

# PART 7

## Department of Community Safety

### Summary of departmental portfolio budgets

Page	Agency	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
1-193	Community Safety - controlled	1,668,746	1,674,627	1,799,172

Note:

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

## DEPARTMENTAL OVERVIEW

### MINISTERIAL RESPONSIBILITY

The Minister for Police, Corrective Services and Emergency Services is responsible for the Department of Community Safety (DCS).

### STRATEGIC ISSUES

The department's vision is for a safe and secure Queensland through the provision of community safety, emergency management, and professional correctional services.

The department's strategic objectives are to:

- provide timely and quality ambulance services which meet the needs of the community
- improve community safety and confidence in our work, enforce the orders of the court, and break the cycle of re-offending
- improve emergency management services and disaster management arrangements
- provide fire and rescue services in partnership with the community for a safer Queensland.

The department is committed to safe and secure Queensland communities through the delivery of professional correctional services, building community resilience and responding to disasters in the face of the extreme weather events that Queensland endures. The department's response to the weather events in Queensland over the summer of 2010-11 demonstrated its commitment. During these events all service areas of the department acted in a concerted manner utilising the department's vast volunteer services; the swift water rescue services; helicopter services; and the involvement of appropriate low risk offenders managed by corrective services in recovery efforts.

The department continues to contribute to the Government's *Toward Q2: Tomorrow's Queensland* by supporting:

- *Smart – Three out of four Queenslanders will hold trade, training or tertiary qualifications* by supporting prisoners to develop foundation vocational education and training skills
- *Healthy – Cut by one-third obesity, smoking, heavy drinking and unsafe sun exposure* by supporting decreased tobacco smoking in correctional facilities
- *Healthy – Queensland will have the shortest public hospital waiting times in Australia* by managing demand for services through effective support by Queensland Ambulance Service (QAS) for Queensland Health patient flow strategies
- *Fair – Increase by 50 per cent the proportion of Queenslanders involved in their communities as volunteers* by supporting the recruitment, management and retention of volunteers across all communities in Queensland.

### 2011-12 HIGHLIGHTS

In delivering community safety services, the department will:

- allocate \$20.4 million to commission 140 new and replacement ambulance vehicles
- recruit 50 additional ambulance officers to meet the increasing demand for service
- complete construction of four new ambulance stations in the growth areas of Coomera, Ningi, North Lakes and Pinjarra Hills

- complete construction of replacement ambulance stations at Biggenden, Gayndah, Gordonvale, Normanton, Ravenshoe, and Winton, refurbish an ambulance station at Chermside and redevelop the South Mackay station
- commence design and documentation works for replacement ambulance stations at Calliope, Cleveland, Emerald, Kingaroy and Tara, and continue to construct a replacement ambulance station at Gladstone, all due for completion in 2012-13
- provide \$2.4 million to continue planning for construction or purchase of ambulance staff housing in the Surat and Bowen Basins at a total cost of \$5.8 million (*Sustainable Resource Communities*)
- continue design and commence redevelopment of the Spring Hill complex and ambulance station
- continue investment for enhancement of radio communication capabilities and Triple Zero (000) systems including progression of the Emergency Services Computer Aided Dispatch (ESCAD) upgrade due for completion in 2011-12
- continue the replacement of Mobile Data Terminals in ambulance vehicles in south-east Queensland
- provide \$33.7 million to continue the \$415.6 million first stage of the development of the Southern Queensland Correctional Precinct at Gatton. In addition, \$26.4 million is provided for operation and maintenance of the Correctional Precinct
- allocate \$51.3 million to continue the \$442.8 million expansion and redevelopment of Lotus Glen Correctional Centre. In addition, \$13.6 million operating expenditure is allocated in 2011-12 for the pre-commissioning and operation of the expanded facility
- allocate \$6 million towards the \$33 million Arthur Gorrie Correctional Centre cell upgrade program to modify cells in order to increase the number of suicide resistant cells
- provide \$2.2 million to introduce global positioning system technology to monitor and track the movement of offenders on continuing supervision orders under the *Dangerous Prisoners (Sexual Offenders) Act 2003*. Queensland Corrective Services (QCS) will continue to ensure that offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003* are appropriately supervised and receive the control and treatment interventions needed to reintegrate successfully into the community and reduce their likelihood of re-offending
- allocate \$1 million towards the \$2 million construction of new low security accommodation for women at the Numinbah Correctional Centre
- continue to implement new processes and procedures resulting from an independent, state-wide security review into armoury and key control in high security correctional centres
- provide \$4.4 million to complete post occupancy works at Arthur Gorrie, Brisbane and Townsville correctional centres at a total cost of \$8.7 million
- implement recommendations of the Queensland Auditor-General's *Report to Parliament No. 1 for 2011 - Management of offenders subject to supervision in the community*
- continue enhancing community safety and confidence in corrections by being tough on drugs and addressing the drug taking and alcohol abusing behaviours of offenders by implementing the QCS Drug and Alcohol Policy
- continue to collaborate with local communities to increase the number of community service work sites available to offenders to make reparation
- provide an additional seven regional disaster planning staff to support the critical work of preparing for, and recovering from, disaster events
- provide additional resources to strengthen Natural Disaster Relief and Recovery Arrangements claims processing, reporting and compliance requirements

- provide \$1.1 million for additional staff to perform the watch desk function within the State Disaster Coordination Centre to enhance coordination of information for disaster events
- deliver 20 new vehicles, four flood boats and undertake a disaster management exercise to enhance State Emergency Service (SES) capability (*ClimateQ*)
- provide \$0.67 million to assist remote Indigenous communities to prepare for the impacts of extreme weather events which may result from climate change (*ClimateQ*)
- provide \$2.3 million towards the purchase of a disaster management warehouse in north Queensland and additional stock for existing caches to ensure rapid and reliable deployment of high volumes of essential supplies to local communities to assist in response and recovery situations (*ClimateQ*)
- continue implementation of the amendments to the *Disaster Management Act 2003*
- fund \$6.9 million over three years, commencing 2010-11, to provide for an All Hazards Information Management Program to provide accessible, relevant and up to date information to support decision making across stakeholder groups and enhance situational awareness during disasters
- fund 24 urban fire appliances at a cost of \$11.7 million and 25 rural fire appliances at a cost of \$4 million
- continue planning for a new fire station at Brassall and replacement fire station at Ripley as part of the works to replace the existing Ipswich fire station in 2012-13
- complete construction of replacement or redeveloped fire stations at Cherbourg, Clermont, Craignish, Emerald, Noosa and Walkerston
- commence replacement fire stations at Clifton, Mackay, Mareeba, Millaa Millaa, Mount Tamborine and Smithfield
- continue to support the Queensland Fire and Rescue Service's (QFRS) Rural Operations Volunteer Community Educators in the provision of bushfire and natural disaster community safety messages (*ClimateQ*)
- continue building upon the award winning Flexible Learning for QFRS volunteers Taking us into the Future initiative by completing crew leader and first officer flexible learning programs
- engage 'at-risk' communities through the continued delivery of the Are you bushfire prepared? PREPARE.ACT.SURVIVE. program in line with recommendations from the 2009 Victorian Bushfires Royal Commission
- implement the recently endorsed National Strategy for Disaster Resilience.

## RECENT ACHIEVEMENTS

In 2010-11, the department progressed the following initiatives:

- recruited an additional 75 ambulance officers to enhance ambulance service delivery
- achieved practical completion of the Queensland Emergency Operations Centre at Kedron, providing front-line staff with enhanced capacity to meet increasing operational demands and to support large scale disasters state-wide, with Triple Zero (000) services operational in 2011-12
- completed the construction of new ambulance stations at Ashgrove/The Gap and Springfield
- replaced ambulance stations in Ipswich, Jimboomba, Runaway Bay and Stanthorpe
- refurbished the ambulance station at Moranbah and purchased ambulance staff housing at Blackwater, Capella, Carmila, and Meandarra in the Surat and Bowen Basins (*Sustainable Resource Communities*)

- purchased ambulance staff housing at Dirranbandi to assist with accommodating paramedics in the area
- continued the rollout of new and replacement ambulance vehicles and incorporated two new designs in the ambulance fleet
- continued to focus on front-line service delivery by enhancing communication and related technologies by commencing the ESCAD upgrade
- implemented the Probation and Parole Green Workplaces strategy to encourage staff to reduce their carbon footprint and overall impact on the environment
- implemented the Social Responsibility Charter and Delivering Justice – Improving Corrections which sets out QCS’s six key priorities for reform: serving the community; closing the gap on Aboriginal and Torres Strait Islander over-representation; partners in rehabilitation; pathways for corrections; green corrections; and becoming an agile and accountable organisation
- upgraded the Weipa Probation and Parole reporting centre to a district office
- completed the construction of contingency accommodation in Townsville for offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*
- partnered with Channel 7 to plan the national Conviction Kitchen program, providing a showcase of offender reintegration into the wider community
- implemented the recommendations from the review of the disaster management system including the development and review of policies, procedures and guidelines
- delivered disaster management training that incorporates the key elements of disaster preparedness and response
- provided funding to the Maranoa Regional Council for the new SES building at Mitchell (\$0.12 million) and the refurbished SES building at Surat (\$0.03 million) (*Sustainable Resource Communities*)
- provided \$5.9 million in support of Surf Life Saving Queensland and \$0.38 million in support of the Royal Life Saving Society Queensland
- provided \$5.9 million 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
- provided grants to regional councils and volunteer organisations to undertake projects for building community resilience and minimise the impact of natural disasters, using joint Queensland and Australian Government funding (the National Partnership Agreement on Natural Disaster Resilience provides Australian Government and State Government funding of \$22 million each over four years commencing 2009-10)
- recruited four Indigenous Disaster Management Field Officers in remote communities to support disaster management planning (*ClimateQ*)
- recruited an additional 24 operational firefighting personnel
- purchased 23 new or replacement urban fire appliances at a cost of \$10.9 million, and 25 rural fire appliances at a cost of \$4.4 million
- completed the construction of a new fire station at Agnes Water and replacement stations at Pullenvale and Toowoomba
- enhanced community safety from bushfires through the designation of Neighbourhood Safer Places and the rollout of the nationally revised fire danger ratings signs.

## DEPARTMENTAL SERVICES

Departmental service areas include:

*Ambulance Services* provide timely and quality ambulance services which meet the needs of the community by providing pre-hospital ambulance response services, emergency and routine pre-hospital patient care and transport services, co-ordination of aero medical services, inter-facility ambulance transport, planning and coordination of multi-casualty incidents and disasters, and casualty room services.

The *Custodial* (previously titled Custodial Operations) service area provides community safety and crime prevention through the humane containment, supervision and rehabilitation of offenders in correctional centres throughout Queensland. A variety of programs and support services are provided to assist offenders to successfully reintegrate into the community upon their release.

The *Probation and Parole* service area provides supervision and rehabilitation of offenders in the community. Probation and Parole ensures offenders are appropriately supervised and receive the control and treatment interventions they need to reintegrate successfully into the community and reduce their likelihood of re-offending.

*Emergency Management Services* contribute to safer, more resilient and sustainable communities through comprehensive disaster management arrangements, helicopter rescue services and an effective SES.

*Fire and Rescue Services* provides services in partnership with the community for a safer Queensland. This service area focuses on providing responsive structural fire services to the community, delivering rescue services across all hazards, supporting landholders to manage the risk and impact of landscape fires, partnering with the community to mitigate risks through education and fire safety, supporting owners in building and infrastructure safety and supporting disaster management and community assistance services.

## STAFFING<sup>1</sup>

Service areas	Notes	2010-11 Budget	2010-11 Est. actual	2011-12 Estimate
<b>Services</b>	2			
Ambulance Services		3,839	3,842	3,892
Custodial		2,904	2,856	2,866
Probation and Parole		622	637	655
Emergency Management Services		286	313	320
Fire and Rescue Services		3,124	3,152	3,152
<b>Total</b>		<b>10,775</b>	<b>10,800</b>	<b>10,885</b>

Notes:

1. Full-time equivalents (FTEs) as at 30 June.

2. Corporate FTEs are allocated across the service areas to which they relate.

## 2011-12 SERVICE SUMMARY<sup>1</sup>

Service areas	Total cost \$'000	Sources of revenue			
		State Contribution \$'000	User charges \$'000	C'wealth revenue \$'000	Other revenue \$'000
Ambulance Services	575,842	453,607	109,182	..	14,737
Custodial	572,067	543,973	14,107	..	13,987
Probation and Parole	69,750	69,750	..	..	..
Emergency Management Services	91,197	72,240	1,177	5,911	1,139
Fire and Rescue Services	490,316	104,070	53,337	5,364	333,256
<b>Total</b>	<b>1,799,172</b>	<b>1,243,640</b>	<b>177,803</b>	<b>11,275</b>	<b>363,119</b>

Note:

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

## DEPARTMENTAL STATEMENTS

### PERFORMANCE STATEMENT

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
<b>Service Area: Ambulance Services</b>				
<b>Services standards</b>				
Time within which code 1 incidents are attended:	1			
• 50th percentile response time	2	8.2 minutes	8.2 minutes	8.2 minutes
• 90th percentile response time	3	16.5 minutes	16.8 minutes	16.5 minutes
Gross cost per incident	4	\$700	\$674	\$680
Gross cost per head of population	5,6	\$115.50	\$119	\$122
<b>Other measures</b>				
Percentage of triple zero calls answered within 10 seconds		90%	91.16%	90%
Percentage of non-urgent incidents attended to by the appointment time	7	>70%	76%	>70%
Ambulance service response locations	8	292	294	295
Operational staff as a percentage of total personnel	9	82.6%	82.9%	>82.6%
<b>State contribution (\$000)</b>		416,597	422,861	453,607
<b>Other revenue (\$000)</b>		117,798	120,794	123,919
<b>Total cost (\$000)</b>		533,714	537,821	575,842

### Service Area: Custodial

#### Service standards

Escape rate:	10			
• High security facilities	11	0	0	0
• Low security facilities	12,13	<0.57	0.19	<0.57
Assault rates:	14			
• Serious assault (prisoner on officer)	15	<0.02	0.05	<0.02
	16	<0.24	0.89	<0.24
• Assault (prisoner on officer)	15	<0.69	1.23	<0.69
• Serious assault (prisoner on prisoner)	16	<3.87	2.97	<3.87
• Assault (prisoner on prisoner)				
Death rate (unnatural cause only)	17			
• Indigenous	18	Amended	0	0
• Non-Indigenous	19	measures	0.08	0
Proportion of prisoners who are Indigenous	20	New measure	30%	<30%
Cost of containment per prisoner per day	21	\$188	\$193	\$210



	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Facility utilisation	22			
• High security facilities	11	85-95%	88%	85-95%
• Low security facilities	12,23	85-95%	54%	85-95%
Financial value of work performed in the community by prisoners from low security facilities	12,24	>\$3.0 million	\$3.8 million	>\$3.5 million
<b>Other measures</b>				
Prisoners in education	25	>28%	28%	>28%
Program completions:	26			
• Sex offender programs	27	320	350	320
• Transition support	28	2,000	2,800	2,000
• Other programs	29	1,000	1,100	1,000
Prisoner employment	30			
• Commercial industries	31	>30%	32%	>30%
Service industries	32	>40%	44%	>40%
<b>State contribution (\$000)</b>		477,836	482,801	543,973
<b>Other revenue (\$000)</b>		27,797	27,797	28,094
<b>Total cost (\$000)</b>		505,633	510,598	572,067

#### Service Area: Probation and Parole

##### Service standards

Percentage of successfully completed orders:	33			
• Supervision orders	34	Amended	68%	>67%
• Reparation orders	35	measures	54%	>60%
Financial value of community service work performed (court ordered)	36	\$7.8 million	\$7.1 million	>\$7.4 million
Proportion of offenders who are Indigenous	20	New measure	22%	>20%
Cost of supervision per offender per day	37	\$10.60	\$11	\$11
<b>State contribution (\$000)</b>		63,779	64,345	69,750
<b>Other revenue (\$000)</b>		..	..	..
<b>Total cost (\$000)</b>		63,779	64,345	69,750

#### Service Area: Emergency Management Services

##### Services standards

Percentage of the Queensland community that are aware of SES 132 500 number	38	40%	44%	45%
<b>Other measures</b>				
Percentage of EMQ Helicopter Rescue base availability	39	New measure	82%	85%
Number of people receiving disaster management training	40	3,500 – 4,000	5,200	3,500 – 4,000
Number of SES volunteers	41	7,000	6,800	7,000

	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Number of SES volunteer hours of operation	42	70,000 – 80,000	172,000	70,000 – 80,000
<b>State contribution (\$000)</b>		92,616	73,349	72,240
<b>Other revenue (\$000)</b>		5,089	15,832	8,227
<b>Total cost (\$000)</b>		97,677	92,548	91,197

#### Service Area: Fire and Rescue Services

##### Services standards

Response times to structure fires:	43			
• 50th percentile	44	7.6 minutes	7.7 minutes	7.6 minutes
• 90th percentile	45	<14 minutes	12.3 minutes	<14 minutes

Percentage of structure fires confined to the object/room of origin	43	>70%	72.5%	>70%
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Cost per incident	46	\$6,454	\$6,980	\$7,103
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Median dollar loss per structure fire	43,47	\$2,500	\$2,000	\$2,500
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Property loss from structure fire per person	6,43,48	<\$35	\$25	<\$35
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Fire service organisations' expenditure per person	6,49	Amended measure	\$109	\$110
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##### Other measures

Percentage of households with fire safety measures	50	43%	40.9%	43%
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Percentage of households with operational smoke alarms installed	51	95%	86.6%	95%
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Number of road rescue extrications	52,53	<2,500	1,434	<2,500
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Number of road rescue incidents	53	<8,000	5,129	<8,000
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Number of accidental residential structural fires per 100,000 households	54	Amended measure	48	<65
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Number of landscape fires	55	<13,000	4,697	<13,000
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Percentage of building premises inspected and deemed complete and compliant	56	>50%	49.8%	>50%
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Percentage of building approvals processed within agreed timeframes	57	Amended measure	...	>70%
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Operational staff as a percentage of total personnel	58	>75%	75.9%	>75%
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Number of hours spent on safety promotion and public education per 100,000 population	6,59,60	>2,000	1,750	>2,000
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	Notes	2010-11 Target/est.	2010-11 Est. actual	2011-12 Target/est.
Number of hours spent conducting fire safety activities within urban levy areas per 100,000 population	6,60,61	>1,000	1,000	>1,000
<b>State contribution (\$000)</b>		103,113	105,058	104,070
<b>Other revenue (\$000)</b>		365,456	374,613	391,957
<b>Total cost (\$000)</b>		467,943	469,315	490,316

Notes:

1. A code 1 incident is potentially life threatening necessitating the use of ambulance warning devices (lights and/or siren) en route.
2. This measure reports the time within which 50 percent of the first responding ambulance resources arrive at the scene of an emergency in code 1 situations.
3. This measure reports the time within which 90 percent of the first responding ambulance resources arrive at the scene of an emergency in code 1 situations.
4. This measure reports ambulance service expenditure divided by the number of incidents.
5. This measure reports ambulance service expenditure divided by the population of Queensland.
6. Population figure of 4,567,714 used to calculate the 2010-11 Target/estimate was sourced from the Queensland Office of Economic and Statistical Research (OESR) *Australian Demographic Statistics September Quarter 2009* Report. Population figure of 4,532,269 used to calculate the 2010-11 Estimated actual is sourced from the OESR *Australian Demographic Statistics September Quarter 2010* Report. Population figure of 4,704,287 used to calculate the 2011-12 Target/estimate is sourced from the OESR *Projected Population, medium series, 2011 edition*. Population figures are in line with those used in the *Report on Government Services (ROGS)*.
7. This measure reports the proportion of medically authorised road transports (excluding Queensland Health and aero medical transports) which arrive on time for a designated appointment.
8. Response locations are primary ambulance response locations where paid, volunteer, or a mix of paid and volunteer ambulance operatives are responding in an ambulance vehicle and providing pre-hospital care.
9. Operational staff are those principally involved in the delivery of front-line ambulance services and include paramedics (student/base level ambulance officers and qualified ambulance officers), patient transport officers and communications centre staff. The total Queensland Ambulance Service personnel includes operational and corporate support staff.
10. This measure reports escapes per 100 prisoners.
11. 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.
12. 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.
13. The majority of low security facilities do not have high levels of perimeter security. The risk of escape is managed through a thorough assessment of prisoners to determine suitability prior to transfer to these facilities.
14. This measure reports assaults per 100 prisoners. All cases involving violence within prisons are referred to the Queensland Police Service's Corrective Services Investigation Unit for investigation. Queensland Corrective Services (QCS) has implemented preventative actions/safety measures to mitigate the number of assaults in prisons.
15. Serious assaults refer to acts of physical violence resulting in injuries requiring medical treatment involving overnight hospitalisation in a medical facility or ongoing medical treatment, as well as all sexual assaults.
16. Assaults refer to acts of physical violence resulting in a physical injury that may or may not require short-term medical intervention but do not involve hospitalisation or ongoing medical treatment.
17. This measure reports deaths by unnatural causes per 100 prisoners. Measure has been amended to provide a breakdown of the death rate between Indigenous and non-Indigenous people in line with ROGS. Following any death in custody, immediate attention is given to any operational issues initially identified. In addition, an investigation is conducted by the Office of the Chief Inspector and the State Coroner.
18. Death rate (unnatural cause only) for Indigenous prisoners is a specific measure of Indigenous prisoner deaths per 100 Indigenous prisoners.
19. Death rate (unnatural cause only) for non-Indigenous prisoners is a specific measure of non-Indigenous prisoner deaths per 100 non-Indigenous prisoners.
20. A key priority of QCS is to reduce the over-representation of Indigenous prisoners in corrective services. Opportunity for the diversion of offenders into community based supervision is improved by the expansion of Probation and Parole into Indigenous communities in the Gulf and Cape areas providing additional capacity to supervise offenders within these communities.
21. This measure reports the average daily cost of providing corrective services per prisoner.
22. This measure reports the annual daily average prisoner population as a percentage of the number of single occupancy cells and designated beds in shared occupancy cells provided for in the design capacity of the prisons. The ROGS optimum prison utilisation rate is generally accepted to fall between 85% and 95%.
23. The Low Security Reform Project and Offender Management Reform Project will continue to assist in identifying offenders for placement in low security facilities. A thorough assessment to determine suitability is completed for prisoners prior to placement in a low security facility and prisoners are only transferred where they present a minimal risk to community safety. A number of low risk offenders who would have been eligible for placement in these facilities are now supervised by Probation and Parole following the introduction of Court-ordered Parole from August 2006.
24. This measure reports the financial value of work performed for the community by prisoners in low security facilities. The contribution by prisoners enables them to make reparation to the community. The higher than expected 2010-11 Estimated actual is a result of the work undertaken by prisoners from low security facilities in supporting recovery efforts in relation to the Queensland flooding and Cyclone Yasi from December 2010 to February 2011.
25. The participation of prisoners in education contributes to their ability to gain and retain employment upon release.

26. This measure reports the expected number of program completions. Service demand was higher than expected in 2010-11 resulting in the increased level of program completions. The 2011-12 Target/estimate is based on the programs funded for delivery during the year.
27. Sex offender programs include preparatory, medium, high and maintenance programs for sexual offenders such as *Crossroads*, *New Directions* and *Staying on Track*.
28. Transition support is an integrated model that provides transitional support and assistance to prisoners according to their level of reintegration need, assessed re-offending risk and their length of sentence. The model has two key components: the *Transitions Program* and the *Transitional Support Service*.
29. Other programs include violence, substance abuse and general offending programs such as *Making Choices* and *Turning Point*.
30. Participation in prison industries provides prisoners with the opportunity to acquire vocational skills and contributes to their ability to gain and retain employment upon release.
31. Commercial industries are those that employ prisoners operating on a commercial fee for service basis.
32. Service industries are those that employ prisoners to maintain the self-sufficiency of the correctional system and include prisoners employed in charitable work and community projects.
33. This measure has been amended to report at the higher level of supervision and reparation orders to improve the alignment with ROGS. The various types of supervision and reparation orders were previously reported.
34. This measure reports the proportion of supervision orders successfully completed. Supervision orders include a range of orders other than those categorised as restricted movement or reparation and include Probation Orders, Parole Orders (excluding court ordered); Court Ordered Parole Orders; Intensive Correction Orders; and Intensive Drug Rehabilitation Orders.
35. This measure reports the proportion of reparation orders successfully completed. Reparation orders include Community Service Orders and Fine Option Orders, which require offenders to undertake unpaid work.
36. This measure reports the financial value of court ordered work performed by offenders for the community. The contribution by offenders enables them to make reparation to the community. The 2010-11 Estimated actual was affected by a reduction in the number of offenders on community service orders and the impact of Queensland flooding and Tropical Cyclone Yasi from December 2010 to February 2011 affecting some offenders' ability to undertake community service work.
37. This measure reports the average daily cost of providing corrective services per offender.
38. This measure provides an indicator of the level of awareness within the community of the number to call for State Emergency Service (SES) assistance during storm and flood emergencies. The 2010-11 Estimated actual is the result of an online survey undertaken in December 2010. A survey will be conducted annually.
39. This measure reports the extent to which Emergency Management Queensland (EMQ) Helicopter Rescue bases are available for tasking as a proportion of the number of hours in the month.
40. Disaster management training supports the effectiveness of disaster management services by improving participants' knowledge, skills and attitude in the core areas of prevention, preparedness, response and recovery. The number of people receiving disaster management training builds and tests disaster management capability. Greater capability builds community resilience and aids in mitigating disaster risk. Disaster management review implementation training conducted in 2010-11, following proclamation of amendments to the *Disaster Management Act 2003* in August 2010, contributed to the increase in the 2010-11 Estimated actual. The 2011-12 Target/estimate is based on the assumption of a return to normal year activity.
41. This measure represents active members only. An active member is defined as someone who regularly attends training and is available to attend an activation. This measure relates directly to the capability of the SES to deliver its functions under the *Disaster Management Act 2003*, performing activities to help communities prepare for, respond to and recover from an event or disaster. This measure contributes to the *Toward Q2: Tomorrow's Queensland* ambition of Fair - Increase by 50 percent the proportion of Queenslanders involved in their communities as volunteers.
42. This measure reports the number of hours of operation performed by volunteers in the SES, such as responses to flood and storm emergencies. In 2010-11 SES volunteers responded to significant events including the Queensland flooding and Cyclone Yasi from December to February 2011. The 2011-12 Target/estimate is based on the assumption of a return to normal year activity.
43. Structure fires are fires in housing and other buildings.
44. This measure reports the time within which 50 percent of the first responding fire appliances arrive at the scene of a structure fire.
45. This measure reports the time within which 90 percent of the first responding fire appliances arrive at the scene of a structure fire. The 2011-12 Target/estimate for the 90<sup>th</sup> percentile is based on 14 minutes being the key parameter in the establishment of urban fire levy boundaries.
46. The cost per incident is determined by dividing total operating expenses by total Queensland Fire and Rescue Service (QFRS) incidents attended.
47. The 2010-11 Estimated actual is based on the values over the previous five years, due to a systems issue that has now been rectified. It is expected that actual data will be available from 2011-12.
48. The 2010-11 Estimated actual is understated, due to a systems issue that has now been rectified. It is expected that actual data will be available from 2011-12.
49. This measure has been amended to report 'Fire service organisations' expenditure per person' to improve alignment with ROGS. Previously reported 'per 1,000 people'.
50. This measure provides an indication of the percentage of households with non-mandatory fire safety measures such as fire extinguishers, fire blankets and fire escape plans. The 2010-11 Estimated actual is the result of an online survey undertaken in December 2010. The survey is conducted annually. Promotional strategies are being undertaken to increase the percentage of households with fire safety measures in place.
51. This measure provides an indication of the percentage of households with operational smoke alarms installed. The 2010-11 Estimated actual is the result of an online survey undertaken in December 2010. The survey is conducted annually. Promotional strategies are being undertaken to increase the percentage of households with operational smoke alarm installed.
52. Extrications are defined as an assisted release and removal of trapped people from motor vehicles. This measure is a subset of all road rescue incidents.
53. A road rescue is defined as an accident or incident involving a motor vehicle and the presumption that there are injuries or that assistance is required. Flooding and wet weather in 2010-11 resulted in a lower than anticipated number of road rescue incidents and extrications. In September 2009, revised road crash rescue protocols were implemented resulting in a reduction in non-essential attendance by QFRS at mobile property crashes.

54. Accidental residential structure fires are defined as those fires in a residential structure that are not deliberately lit and with effective educational programs can be reduced and prevented from occurring. Measure has been amended to report 'Number of accidental residential structural fires per 100,000 households' to improve alignment with ROGS. Previously reported 'Number of accidental residential structural fires'. The number of Queensland households for 2010-11 (1,697,819) and for 2011-12 (1,740,810) is derived from the *Australian Bureau of Statistics Household and Family Projections, Australia, 2006 to 2031 (Cat. No.3236.0)* Report (Series II) by averaging household data from the start and end of a financial year to derive the financial year midpoint estimate. This methodology is in line with that used in ROGS. There were fewer residential structure fires reported in 2010-11 compared to previous years. The 2011-12 Target/estimate is set using long term trends and projections.
55. Landscape fires include bushfires and grass fires. Flooding and wet weather in 2010-11 resulted in a lower than anticipated number of landscape fires.
56. This measure reports the percentage of Maintenance Inspection Reports conducted and deemed complete and compliant with building fire safety regulations and fire safety procedures in high-risk environments.
57. This measure has been amended to report 'Percentage of building approvals processed within agreed timeframes'. Schedule 15 of the *Sustainable Planning Regulation 2009* states that building approvals are to be completed within 15 business days. Previously reported as 'Number of building approvals processed'. Data for this measure will be available commencing 2011-12 with the introduction of the new Community Safety Operations System.
58. Operational personnel includes permanent and part-time firefighters; and total personnel includes operational and support personnel.
59. This measure reports the time spent by QFRS personnel conducting fire safety promotion and community education activities designed to lead to safer communities - for example, *Roads, Attitudes and Action Planning (RAAP)*, *Fire Ed*, and *Operation Safehome*.
60. Operational requirements in response to Queensland flooding and Tropical Cyclone Yasi from December 2010 to February 2011 impacted on QFRS' ability to undertake promotional activities.
61. This measure reports the time spent by QFRS personnel conducting fire safety activities designed to lead to safer communities, including Maintenance Inspection Reports and other types of building inspections.

## INCOME STATEMENT

Department of Community Safety	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
<b>Income</b>				
Service revenue	1,11,20	1,153,941	1,148,414	1,243,640
User charges	2,21	177,304	170,749	177,803
Grants and other contributions	3,12,22	23,438	36,485	27,544
Other revenue	4,13,23	315,398	331,385	346,850
Gains on sale/revaluation of property, plant and equipment and investments		..	417	..
<b>Total income</b>		<b>1,670,081</b>	<b>1,687,450</b>	<b>1,795,837</b>
<b>Expenses</b>				
Employee expenses	5,14,24	1,015,188	1,023,998	1,090,404
Supplies and services	6,15,25	433,749	441,143	466,239
Grants and subsidies	7,16,26	39,269	31,760	35,441
Depreciation and amortisation	8,17,27	167,467	163,052	197,052
Finance/borrowing costs		324	270	250
Other expenses		8,932	6,708	7,960
Losses on sale/revaluation of property, plant and equipment and investments	9,18,28	3,817	7,696	1,826
<b>Total expenses</b>		<b>1,668,746</b>	<b>1,674,627</b>	<b>1,799,172</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	10,19,29	<b>1,335</b>	<b>12,823</b>	<b>(3,335)</b>

## STATEMENT OF CHANGES IN EQUITY

Department of Community Safety	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
Net effect of the changes in accounting policies and prior year adjustments		..	..	..
Increase/(decrease) in asset revaluation surplus		97,660	70,600	76,850
Net amount of all revenue and expense adjustments direct to equity not disclosed above		..	..	..
<b>Net income recognised directly in equity</b>		<b>97,660</b>	<b>70,600</b>	<b>76,850</b>
Surplus/(deficit) for the period		1,335	12,823	(3,335)
<b>Total recognised income and expense for the period</b>		<b>98,995</b>	<b>83,423</b>	<b>73,515</b>
Equity injection/(withdrawal)		126,216	131,888	18,631
Equity adjustments (MoG transfers)		..	..	..
<b>Total movement in equity for period</b>		<b>225,211</b>	<b>215,311</b>	<b>92,146</b>

## BALANCE SHEET

Department of Community Safety	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
<b>CURRENT ASSETS</b>				
Cash assets	30,41,51	15,917	55,920	44,330
Receivables	31,42	72,964	82,210	82,210
Other financial assets		144	..	..
Inventories		9,483	9,024	8,424
Other	32,43	18,532	10,389	10,389
Non-financial assets held for sale		1,065	1,610	1,610
<b>Total current assets</b>		<b>118,105</b>	<b>159,153</b>	<b>146,963</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		79	24	24
Property, plant and equipment	33,44,52	3,591,544	3,444,731	3,538,889
Intangibles	34,53	45,251	35,856	45,723
Other		932	832	832
<b>Total non-current assets</b>		<b>3,637,806</b>	<b>3,481,443</b>	<b>3,585,468</b>
<b>TOTAL ASSETS</b>		<b>3,755,911</b>	<b>3,640,596</b>	<b>3,732,431</b>
<b>CURRENT LIABILITIES</b>				
Payables	35,45	86,273	92,810	92,810
Accrued employee benefits	36,46	40,568	45,615	45,615
Interest-bearing liabilities and derivatives		266	310	325
Provisions		..	..	..
Other	37,47	10,306	886	886
<b>Total current liabilities</b>		<b>137,413</b>	<b>139,621</b>	<b>139,636</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest-bearing liabilities and derivatives		3,042	3,004	2,678
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>3,042</b>	<b>3,004</b>	<b>2,678</b>
<b>TOTAL LIABILITIES</b>		<b>140,455</b>	<b>142,625</b>	<b>142,314</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>3,615,456</b>	<b>3,497,971</b>	<b>3,590,117</b>
<b>EQUITY</b>				
Capital/contributed equity	38,48,54	3,346,532	3,366,556	3,385,187
Accumulated surplus	39,49	7,786	33,463	30,128
Reserves:				
- Asset revaluation surplus	40,50,55	261,138	97,952	174,802
- Other (specify)		..	..	..
<b>TOTAL EQUITY</b>		<b>3,615,456</b>	<b>3,497,971</b>	<b>3,590,117</b>

## CASH FLOW STATEMENT

Department of Community Safety	Notes	2010-11 Budget \$'000	2010-11 Est. act. \$'000	2011-12 Estimate \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Service receipts	56,65,73	1,153,941	1,148,520	1,243,640
User charges		197,392	195,371	198,211
Grants and other contributions	57,66,74	23,088	34,455	27,194
Other	58,67,75	352,073	367,930	383,525
<b>Outflows:</b>				
Employee costs	59,68,76	(1,015,188)	(1,020,498)	(1,090,404)
Supplies and services	60,69,77	(470,424)	(476,318)	(502,314)
Grants and subsidies	61,78	(39,269)	(31,760)	(35,441)
Borrowing costs		(324)	(270)	(250)
Other		(31,166)	(28,969)	(30,194)
<b>Net cash provided by/(used in) operating activities</b>		<b>170,123</b>	<b>188,461</b>	<b>193,967</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of property, plant and equipment		1,500	2,500	3,000
Investments redeemed		..	264	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for property, plant and equipment and intangibles	62,70,79	(300,255)	(306,376)	(226,877)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by/(used in) investing activities</b>		<b>(298,755)</b>	<b>(303,612)</b>	<b>(223,877)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	63,71,80	217,199	222,871	128,380
<b>Outflows:</b>				
Borrowing redemptions		(820)	(841)	(311)
Finance lease payments		..	..	..
Equity withdrawals		(90,983)	(90,983)	(109,749)
<b>Net cash provided by/(used in) financing activities</b>		<b>125,396</b>	<b>131,047</b>	<b>18,320</b>
<b>Net increase/(decrease) in cash held</b>		<b>(3,236)</b>	<b>15,896</b>	<b>(11,590)</b>
<b>Cash at the beginning of financial year</b>		<b>19,153</b>	<b>40,024</b>	<b>55,920</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>	64,72,81	<b>15,917</b>	<b>55,920</b>	<b>44,330</b>



## EXPLANATION OF VARIANCES IN THE FINANCIAL STATEMENTS

### Income statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

1. The decrease in service revenue principally relates to the transfer of funding for the Community Helicopter Providers to Queensland Health and the deferral of funding from 2010-11 to 2011-12 for various projects. The decrease is partly offset by additional Community Ambulance Cover (CAC) revenue and increased funding to support the delivery of corrective services.
2. The decrease in user charges principally relates to the change in the accounting treatment of goods and services provided to prisoners, partly offset by increased alarm monitoring revenues and building fire safety fees.
3. The increase in grants and contributions is principally due to funding provided under Natural Disaster Relief and Recovery Arrangements (NDRRA) relating to the major flood and tropical cyclone events in 2010-11, increased funding for the Natural Disaster Resilience Program (NDRP) and the donation of two properties to QAS.
4. The increase in other revenue principally relates to the increase in urban fire levy revenue resulting from a growth in leviable properties and a change in the accounting treatment of sales of goods and services to prisoners.
5. The increase in employee expenses principally relates to wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009.
6. The increase in supplies and services expenses principally relates to unforeseen costs incurred under NDRRA relating to the major flood and tropical cyclone events in 2010-11 and the escalation of prison contract operating costs. These increases are partly offset by the deferral of funding for various projects including the AW139 Introduction and Dual Pilot Initiative, Mobile Data Terminal replacement, counter terrorism capability and QAS demand management strategies.
7. The decrease in grants and subsidies is due to the transfer of funding for the Community Helicopter Providers to Queensland Health, partly offset by payments made under the Natural Disaster Mitigation Program (NDMP) and NDRP.
8. The decrease in depreciation is largely due to delays in completing major works projects including the Queensland Emergency Operations Centre.
9. Losses have increased due to the de-recognition expense resulting from the refurbishment of various facilities and other unbudgeted losses on sale of property, plant and equipment including the Cleveland Ambulance Station destroyed by fire.
10. The increase in the operating surplus is the combined effect of notes 1-9 and relates mainly to increased fire levy revenue.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

11. The increase in service revenue principally relates to funding provided for:
  - wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional CAC revenue;
  - additional supplementation relating to growth indexation for pensioners exempted from the CAC levy;
  - the commissioning and operation of the Lotus Glen Correctional Centre expansion and redevelopment;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the introduction of global positioning system (GPS) technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - increased expenses for utility and electricity services and other related costs;
  - the escalation of prison operating contract costs;
  - increase in State contributions in lieu of urban fire levies on Crown properties;
  - additional staff to perform the watch desk function within the State Disaster Coordination Centre (SDCC); and
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements.

These increases are partly offset by the transfer of funding for the Community Helicopter Providers to Queensland Health.
12. The increase in grants and contributions is due to additional revenue for the NDRP.
13. The increase in other revenue principally relates to the increase in urban fire levy revenue resulting from a growth in leviable properties and a change in the accounting treatment of sales of goods and services to prisoners.
14. The increase in employee expenses is primarily due to:
  - wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional staff for the expanded capacity at Lotus Glen Correctional Centre;
  - additional staff for the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - additional staff to perform the watch desk function within the SDCC; and
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements.
15. The supplies and services expenses increase is principally due to:
  - costs associated with the commissioning and operation of the expanded Lotus Glen Correctional Centre;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the escalation of prison contract operating costs; and
  - the estimated impact of cost of living increases.
16. The decrease in grants and subsidies is due to the transfer of funding for the Community Helicopter Providers to Queensland Health, partly offset by payments made under the NDMP and NDRP.
17. The increase in depreciation is largely due to the planned addition of property, plant and equipment and revaluation increments for property and major plant.
18. The reduction in the loss on sale of property, plant and equipment reflects the de-recognition expense relating to the major inspection and overhaul of the Bell 412 helicopter and unforeseen losses on sale of property, plant and equipment incurred in 2010-11.

19. The decreased operating result is the combined effect of notes 11-18 and relates mainly to the recognition of Commonwealth grant revenue when received in 2010-11 and prior years.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

20. The increase in service revenue principally relates to funding provided for:
- wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional supplementation relating to growth indexation for pensioners exempted from the CAC levy;
  - the commissioning and operation of the Lotus Glen Correctional Centre expansion and redevelopment;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - increased expenses for utility and electricity services and other related costs;
  - the escalation of prison operating contract costs;
  - additional resources to manage increased demand for probation and parole services;
  - increase in State contributions in lieu of urban fire levies on Crown properties;
  - additional staff to perform the watch desk function within the SDCC;
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements; and
  - the deferral of funding from 2010-11 to 2011-12 for various projects.
21. The increase in user charges principally relates to CPI increases in fees and charges.
22. The decrease in grants and contributions relates to one-off NDRRA funding provided in 2010-11 for the major flood and tropical cyclone events in 2010-11.
23. The increase in other revenue principally relates to the increase in the urban fire levy revenue.
24. The increase in employee expenses is primarily due to:
- wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional staff for the expanded capacity at Lotus Glen Correctional Centre;
  - additional staff for the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - additional staff to perform the watch desk function within the SDCC; and
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements.
25. The supplies and services expenses increase is principally due to:
- the deferral from 2010-11 of costs associated with various projects including the AW139 Introduction and Dual Pilot Initiative, QAS Mobile Data Terminal Replacement, counter terrorism capability and QAS demand management strategies;
  - costs associated with the commissioning and operation of the expanded Lotus Glen Correctional Centre;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the escalation of prison contract operating contract costs; and
  - the application of CPI to budgeted expenses.
26. The increase in grants and subsidies relates to payments made under the NDMP and NDRP.
27. The increase in depreciation is largely due to the planned addition of property, plant and equipment and revaluation increments for property and major plant.
28. The reduction in the loss on sale of property, plant and equipment reflects a number of one-off de-recognition expenses and losses on sale of property, plant and equipment incurred in 2010-11, including the Cleveland Ambulance Station which was destroyed by fire.
29. The decreased operating result is the combined effect of notes 20-28, including the effect of the recognition of Commonwealth grant revenue when received in 2010-11 and prior years.

## Balance sheet

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

30. The increase in cash assets is principally a result of the 2009-10 closing cash balance being higher than originally estimated due to an increased operating result for 2009-10 and an increase in the estimated operating result for 2010-11.
31. The increase in receivables is principally due to the expected annual leave reimbursements and other receivables being higher than originally estimated.
32. The decrease in other current assets is principally due to lower than estimated prepaid expenses.
33. Property, plant and equipment decreased principally due to lower than estimated revaluation increments for property and major plant in 2010-11.
34. The decrease in intangibles is due to the reduced level of capital expenditure in 2010-11 and the 2009-10 closing balance being lower than estimated.
35. The increase in payables is principally due to the 2009-10 closing balance being higher than estimated.
36. The increase in accrued employee benefits largely reflects higher than estimated payables for annual leave levy and other employee benefits.
37. The decrease in other current liabilities is due to a change in the accounting treatment of grants.
38. The increase in contributed equity reflects the effect of a change in the accounting treatment of grants in 2009-10 and the timing of equity injections for major building projects.
39. The increase in the accumulated surplus reflects the higher than estimated operating result and the effect of a change in the accounting treatment of grants in 2009-10.
40. The decrease in the asset revaluation surplus is due to lower than estimated revaluation increments for property and major plant in 2009-10 and 2010-11.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

41. The increase in cash assets is principally a result of the 2009-10 closing cash balance being higher than originally estimated due to an increased operating result for 2009-10 and an increase in the estimated operating result for 2010-11.
42. The increase in receivables is principally due to the expected annual leave reimbursements and other receivables being higher than originally estimated.
43. The decrease in other current assets is principally due to lower than estimated prepaid expenses.
44. Property, plant and equipment decreased principally due to lower than estimated revaluation increments for property and major plant in 2010-11.
45. The increase in payables is due to the 2009-10 closing balance being higher than estimated.
46. The increase in accrued employee benefits largely reflects higher than estimated payables for annual leave levy and other employee benefits.
47. The decrease in other current liabilities is due to a change in the accounting treatment of grants.
48. The increase in contributed equity reflects the effect of a change in the accounting treatment of grants in 2009-10 and the timing of equity injections for major building projects.
49. The increase in the accumulated surplus reflects the higher than estimated operating result and the effect of a change in the accounting treatment of grants in 2009-10.
50. The decrease in the asset revaluation surplus is due to lower than estimated revaluation increments for property and major plant in 2009-10 and 2010-11.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

51. The decrease in cash is principally due to capital expenditure planned for 2011-12 and the 2011-12 operating result.
52. The increase in property, plant and equipment is due to the capital program for 2011-12, together with an estimate of the annual revaluation impact on property and major plant.
53. The increase in intangibles is due to the acquisition and development of information technology in 2011-12.
54. The increase in contributed equity is principally due to the equity injections for major building projects.
55. The increase in asset revaluation surplus reflects the revaluation of property and major plant.

## Cash flow statement

Major variations between 2010-11 Budget and 2010-11 Estimated actual include:

56. The decrease in service receipts principally relates to the transfer of funding for the Community Helicopter Providers to Queensland Health and the deferral of funding from 2010-11 to 2011-12 for various projects. The decrease is partly offset by additional CAC revenue and increased funding to support the delivery of corrective services.
57. The increase in grants and contributions is principally due to funding provided under NDRRA relating to the major flood and tropical cyclone events in 2010-11 and increased funding for the NDRP.
58. The increase in other revenue principally relates to the increase in urban fire levy revenue resulting from a growth in leviable properties and a change in the accounting treatment of sales of goods and services to prisoners.
59. The increase in employee costs principally relates to wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009.
60. The increase in supplies and services expenses principally relates to unforeseen costs incurred under NDRRA relating to the major flood and tropical cyclone events and the escalation of prison contract operating costs. These increases are partly offset by the deferral of funding for various projects including the AW139 Introduction and Dual Pilot Initiative, Mobile Data Terminal Replacement, counter terrorism capability and other demand management strategies.
61. The decrease in grants and subsidies is due to the transfer of funding for the Community Helicopter Providers to Queensland Health, partly offset by payments made under the NDMP and NDRP.
62. The increase in payments for property, plant and equipment principally relates to the timing of expenditure for capital projects including the Lotus Glen Correctional Centre and the Southern Queensland Correctional Centre at Gatton.
63. The increase in equity injections principally relates to the timing of expenditure for capital projects.
64. The increase in cash is principally a result of the 2009-10 closing cash balance being higher than originally estimated due to an increased operating result for 2009-10 and an increase in the estimated operating result for 2010-11.

Major variations between 2010-11 Budget and 2011-12 Estimate include:

65. The increase in service receipts principally relates to funding provided for:
  - wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional CAC revenue;
  - additional supplementation relating to growth indexation for pensioners exempted from the CAC levy;
  - the commissioning and operation of the Lotus Glen Correctional Centre expansion and redevelopment;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - increased expenses for utility and electricity services and other related costs;
  - the escalation of prison operating contract costs;
  - increase in State contributions in lieu of urban fire levies on Crown properties;
  - additional staff to perform the watch desk function within the SDCC; and
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements.

These increases are partly offset by the transfer of funding for the Community Helicopter Providers to Queensland Health.

66. The increase in grants and contributions is due to additional revenue for the NDRP.
67. The increase in other revenue principally relates to the increase in urban fire levy revenue resulting from a growth in leviable properties and a change in the accounting treatment of sales of goods and services to prisoners.

68. The increase in employee expenses is primarily due to:
- wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional staff for the expanded capacity at Lotus Glen Correctional Centre;
  - additional staff for the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - additional staff to perform the watch desk function within the SDCC; and
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements.
69. The supplies and services expenses increase is principally due to:
- costs associated with the commissioning and operation of the expanded Lotus Glen Correctional Centre;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the escalation of prison contract operating contract costs; and
  - the estimated impact of cost of living increases.
70. The decrease in payments for property, plant and equipment principally relates to the timing of expenditure for capital projects including the Lotus Glen Correctional Centre and the Southern Queensland Correctional Centre at Gatton.
71. The decrease in equity injections principally relates to the timing of expenditure for capital projects.
72. The increase in cash is principally a result of the 2009-10 closing cash balance being higher than originally estimated due to an increased operating result for 2009-10 and an increase in the estimated operating result for 2010-11.

Major variations between 2010-11 Estimated actual and the 2011-12 Estimate include:

73. The increase in service receipts principally relates to funding provided for:
- wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional supplementation relating to growth indexation for pensioners exempted from the CAC levy;
  - the commissioning and operation of the Lotus Glen Correctional Centre expansion and redevelopment;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - increased expenses for utility and electricity services and other related costs;
  - the escalation of prison operating contract costs;
  - additional resources to manage increased demand for probation and parole services;
  - increase in State contributions in lieu of urban fire levies on Crown properties;
  - additional staff to perform the watch desk function within the SDCC;
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements; and
  - the deferral of funding from 2010-11 to 2011-12 for various projects.
74. The decrease in grants and contributions relates to one-off NDRRA funding provided in 2010-11 for the major flood and tropical cyclone events of 2010-11.
75. The increase in other revenue principally relates to the increase in the urban fire levy revenue.
76. The increase in employee expenses is primarily due to:
- wage increases approved in the Queensland Industrial Relations Commission QAS determination 2009;
  - provision for other wage increases in accordance with Government wages policy;
  - the full year effect of the additional 75 ambulance officers employed in 2010-11, and the additional 50 ambulance officers to be employed in 2011-12;
  - additional staff for the expanded capacity at Lotus Glen Correctional Centre;
  - additional staff for the introduction of GPS technology to monitor offenders released under the *Dangerous Prisoners (Sexual Offenders) Act 2003*;
  - additional staff to perform the watch desk function within the SDCC; and
  - additional staff for regional disaster planning and to strengthen NDRRA claims processing and compliance requirements.
77. The supplies and services expenses increase is principally due to :
- the deferral from 2010-11 of costs associated with various projects including the AW139 Introduction and Dual Pilot Initiative, QAS Mobile Data Terminal Replacement, counter terrorism capability and other demand management strategies;
  - costs associated with the commissioning and operation of the expanded Lotus Glen Correctional Centre;
  - the Southern Queensland Correctional Precinct at Gatton;
  - the escalation of prison contract operating contract costs; and
  - the application of CPI to budgeted expenses.
78. The increase in grants and subsidies relates to payments made under the NDMP and NDRP.
79. The decrease in payments for property, plant and equipment principally relates to the planned expenditure in 2011-12 for capital projects including the Lotus Glen Correctional Centre and the Southern Queensland Correctional Centre at Gatton.
80. The decrease in equity injections principally relates to the planned expenditure in 2011-12 for capital projects.
81. The decrease in cash is principally due to capital expenditure planned for 2011-12 and the 2011-12 operating result.