facilities.
28. The increase in retained surplus reflects the 2006-07 actual result, together with the increased estimated 2007-08 operating surplus.
29. The increase in the asset revaluation reserve is principally due to increased revaluation increments for property and major plant in 2006-07. The revised opening balances are adjusted post-budget.

Major variations between 2007-08 Adjusted Budget and 2008-09 Estimate include:

30. The increase in property, plant and equipment is due to capital expenditure planned for 2008-09, together with an estimate of the annual revaluation impact on property and major plant.
31. The increase in intangibles is due to the acquisition and development of information technology in 2008-09.
32. The increase in payables and employee benefit obligations is due to the 2008-09 Estimate reflecting the 2006-07 actual result for the department.
33. The increase in retained surplus reflects the 2006-07 actual result, together with the estimated operating surpluses for 2007-08 and 2008-09.
34. The increase in asset revaluation reserve reflects the revaluation of property and major plant.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

35. The decrease in cash is principally due to capital expenditure planned for 2008-09.
36. The increase in property, plant and equipment is due to the capital program for 2008-09, together with an estimate of the annual revaluation impact on property and major plant.
37. The increase in intangibles is due to the acquisition and development of information technology in 2008-09.
38. The increase in contributed equity is principally due to equity injections for:
 - QEOC;
 - fire and ambulance stations and fleet; and
 - information technology.
39. The increase in asset revaluation reserve reflects the revaluation of property and major plant.

Cash Flow Statement

Major variations between 2007-08 Adjusted Budget and 2007-08 Estimated Actual include:

40. Refer to corresponding note in the Income Statement Notes 1, 2, 4 to 7 for information.
41. The increase in sale proceeds is principally due to disposal of the South Brisbane ambulance station site required for the cross tunnel link.
42. The decrease in payments for property, plant and equipment principally relates to the timing of expenditure for QEOC and other Emergency Services facilities.
43. The decrease in equity injections principally relates to:
 - QEOC; and

- other Emergency Services facilities.
44. The increase in cash is principally due to the 2007-08 Estimated Actual reflecting the 2006-07 actual result for the department, reduced capital expenditure, and increased proceeds from sale of property.

Major variations between 2007-08 Adjusted Budget and 2008-09 Estimate include:

45. Refer to corresponding note in the Income Statement Notes 10 to 15 for information.
46. The increase in sale proceeds is due to disposal of one Bell 412 helicopter and the EC135 helicopter.
47. The decrease in payments for property, plant and equipment principally relates to timing of expenditure for key projects including:
- QEOC, where project implementation will now occur mainly in 2008-09 and 2009-10;
 - Queensland Combined Emergency Services Academy (QCESA) strategic development where the majority of expenditure occurred in 2006-07 and 2007-08; and
 - the EMQ Helicopter Rescue fleet replacement where the major component of expenditure has occurred in 2005-06 to 2007-08.
48. The decrease in equity injections principally relates to the timing of key projects including:
- QEOC, where project implementation will now occur mainly in 2008-09 and 2009-10;
 - QCESA strategic development where the majority of expenditure occurred in 2006-07 and 2007-08; and
 - the EMQ Helicopter Rescue fleet replacement where the major component of expenditure has occurred in 2005-06 to 2007-08.
49. The increase in equity withdrawal represents disbursement to Treasury for helicopter sale proceeds and whole-of-Government systems. This increase is offset by a decrease in the return of depreciation funding to Treasury.

Major variations between 2007-08 Estimated Actual and the 2008-09 Estimate include:

50. Refer to corresponding note in the Income Statement Notes 16 to 19, 21 and 22 for information.
51. The increase in sale proceeds is due to disposal of one Bell 412 helicopter and the EC135 helicopter. This increase is partially offset by the one-off disposal in 2007-08 of the South Brisbane ambulance station site required for the cross tunnel link.
52. The increase in payments for property, plant and equipment principally relates to the increased estimated expenditure in 2008-09 for the QEOC, offset by reduced expenditure in other areas.
53. The decrease in cash is principally due to capital expenditure planned for 2008-09.