

Service Delivery Statements

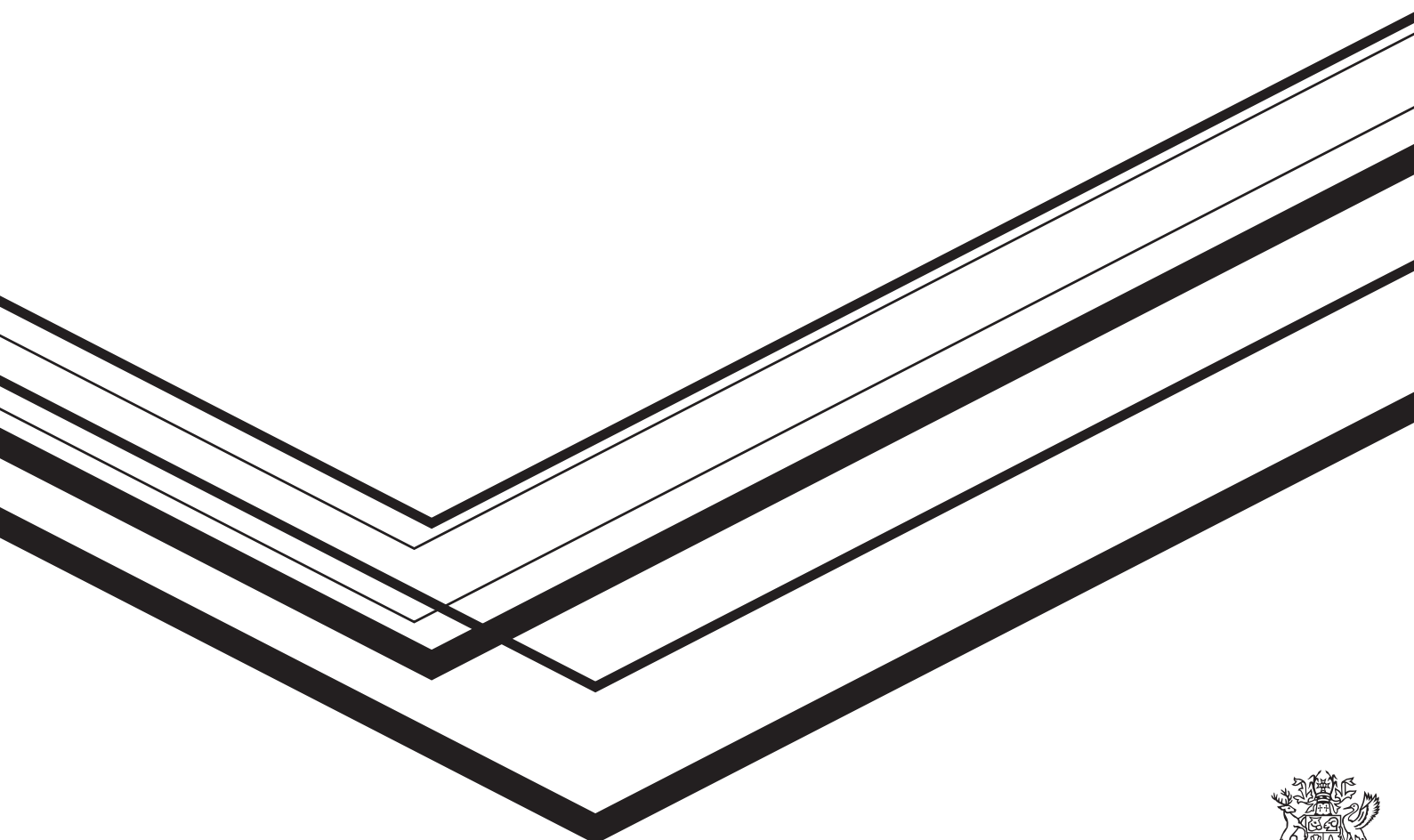
Queensland Police Service

Queensland Fire and Emergency Services

Public Safety Business Agency

Office of the Inspector-General

Emergency Management



2015-16 Queensland Budget Papers

- 1. Budget Speech**
- 2. Budget Strategy and Outlook**
- 3. Capital Statement**
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Appropriation Bills

Jobs Now, Jobs for the Future - Queensland Government employment plan

Budget Highlights

The suite of Budget Papers is similar to that published in 2014-15.

The Budget Papers are available online at www.budget.qld.gov.au

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Service Delivery Statements

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Portfolio overview

Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Minister for Police, Fire and Emergency Services and the Minister for Corrective Services:

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

The Honourable Jo-Ann Miller MP

Queensland Police Service

Commissioner: Ian Stewart

Service area 1: Crime and Public Order

Service area 2: Road Safety

Queensland Fire and Emergency Services

Acting Commissioner: Katarina Carroll

Service area 1: Fire and Emergency Services

Public Safety Business Agency

Chief Executive Officer: Kelvin Anderson

Service area 1: Strategic, Corporate and Operational Services

The Office of the Inspector-General Emergency Management

Inspector-General: Iain MacKenzie

Service area 1: Independent Assurance and Advice to Improve Emergency Management

Additional information can be sourced from:

www.police.qld.gov.au

www.psba.qld.gov.au

www.fire.qld.gov.au

www.igem.qld.gov.au



Queensland
Government

Queensland Police Service

Departmental overview

The role of the Queensland Police Service (QPS) is to preserve peace and good order; protect and support the community; prevent and detect crime; uphold the law; administer the law fairly and efficiently; bring offenders to justice and help those in need of assistance. To deliver this, the QPS is committed to its vision of the community working with Queensland police to stop crime and make Queensland safer.

The QPS supports the Queensland Government's objectives for the community of delivering quality frontline services and building safe, caring and connected communities. In support of these, the QPS objectives are:

- reducing and preventing the incidence of crime, public disorder and road trauma
- collaborating and consulting with all sectors of the community to deliver a problem solving approach to crime reduction
- using technology and innovative strategies to be more mobile, flexible and capable of working across boundaries to deliver services the community needs
- focusing resources to identify and deliver effective and efficient services that maximise public safety
- taking a lead role to prepare the community for managing major events and disasters
- implementing an environment of continuous improvement based on learning, development and empowered leadership
- delivering services with fairness and integrity.

To drive this, the QPS is focussing on five main strategies:

- Frontline services
 - implement an integrated service delivery model, underpinned by improved intelligence capabilities and expanded options for community consultation and engagement with police.
- Culture
 - manage a program of cultural renewal to improve transparency and trust; devolve authority to the frontline; and to embed a value based culture of innovation, accountability, and quality customer service.
- People
 - implement strategies to ensure safe delivery of services; improve community engagement; increase diversity; apply contemporary performance measures; and continuing professional development and training capability.
- Processes
 - implement strategies to improve job allocation; reduce process complexity; provide improved technology and safety equipment to the frontline; better use of assets; improve performance through organisational reporting; and improve cross agency collaboration.
- Systems
 - implement strategies to improve data management and maximise analytics capabilities.

Key risks and challenges that may impact on the QPS during 2015-16 include:

- improving responses to calls-for-service from people who experience domestic and family violence, mental illness, and substance abuse disorders
- identifying technological, environmental and financial trends that impact on public safety
- reducing alcohol fuelled violence and targeting serious and organised crime including major drug, fraud and cyber crime
- preventing and responding to threats of terrorism and other security issues
- managing demand and allocating resources to ensure police services are directed at those who are most in need or a greatest risk to public safety
- establishing multidisciplinary taskforces that target places, cases and crime types that pose risk to the community and identifying new crime
- maintaining strong, collaborative partnerships with the community, private sector, non-government organisations and government organisations.

To address these risks and challenges, the key priorities for the QPS during 2015-16 include:

- continuing to provide a safe and secure community by responding to threats including terrorism, disasters, and risks associated with major events
- creating better workplaces and improving workforce capability
- undertaking intelligence-led policing in late night entertainment precincts
- implementing community policing boards
- targeting crime hotspots throughout the state, and issues such as organised crime, alcohol-fuelled violence and the drug, ice
- providing improved safety equipment for police including body-worn cameras
- supporting the development of a Domestic and Family Violence Prevention Strategy and Government response to the Report from the Taskforce on Domestic and Family Violence in Queensland, and support implementation of the Government response
- continuing to plan the police response for the 2018 Commonwealth Games
- continuing to contribute to the child safety reform agenda initiated by the Queensland Child Protection Commission of Inquiry final report
- reviewing the police complaints system and implementing a new disciplinary system
- making improvements to ensure the promotions system is truly merit-based
- continuing the planned recruitment of police officers
- continuing to implement an integrated service delivery model
- developing an improved performance management framework to improve customer service
- continuing to identify roles that may not require a sworn police officer to undertake and recruit appropriately trained and qualified public servants to undertake these roles.

In consultation with the QPS, the Public Safety Business Agency has responsibility for delivering most new and ongoing capital initiatives to support the QPS's operational capability.

Service performance

Service approach

The services provided by the QPS focus on reducing and preventing the incidence of crime, public disorder and road trauma to build safe, caring and connected communities. As part of the QPS's commitment to delivering quality frontline services, an additional service standard has been introduced—percentage of code 1 and code 2 incidents attended within 12 minutes.

Performance statement

Crime and Public Order

Service area objective

To uphold the law by working with the community to stop crime and make Queensland safer.

Service area description

Services delivered by the QPS are designed to promote ethical behaviour, discipline and professional practice. These services include:

- protect personal safety and prevent and detect related offences including homicide, assault, sexual assault and robbery
- protect property and prevent and detect related offences including unlawful entry, other property damage, motor vehicle theft and other theft
- maintain public order and safety including during major events and natural disasters and address public space enjoyment, street and nuisance offences; liquor licensing issues; and environmental design to reduce crime including alcohol fuelled violence.

2015-16 service area highlights

Reducing crime and preventing the incidence of crime and public disorder is a key priority for the QPS as it continues to deliver quality frontline services to the Queensland community. As crime becomes more diverse and complex, the QPS is responding with alternative approaches including an integrated service delivery model. This model provides the agility to target crime hotspots and better address demands for service where and when they happen. The QPS will continue to address antisocial behaviour and public order offences through a range of proactive policing strategies. The Service will also continue to work with other agencies to enhance responses to domestic violence, alcohol fuelled violence and illegal drug use, especially ice.

To build safe, caring and connected communities, the QPS will continue to collaborate with all sectors of the community to identify local strategies to target local issues.

Queensland Police Service	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Crime and Public Order				
Service standards				
<i>Effectiveness measures</i>				
Rate (per 100,000 people) of personal safety offences reported:	1, 2, 3			
Homicide		2-4	3	2-4
Assault		400-500	379	350-438
Sexual Assault		100-125	124	100-125
Robbery		30-38	26	25-31
Total personal safety		600-750	592	550-688
Percentage of personal safety offences cleared within 30 days:	2, 3			
Homicide		70-88%	82%	70-88%
Assault		55-69%	66%	55-69%
Sexual Assault		55-69%	59%	55-69%
Robbery		45-56%	62%	55-69%
Total personal safety		55-69%	64%	55-69%
Rate (per 100,000 people) of property security offences reported:	1, 2, 4			
Unlawful entry		750-938	650	650-813
Other property damage		750-938	672	650-813
Motor vehicle theft		200-250	191	180-225
Other theft (excluding unlawful entry)		2,000-2,500	1,978	1,900-2,375
Total property security		4,300-5,375	4,109	4,000-5,000
Percentage of property security offences cleared within 30 days:	2, 4			
Unlawful entry		14-18%	19%	16-20%
Other property damage		24-30%	27%	24-30%
Motor vehicle theft		25-31%	35%	30-38%
Other theft (excluding unlawful entry)		20-25%	28%	25-31%
Total property security		20-25%	30%	25-31%
Rate (per 100,000 people) of good order offences detected	1, 2, 5	1,000-1,250	1,252	1,100-1,375
Percentage of good order offences cleared within 30 days	2, 5	85-100%	88%	85-100%
Public satisfaction with police dealing with public order problems	6	≥65%	74.7%	≥70%
Public satisfaction with police dealing with disasters and major events	6	≥85%	90.2%	≥85%

Queensland Police Service	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Percentage of code 1 and code 2 incidents attended within 12 minutes.	7	New measure	New measure	≥80%
<i>Efficiency measures</i>	8			

Notes:

1. Population data is sourced from the Australian Bureau of Statistics (ABS) Catalogue No. 3101.0 Australian Demographic Statistics.
2. The 2014-15 Estimated Actual is based on data from 1 July 2014 to 31 March 2015. Performance is reported against a 'range' rather than a single figure. The target range for 2015-16 takes into account recent results and any known factors that are likely to have an impact in the forthcoming 12 months. The range is standardised so that the upper end of the range is consistently 25% higher than the lower end.
3. The offence categories reported separately are those classified as 'violent' crimes and are the most significant personal safety offence categories in terms of their impact on the community. The 'total personal safety' offences figure also includes the offence categories of extortion, kidnapping, abduction and deprivation of liberty and other offences against the person. Homicide includes the offence categories of murder, attempted murder and conspiracy to murder.
4. The offence categories reported separately are considered high volume property security offences. The total property security offences also includes arson, fraud and handling stolen goods.
5. Good order offences include offences relating to public nuisance, obstructing police and other offences against good order. An increase in good order offences generally indicates an increase in policing activity around public spaces and major events, and a range of related proactive policing strategies, often focusing on liquor-related enforcement.
6. The 2014-15 Estimated Actual is derived from the National Survey of Community Satisfaction with Policing from 1 July 2014 to 31 March 2015. Respondents to this question may or may not have had contact with police in the last twelve months.
7. Data measures the time taken to attend code 1 and code 2 incidents. Data includes geographic areas covered by the Queensland Computer Aided Dispatch system. Code 1 and 2 incidents include very urgent matters when danger to human life is imminent and urgent matters involving injury or present threat of injury to person or property. The benchmark of 12 minutes was chosen for comparability with New South Wales police, who use similar methodology, business rules and systems. This is a new measure in 2015-16.
8. Efficiency measures are being developed and will be included in a future Service Delivery Statement.

Road Safety

Service area objective

Undertake activities designed to reduce road trauma.

Service area description

Activities to enforce traffic law and reduce road trauma activities target the prevention and detection of speeding, red light offences, driving under the influence of alcohol or drugs, driving while fatigued, and not wearing seatbelts.

2015-16 service area highlights

The Queensland Police will continue to work in partnership with the community and other road safety stakeholders to make our roads safer. Key road safety initiatives in 2015-16 will include high-visibility policing operations targeting road safety, and coordinated state and regional traffic policing operations focusing on reducing the number and rate of road crash fatalities and hospitalisations.

These initiatives include:

- participating in national road safety operations such as Operation Crossroads, which will run in peak holiday periods to increase driver awareness and reduce road crashes and Operation Austrans, which focuses on road safety issues involving heavy vehicles
- expanding roadside drug testing capability to detect drivers who drive under the influence of drugs
- continuing to enhance road safety in partnership with the community including local road safety advocacy and capacity-building activities across Queensland.

Queensland Police Service	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Road Safety				
Service standards				
<i>Effectiveness measures</i>				
Rate (per 100,000 people) of road crash fatalities	1,2	5.8	4.75	5.4
Rate (per 100,000 people) of people hospitalised following a road crash	1,3	135	148	145
<i>Efficiency measures</i>	4			

Notes:

1. Population data is sourced from the ABS Catalogue No. 3101.0 Australian Demographic Statistics.
2. Road crash fatalities data was sourced from the Department of Transport and Main Roads (DTMR), and is for the period from 1 April 2014 to 31 March 2015. The 2015-16 Target Estimate, developed in consultation with DTMR, includes consideration of recent trends, economic indicators and the potential effects of road safety initiatives.
3. Road crash hospitalisations data was sourced from DTMR, and is for the period from 1 October 2013 to 30 September 2014. The data lag for road crash hospitalisations is a result of system upgrades currently being undertaken by DTMR and associated changes in data recording and processing. The 2015-16 Target Estimate, developed in consultation with DTMR, includes consideration of recent trends, economic indicators and the potential effects of road safety initiatives.
4. An efficiency measure is being developed for this Service and will be included in a future Service Delivery Statement.

The delivery of Crime and Public Order and Road Safety policing services to the community of Queensland is supported by a range of activities designed to promote ethical behaviour, discipline and professional practice. These are outlined below.

Queensland Police Service	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service: Police Services				
Service standards				
<i>Effectiveness measures</i>				
Rate of complaints against police per 100 sworn (operational) staff	1	≤12.8	9.8	≤9.8
Public perception of police professionalism and image:				
Police perform their job professionally		≥85%	87.8%	≥85%
Police treat people fairly and equally		≥75%	76.2%	≥75%
Police are honest		≥75%	76.4%	≥75%
I do have confidence in the police	2	≥85%	87.1%	≥85%
Satisfaction of members of the public who had contact with police in the last twelve months	3	≥85%	83.8%	≥85%
<i>Efficiency measures</i>				
Cost of policing services per person	4	≤\$441	\$434	\$442
Percentage of prosecutions where costs were awarded against the police	5	≤0.05%	0.01%	≤0.05%

Notes:

1. Sworn operational staff refers to a police officer employed by the QPS who has sworn the Oath of Office under the *Police Service Administration Act 1990*, and whose primary duty is the delivery of police or police related services to an external customer. The sworn officer FTE used to calculate the 2014-15 Est. Actual was 10,990 as at 1 July 2015 (estimate). Complaints data is accurate as at 5 May 2015.
2. The 2014-15 Estimated Actual is derived from the National Survey of Community Satisfaction with Policing from 1 July 2014 to 31 March 2015. The National Survey of Community Satisfaction with Policing is a general community survey. Respondents to these questions may or may not have had contact with police in the last twelve months.
3. The 2014-15 Estimated Actual is derived from the National Survey of Community Satisfaction with Policing from 1 July 2014 to 31 March 2015. Respondents to this question had contact with police.
4. The 2014-15 Estimated Actual is calculated by dividing real recurrent expenditure by Queensland population. Population data is sourced from the ABS Catalogue No. 3101.0 Australian Demographic Statistics.
5. Represents the sum of all prosecutions where costs were awarded against the Queensland Police Service from 1 July 2014 to 31 March 2015, divided by the sum of all prosecutions in the same period. In the Report on Government Services, this is considered a measure of police efficiency in preparing evidence that is relevant to, and supports, a prosecution. Court costs are generally awarded against police when a criminal action against an offender has failed; in this respect, it represents at least some of the resources expended when a prosecution fails. A low or decreasing proportion of prosecutions where costs are awarded against police in criminal actions is therefore desirable.

Administered items

Administered activities are those undertaken by departments on behalf of the Queensland Government. On behalf of the Government the Queensland Police Service collects revenues including weapons licensing fees, fines and forfeitures, and proceeds from the sale of unclaimed property.

Weapons licensing fees comprise the majority of the administered revenue. Weapons licensing is an important part of the government's framework to ensure public safety and to prevent the misuse of weapons.

Financial statements and variance explanations in relation to Administered Items appear in the departmental financial statements.

Discontinued measures

The Queensland Police Service has no discontinued measures in 2015-16.

Departmental budget summary

The table below shows the total resources available in 2015-16 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Queensland Police Service	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	3,600	(13,665)	14,385
Balance of service appropriation	1,701,304	1,687,356	1,696,344
Other revenue	365,420	372,591	374,166
Total income	2,070,324	2,046,282	2,084,895
Expenses			
Crime and public order	1,656,156	1,649,498	1,666,362
Road safety	414,168	396,784	418,533
Total expenses	2,070,324	2,046,282	2,084,895
Operating surplus/deficit	..	..	..
Net assets	117,648	115,727	133,016
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	..	..	..
Other administered revenue	9,293	9,293	9,588
Total revenue	9,293	9,293	9,588
Expenses			
Transfers to government	9,293	9,293	9,588
Administered expenses	..	..	..
Total expenses	9,293	9,293	9,588
Net assets	..	8,943	8,943

Note:

1. Includes State and Commonwealth funding.

Service area sources of revenue

Sources of revenue 2015-16 Budget ¹					
Queensland Police Service	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Crime and public order	1,666,362	1,367,259	41,678	300	257,125
Road safety	418,533	343,470	10,470	..	64,593
Total	2,084,895	1,710,729	52,148	300	321,718

Note:

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

Budget measures summary

This table shows a summary of budget measures relating to the department since the 2014-15 State Budget. Further details are contained in *Budget Paper 4*.

Queensland Police Service	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Revenue measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Total revenue measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Expense measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	3,035	1,023	992	1,027	1,027
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	(1,080)	(7,267)	(6,729)	(6,239)
Total expense measures					
Administered	..	..	..	..	..
Departmental	3,035	(57)	(6,275)	(5,702)	(5,212)
Capital measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	187	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	4,350	2,850	..	..
Total capital measures					
Administered	..	..	..	..	..
Departmental	187	4,350	2,850	..	..

Departmental capital program

Most new and ongoing capital initiatives to support the operational capability of the QPS are provided by the Public Safety Business Agency. The QPS is responsible for delivering specific operational equipment.

In 2014-15, the QPS invested \$22.8 million in capital purchases. Program highlights include:

- \$6.4 million for information and communication technology for G20
- \$1 million in additional capital funding for the Legacy Way tunnel as part of the Camera Detected Offence Program to reduce road trauma and improve road safety
- \$15.4 million for operational equipment replacements and Camera Detected Offence Program equipment.

In 2015-16, the QPS will invest \$32 million in capital purchases. Program highlights include:

- \$7.2 million for Camera Detected Offence Program equipment
- \$24.8 million for other property, plant and equipment which will include the replacement of operational assets.

Capital budget

Queensland Police Service	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
Capital purchases¹				
Total land, buildings and infrastructure		..	..	..
Total plant and equipment		24,218	22,848	31,954
Total other capital		..	..	..
Total capital purchases		24,218	22,848	31,954

Note:

1. For more detail on the agency's capital acquisitions please refer to Budget Paper 3.

Staffing¹

Service areas	Notes	2014-15 Adjusted Budget	2014-15 Est. Actual	2015-16 Budget
Crime and public order		11,136	11,534	11,654
Road safety		2,893	2,897	2,928
TOTAL	2,3,4	14,029	14,431	14,582

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. 2014-15 Estimated Actual FTEs to include additional temporary FTEs not previously included.
3. 2014-15 Estimated Actual FTEs and 2015-16 Budget FTEs include adjustments to projected Recruit numbers.
4. 2014-15 Estimated Actual and 2015-16 Budget FTEs include police officers seconded to PSBA (over 400 positions).

Budgeted financial statements

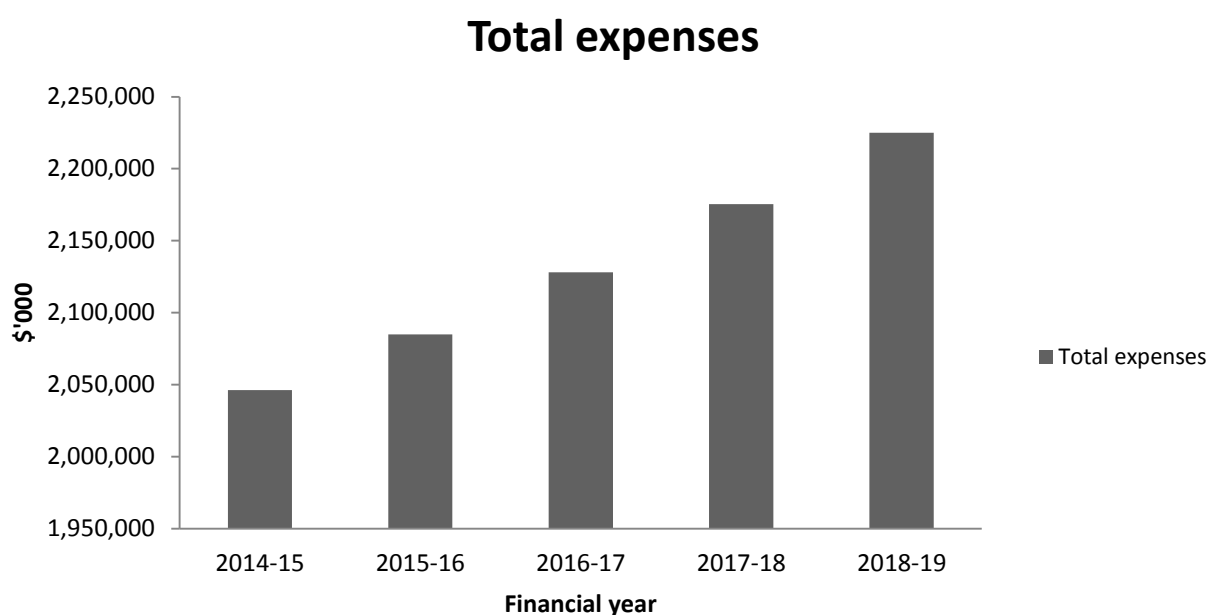
Analysis of budgeted financial statements

An analysis of the Department's budgeted financial statements, as reflected in the Department's financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$2.085 billion in 2015-16, an increase of \$38.6 million from the 2014-15 financial year. The increase is mainly due to the impact of enterprise bargaining arrangements, police growth. The increase over the remainder of the forward estimates is a result of enterprise bargaining arrangements and police growth.

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

The Department's major assets are in plant and equipment and intangibles (\$98.7 million). The Department's main liabilities relate to payables (\$61.3 million) and accrued employee benefits (\$64.4 million).

Controlled income statement

Queensland Police Service	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
INCOME				
Appropriation revenue	1,7,12	1,704,904	1,673,691	1,710,729
Taxes		..	..	..
User charges and fees	2,8	60,885	50,013	52,148
Royalties and land rents		..	..	..
Grants and other contributions	3,9	301,764	319,807	319,254
Interest		550	550	550
Other revenue		2,221	2,221	2,214
Gains on sale/revaluation of assets		..	..	..
Total income		2,070,324	2,046,282	2,084,895
EXPENSES				
Employee expenses		1,494,162	1,502,156	1,492,447
Supplies and services	4,13	253,411	203,753	254,816
Grants and subsidies		4,026	4,026	2,951
Depreciation and amortisation	5,10	18,061	13,875	14,665
Finance/borrowing costs		..	..	..
Other expenses	6,11	300,664	322,472	320,016
Losses on sale/revaluation of assets		..	..	..
Total expenses		2,070,324	2,046,282	2,084,895
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

Queensland Police Service	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CURRENT ASSETS				
Cash assets	14,20	38,290	69,563	69,563
Receivables		66,438	71,502	71,502
Other financial assets		..	..	..
Inventories		4,422	4,475	4,475
Other		10,645	14,496	14,496
Non financial assets held for sale	15,21	2,990	..	..
Total current assets		122,785	160,036	160,036
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	16,26	68,350	53,410	70,699
Intangibles		31,201	28,007	28,007
Other		..	..	..
Total non-current assets		99,551	81,417	98,706
TOTAL ASSETS		222,336	241,453	258,742
CURRENT LIABILITIES				
Payables	17,22	49,952	61,269	61,269
Accrued employee benefits	18,23	53,440	64,360	64,360
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	19,24	1,296	97	97
Total current liabilities		104,688	125,726	125,726
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		104,688	125,726	125,726
NET ASSETS/(LIABILITIES)		117,648	115,727	133,016
EQUITY				
TOTAL EQUITY	25,27	117,648	115,727	133,016

Controlled cash flow statement

Queensland Police Service	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	28,40	1,704,904	1,659,503	1,710,729
User charges and fees	29,35,41	60,885	50,013	52,148
Royalties and land rent receipts		..	..	..
Grants and other contributions		3,547	3,260	5,160
Interest received		550	550	550
Taxes		..	..	..
Other		2,221	2,221	2,214
Outflows:				
Employee costs		(1,494,162)	(1,502,156)	(1,492,447)
Supplies and services	30,42	(253,411)	(203,753)	(254,816)
Grants and subsidies		(4,026)	(4,026)	(2,951)
Borrowing costs		..	..	..
Other	31,36	(2,447)	(5,925)	(5,922)
Net cash provided by or used in operating activities		18,061	(313)	14,665
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non financial assets	32,37,43	(24,218)	(22,848)	(31,954)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(24,218)	(22,848)	(31,954)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	33,38,44	11,736	10,585	19,148
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	34,39	(5,579)	(1,612)	(1,859)
Net cash provided by or used in financing activities		6,157	8,973	17,289
Net increase/(decrease) in cash held		..	(14,188)	..
Cash at the beginning of financial year		41,092	86,553	69,563
Cash transfers from restructure		(2,802)	(2,802)	..
Cash at the end of financial year		38,290	69,563	69,563

Administered income statement

Queensland Police Service	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
INCOME				
Appropriation revenue		..	..	..
Taxes		..	..	..
User charges and fees		8,416	8,416	8,711
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue		877	877	877
Gains on sale/revaluation of assets		..	..	..
Total income		9,293	9,293	9,588
EXPENSES				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies		..	..	..
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		9,293	9,293	9,588
Total expenses		9,293	9,293	9,588
OPERATING SURPLUS/(DEFICIT)		..	..	..

Administered balance sheet

Queensland Police Service	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CURRENT ASSETS				
Cash assets		1,469	1,752	1,752
Receivables		(5)	(13)	(13)
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non financial assets held for sale		..	..	..
Total current assets		1,464	1,739	1,739
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	45,47	..	8,943	8,943
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		..	8,943	8,943
TOTAL ASSETS		1,464	10,682	10,682
CURRENT LIABILITIES				
Payables		866	962	962
Transfers to Government payable		596	776	776
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		2	1	1
Total current liabilities		1,464	1,739	1,739
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		1,464	1,739	1,739
NET ASSETS/(LIABILITIES)		..	8,943	8,943
EQUITY				
TOTAL EQUITY	46,48	..	8,943	8,943

Administered cash flow statement

Queensland Police Service	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		..	..	..
User charges and fees		8,416	8,416	8,711
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		877	877	877
Outflows:				
Employee costs		..	..	..
Supplies and services		..	..	..
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Transfers to Government		(9,293)	(9,293)	(9,588)
Net cash provided by or used in operating activities		..	..	..
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by or used in financing activities		..	..	..
Net increase/(decrease) in cash held		..	..	..
Cash at the beginning of financial year		1,469	1,752	1,752
Cash transfers from restructure		..	..	..
Cash at the end of financial year		1,469	1,752	1,752

Explanation of variances in the financial statements

Income statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

1. Appropriation revenue decrease is mainly due to the machinery-of-government (MOG) transfer of appropriation to PSBA and rescheduling of Telecommunication Interception System Upgrade, ICT and Mobile Services programs.
2. User Charges variation due to the MOG transfer.
3. Grants and other contributions increase is due to the fair value recognition of cost of services provided to QPS by the PSBA.
4. Supplies and service decrease mainly due to the MOG transfer of corporate functions and rescheduling of Telecommunication Interception System Upgrade, ICT and Mobile Services programs.
5. Reallocation of depreciation and amortisation funds has occurred as a result of the MOG.
6. Other expenses increase largely due to the fair value recognition of cost of services provided to QPS by the PSBA.

Major variations between 2014-15 Budget and 2015-16 Budget include:

7. Appropriation increase due to additional funding for police growth, enterprise bargaining arrangements, and targeting organised crime, partly offset by finalisation of G20 operation.
8. User Charges variation due to the MOG transfer.
9. Grants and other contributions increase is due to the fair value recognition of cost of services provided to QPS by the PSBA.
10. Variation in depreciation and amortisation is due to reallocation arising from the MOG review.
11. Other expenses increase largely due to the fair value recognition of cost of services provided to QPS by the PSBA.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

12. Appropriation revenue increase is mainly due to rescheduling of Telecommunication Interception System Upgrade, ICT and Mobile Services programs.
13. Supplies and Service increase due to MOG transfer of corporate functions and rescheduling of Telecommunication Interception System Upgrade, ICT and Mobile Services programs.

Balance sheet

Major variations between 2014-15 Adjusted Budget and 2014-15 Estimated Actual include:

14. The cash assets have increased due to increased estimated payables, employee benefits and unpaid receivables.
15. Non-financial assets are expected to be held for sale at 30 June 2015.
16. The property, plant & equipment decrease is mainly due to funding transfers to PSBA for delivery on behalf of QPS.
17. Payables increase is due to the timing of payments.
18. Accrued employee benefits increase is due extra number of accrued days against 2014 estimate.
19. The decrease in other current liabilities is due to the MOG transfer to PSBA.

Major variations between 2014-15 Adjusted Budget and 2015-16 Budget include:

20. The cash assets have increased due to increased estimated payables, employee benefits and unpaid receivables.
21. Non-financial assets are expected to be held for sale at 30 June 2015.
22. Payables increase is due to the timing of payments.
23. Accrued employee benefits increase is due extra number of accrued days against 2014 estimate.

24. The decrease in other current liabilities is due to MOG transfers to PSBA.
25. The increase in total equity is mainly due to the increase in the 2014-15 asset revaluation reserve opening balance.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

26. The property, plant & equipment increase is a result of forecast Plant & equipment acquisitions.
27. The increase in total equity is mainly due to equity injection to fund the 2015-16 capital program.

Cash flow statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

28. The appropriation receipts decrease is mainly due to rescheduling of the Camera Detected Offence Program; Telecommunications Interception System and ICT programs.
29. The user charges and fees decrease resulted from QPS MOG to PSBA review of original estimates.
30. The supplies & services decrease is mainly due to rescheduling of the Camera Detected Offence Program; Telecommunications Interception System; ICT and Target Organised Crime, Alcohol Fuelled Violence and the Drug, Ice.
31. Increase in other expenses is due to increased insurance premiums.
32. The payments for non-financial assets decrease is due to the review of original outcomes.
33. The equity injection decrease is mainly due to the deferral of the Camera Detected Offence Program.
34. The equity withdrawals decrease is mainly due to depreciation funding returned to QTT.

Major variations between 2014-15 Budget and 2015-16 Budget include:

35. The user charges and fees decrease resulted from QPS MOG to PSBA review of original estimates.
36. Increase in other expenses is due to increased insurance premiums.
37. The payments for non-financial assets increase is due to additional acquisitions of plant & equipment.
38. The equity injection increase is due to the rescheduling of the Camera Detected Offence Program.
39. The equity withdrawals decrease is mainly due to depreciation funding returned to QTT.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

40. The appropriation receipts increase is mainly due to the rescheduling of the Camera Detected Offence Program; Telecommunications Interception System; ICT and Target Organised Crime, Alcohol Fuelled Violence and the Drug, Ice.
41. The user charges and fees increase is due to indexed estimate outcomes.
42. The supplies & services increase is mainly due to rescheduling of the Camera Detected Offence Program; Telecommunications Interception System; ICT and Target Organised Crime, Alcohol Fuelled Violence and the Drug, Ice.
43. The payments for non-financial assets increase is due to additional acquisitions of plant & equipment.
44. The equity injection increase is due to the rescheduling of the Camera Detected Offence Program.

Administered balance sheet

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

45. The property, plant & equipment increase is due to the transfer of roads through Administered to the Brisbane City Council as public roads under the *Land Act 1994*
46. The total equity increase is the transfer of roads through Administered to the Brisbane City Council as public roads under the *Land Act 1994*

Major variations between 2014-15 Budget and 2015-16 Budget include:

47. The property, plant & equipment increase is due to the transfer of roads through Administered to the Brisbane City Council as public roads under the *Land Act 1994*
48. The total equity increase is the transfer of roads through Administered to the Brisbane City Council as public roads under the *Land Act 1994*



Queensland
Government

Queensland Fire and Emergency Services

Departmental overview

Queensland Fire and Emergency Services (QFES) provides fire and emergency services in partnership with the community. QFES is committed to being a progressive, efficient and inclusive organisation focussed on the integrated delivery of frontline service. This commitment underpins QFES's vision of safe and resilient communities.

QFES's focus on community safety supports the Queensland Government's objectives for the community of building safe, caring and connected communities and delivering quality frontline services. The agency achieves this by minimising the impact of fire, emergency incidents and disasters on people, property, environment and economy of Queensland.

The State Emergency Service (SES) and Rural Fire Service Queensland (RFSQ) are the primary volunteer streams of the organisation. The RFSQ operates in those areas where there is no urban fire service and covers rural, semi-rural and some urban fringe areas. The SES is a collaboration between the Queensland Government, Local Government, SES members and the community who provide an around the clock volunteer response to emergencies and disasters across the State.

Key objectives of QFES include:

- delivering operational excellence by maintaining industry leader expertise through the provision of contemporary frontline services
- ensuring the organisation is a great place to work underpinned by an ethical, innovative and respectful culture
- empowering volunteerism by continuing to strengthen and value the role of volunteers
- continuing to provide our customers with reassurance and excellence in response including providing timely expert advice and guidance to communities, tailoring community education and awareness programs to develop local solutions to local issues, and strengthening partnerships with regional disaster management stakeholders
- maximising integration of QFES planning and operational activities to enhance response capability
- being a capable organisation well positioned to adapt to changing conditions and respond with innovative ideas.

QFES will deliver on these objectives through a range of strategies designed to support the Queensland Government's objectives for the community including:

- optimising operational service delivery
- strengthening the workforce through recruitment initiatives and professional development opportunities
- aligning volunteer recruitment and training strategies with community needs and risk profile
- providing timely and appropriate information to communities
- implementing business solutions that will support interoperability
- delivering community benefits through dynamic resource allocation.

During 2015-16, key strategic challenges for QFES are:

- service capacity versus community expectations and operational response
- increasing demand for services as the population grows, ages and becomes more diverse with higher expectations
- effective communication and information technology systems for frontline services
- workforce sustainability
- achieving seamless interoperability.

Key priorities include the ongoing implementation of the:

- increased focus on transformation of QFES to a more modern and inclusive organisation for all staff and volunteers
- learnings from Taskforce Marcia on how best to strategically manage excess fuel loads after large scale weather events.

In consultation with QFES, the Public Safety Business Agency has responsibility for delivering most new and ongoing capital initiatives including fire and emergency services facilities, urban and rural fire appliances and communications equipment to support the operational capability of QFES.

Service performance

Service approach

QFES delivers essential emergency, safety, mitigation and response services to Queensland to build safe, caring and connected communities. In recognition of the contribution made by volunteers, two additional service standards have been introduced: the percentage of both SES and RFSQ volunteers per 100,000 population.

Performance statement

Fire and Emergency Services

Service area objective

Deliver essential emergency, safety, preparedness, mitigation and response services to Queensland.

Service area description

QFES contributes to safer and sustainable communities through disaster management, community assistance, responses to structure and landscape fires, and rescue across all hazards. This also includes the SES and Rural Fire Service, enhancing community resilience and mitigating risk through community safety programs.

2015-16 service area highlights

In 2015-16, key highlights include work to:

- embed the organisational Workplace Behaviour and Code of Conduct training across the organisation
- enhance volunteer operational capability. The SES will achieve this through its ongoing local government partnerships and support by sponsors. In response to the December 2014 Queensland Audit Office Bushfire Prevention and Preparedness report, the RFSQ is proposing programs which focus on reducing bushfire risk, improving community safety, awareness and knowledge in relation to bushfire safety and prevention, and increasing the skills and experience of RFSQ volunteers
- develop an operational procedures guide for the delivery of Emergency Management services to external stakeholders
- finalise the Charleville Explosion Review and implement findings across the organisation
- conduct a series of debriefs and gather lessons learnt for implementation in relation to the Ravenshoe tragedy
- deliver Road Attitudes Action Planning (RAAP) program in high schools—a practical lifesaving road safety awareness program for young drivers, facilitated by operational firefighters
- conduct the Fight Fire Fascination program which supports parents to educate their children about the dangers of playing with fire and teaches them the necessary skills to prevent harm to property or lives
- implement the Get out. Fire about. safety campaign to educate Queenslanders about the importance of home fire escape plans
- build QFES's response capability for the Gold Coast 2018 Commonwealth Games to ensure public safety
- continue the rollout of the Government Wireless Network implementation in the Gold Coast, Logan, Ipswich, North and South Brisbane, Moreton, Sunshine Coast, Gympie and Toowoomba regions.

Queensland Fire and Emergency Services	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Fire and Emergency Services				
Service standards				
<i>Effectiveness measures</i>				
Rate of accidental residential structure fires reported (per 100 000 households)	1	<60	44	<60
Response times to structure fires including call taking time:				
50th percentile		<7.6 minutes	7.7	<7.8 minutes
90th percentile	2	<14 minutes	12.4	<14 minutes
Percentage of building and other structure fires confined to room/object of origin	2,3	>80%	84%	>80%
Estimated percentage of households with smoke alarm/detector installed	4	95%	95%	95%
Percentage of building premises inspected and deemed compliant at first inspection	5	50%	52%	50%
Rate of Unwanted Alarm Activations per Alarm Signalling Equipment	6	4	2.6	<4
Percentage of identified disaster management training capability delivered	7	75%	66%	75%
State Emergency Service volunteers per 100,000 population	8	New measure	New measure	121
Rural Fire Service volunteers per 100,000 population	8	New measure	New measure	741
<i>Efficiency measure</i>				
Fire and emergency services expenditure per person	9	\$128	\$131	\$135

Notes:

1. Accidental residential structure fires are those fires in a residential structure that are not deliberately lit and with effective educational programs can be reduced or prevented from occurring. The 2014-15 Estimated Actual is based on 1 July 2014 – 30 April 2015 data. Households data is sourced from Australian Bureau of Statistics Catalogue No. 3236.0.
2. Structure fires are fires in housing and other buildings. Only structure fires occurring within the Levy District Boundaries (Class A-D) are included. Excluded are non-emergency calls and those where the Queensland Fire and Emergency Services experienced delays due to extreme weather conditions or where the initial response was by another agency or brigade. Only primary exposure incidents are included. The 2014-15 estimated actual is based on 1 May 2014 – 30 April 2015 data. The 50th percentile 2015-16 Target/Estimate reflects process capability, specifically the increased number of structure fires attended by Auxiliary Fire Stations. An increased number of structure fires attended by Auxiliary Fire Stations affects the 50th percentile response rate. The 90th percentile 2015-16 Target/Estimate is unchanged at <14 minutes.
3. Only structure fires where the confinement has been determined are included in the calculations.
4. This measure provides an indication of the percentage of households with smoke alarms installed. Results are derived from the Queensland Household Survey, November 2014.
5. This measure reports the percentage of building premises inspected and deemed compliant with building fire safety regulations (*Fire and Rescue Service Act 1990, Building Act 1975* and Building Fire Safety Regulation 2008) and fire safety procedures on first inspection. The 2014-15 Estimated Actual is based on 1 May 2014 – 30 April 2015 data.

6. In 2014-15, this measure was reported as 'Rate of system initiated false alarms per Alarms Signalling Equipment'. In 2015-16 it has been renamed as 'Rate of Unwanted Alarm Activations per Alarm Signalling Equipment'. The revised wording provides a better understanding of the calculation used for Unwanted Alarm Activations rather than the Report on Government Service calculation of System Initiated Alarms. This measure compares the number of system initiated false alarms responded to by QFES fire personnel with the number of connected Alarm Signalling Equipment (ASE) devices per annum. 'Unwanted Alarm Activations' are defined as any activation of the fire alarm and detection system that could have been avoided.
7. This measure focuses on Queensland Disaster Management Training Framework (QDMTF) courses and inductions specifically delivered to disaster management stakeholders. Identified disaster management stakeholders include: Local Disaster Coordinators, Local Disaster Management Group Chairs, District Disaster Coordinators, and District Disaster Management Group Executive Officers. The 2014-15 estimated actual is based on 1 July 2014 – 30 March 2015 data. Some training courses were not achieved due to operational commitments and response to disaster events. The availability of participants to undertake training was a significant factor in reducing levels of completion.
8. This measure indicates QFES's commitment to volunteer recruitment and retention strategies. The 2015-16 Target/Estimate is based on population data extracted from the Australian Bureau of Statistics Catalogue No. 3101.0, Australian Demographic Statistics, June 2014. Rates per 100,000 population are reported in 12 month periods.
9. This measure reports the fire and emergency services expenditure divided by the estimated population of Queensland. The 2015-16 Target/Estimate is based on the current Queensland Government Statistician's Office estimate of the Queensland population as at 8 May 2015.

Administered items

The Queensland Fire and Emergency Services has no administered items in 2015-16.

Discontinued measures

Performance measures included in the 2014-15 Service Delivery Statements that have been discontinued or replaced are reported in the following table with estimated actual results. For those measures which are being discontinued from the Service Delivery Statement because they do not demonstrate the effectiveness or efficiency of services, please refer to the notes below for further information about where these measures will continue to be reported.

Queensland Fire and Emergency Services	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Fire and Emergency Services				
Percentage of local governments with a current disaster management plan reviewed for effectiveness	1	100%	100%	Discontinued measure

Note:

1. This measure has been discontinued for Service Delivery Statements reporting purposes. The measure will continue to be monitored internally and disaster management planning will be reported in the annual reports.

Departmental budget summary

The table below shows the total resources available in 2015-16 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Queensland Fire and Emergency Services	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	..	2,348	648
Balance of service appropriation	79,158	78,160	78,061
Other revenue	541,541	547,938	569,614
Total income	620,699	628,446	648,323
Expenses			
Service area: Fire and Emergency Services	620,024	616,561	647,682
Total expenses	620,024	616,561	647,682
Operating surplus/deficit	675	11,885	641
Net assets	53,048	81,768	82,409

Note:

1. Includes State and Commonwealth funding.

Service area sources of revenue

Sources of revenue 2015-16 Budget ¹					
Service area	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Fire and Emergency Services ¹	647,682	75,684	51,390	3,715	517,534
Total	647,682	75,684	51,390	3,715	517,534

Note:

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

Budget measures summary

This table shows a summary of budget measures relating to the department since the 2014-15 State Budget. Further details are contained in *Budget Paper 4*.

Queensland Fire and Emergency Services	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Revenue measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Total revenue measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Expense measures¹					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	(2,695)	(4,463)	(4,540)	(4,540)
Total expense measures					
Administered	..	..	..	..	..
Departmental	..	(2,695)	(4,463)	(4,540)	(4,540)
Capital measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Total capital measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..

Note:

1. The totals reconcile to Budget Paper 4.

Departmental capital program

Most new and ongoing capital initiatives to support QFES operational capability are delivered by the PSBA. QFES continues to be responsible for delivering operational equipment and operational information systems.

In 2014-15, QFES purchased \$4 million in operational equipment, including portable mass decontamination equipment, a gas detection system, thermal imaging cameras, special purpose operational trailers, replacement breathing apparatus refilling compressors at stations and replacement of large capacity servers, monitors and plan printers to support building fire safety services.

In 2015-16, QFES will invest \$8.4 million in capital purchases and \$1.3 million in capital grants.

Program highlights include:

- \$5.5 million for operational equipment, which may include special purpose operational trailers, scientific analysis and detection equipment, thermal imaging cameras, fully encapsulated gas and chemical suits, technical and road crash rescue equipment, portable generators, breathing apparatus compressors, portable decontamination facilities and self-contained temporary shelter facilities
- \$2.9 million for upgrades to operational information systems
- \$1.1 million for State Emergency Services and \$185,000 for rural fire brigade capital grants.

Capital budget

Queensland Fire and Emergency Services	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
Capital purchases¹				
Total land, buildings and infrastructure	2	3,080	..	..
Total plant and equipment	3,4	5,529	4,000	8,367
Total other capital	5	777	1,449	1,263
Total capital purchases		9,386	5,449	9,630

Notes:

1. For more detail on the agency's capital acquisitions please refer to Budget Paper 3.
2. The 2014-15 Budget for QFES included \$3.1 million for minor property works. The QFES minor property works program was transferred to PSBA in 2014-15 and forward years as the works to be undertaken are for PSBA owned property assets.
3. The decrease in plant and equipment budget is due to lower than forecast expenditure for operational plant and equipment and operational information systems.
4. The increase in plant and equipment budget is due to a forecast increase to operational information systems and a return to normal expenditure levels for operational plant and equipment in 2015-16.
5. The increase in other capital budget is due to the deferral of State Emergency Service equipment grants.

Staffing¹

Service areas	Notes	2014-15 Adjusted budget	2014-15 Est. Actual	2015-16 Budget
Fire and Emergency Services		2,941	3,001	3,077
TOTAL	2,3,4	2,941	3,001	3,077

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2014-15 Estimated Actual includes the full complement of auxiliary staff.
3. The 2014-15 Estimated Actual includes an increase of 12.5 funded FTEs provided to Rural Fire Services Queensland for expanding the number of district (Area) offices. In line with this initiative a further 3.2 funded FTEs have been provided to upgrade Regional Administration Officer positions from part-time to full-time positions in November 2014.
4. The 2014-15 Estimated Actual includes an increase of four funded FTEs for substantive positions at the Information Data and Levy Management Unit that were returned from PSBA to QFES during the year.

Budgeted financial statements

Analysis of budgeted financial statements

An analysis of the department's budgeted financial statements, as reflected in the department's financial statements, is provided below.

Departmental income statement

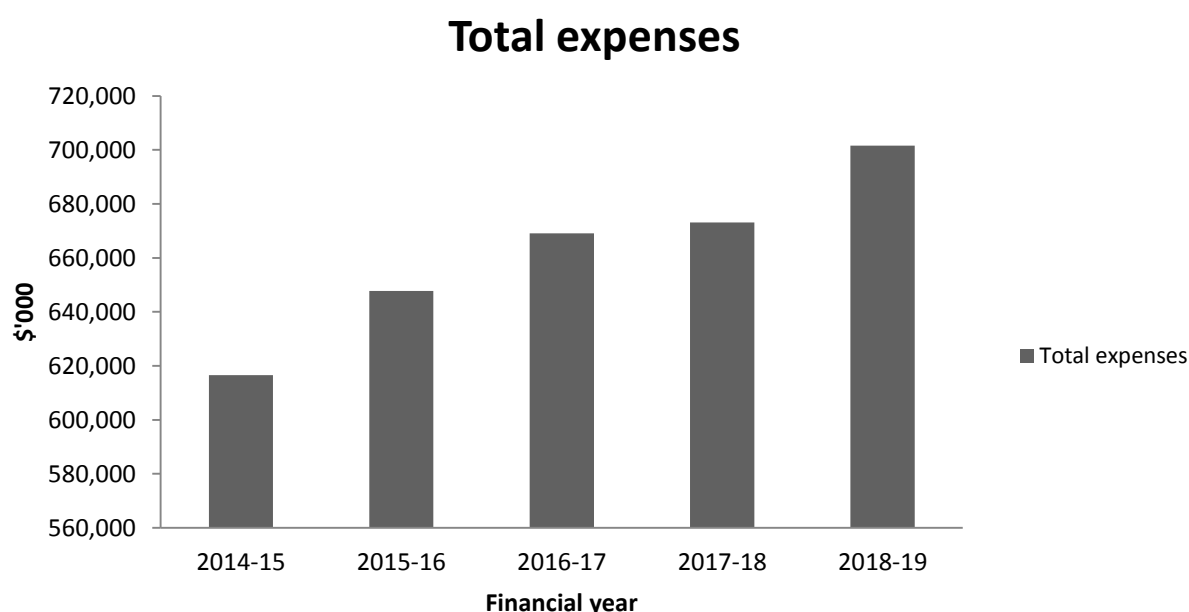
Total operating expenses are estimated to be \$647.7 million in 2015-16. This is a \$31.1 million, or 5.0%, increase on the estimated actual operating expenses for the 2014-15 year and a \$27.7 million, or 4.5%, increase on the originally budgeted operating expenses for the 2014-15 year.

The major factors contributing to the increase are:

- a 2.2% increase in employee expenses in line with current wage agreements;
- a 3.0% increase in supplies and services expenses reflecting increased prices for goods and services;
- a \$3.6 million, or 3.0%, increase in the grant to the PSBA to provide for increases in the costs of goods and services it provides for QFES;
- \$11.9 million to fund continued implementation of past review recommendations. This includes an increased focus on transformation of QFES to a more modern and inclusive organisation; and
- \$8.2 million as part of a total provision of \$46.8 million over five years to address critical digital communications, emergency services narrow banding compliance and enhanced regional and rural fireground communications requirements in the balance of the state, not provided for by the south-eastern Queensland Government Wireless Network.

QFES will contribute \$2.7 million towards the Government's funding reprioritisations in 2015-16 by achieving savings in overtime expenses through the improved management of sick leave absences, a review of contractor and other supplies and services expenses and the revision of plans for additional staff.

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

The department will continue to maintain a favourable financial position at 30 June 2016 as a result of:

- planned operations and trading activities;
- grant contributions to the PSBA and volunteer emergency services organisations; and
- investments in new and replacement plant and equipment over the 2015-16 fiscal year.

Forecast net assets at 30 June 2016 are \$82.4 million, an increase of \$29.4 million above the adjusted budgeted net assets at 30 June 2015 and \$600,000 above the estimated actual net assets at 30 June 2015. The department's cash position at 30 June is forecast to remain positive throughout the forward estimates period. Record low trade debtors estimated at 30 June 2015 is expected to remain low throughout the forward estimates period as a result of an ongoing aggressive approach to the pursuit of aged debtors. The payables position is forecast to remain within the Government's payment terms benchmarks over the forward estimates period, due to the high level of departmental purchases completed using the government corporate purchasing card.

Controlled income statement

Queensland Fire and Emergency Services	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
INCOME				
Appropriation revenue	1,8,17	79,158	80,508	78,709
Taxes	9,18	436,130	436,130	460,923
User charges and fees	2,10	49,740	51,258	51,409
Royalties and land rents		..	..	..
Grants and other contributions	3,11,19	53,403	57,969	54,911
Interest		1,523	1,523	1,608
Other revenue		745	1,058	763
Gains on sale/revaluation of assets		..	..	..
Total income		620,699	628,446	648,323
EXPENSES				
Employee expenses	4,12,20	314,462	326,400	329,001
Supplies and services	5,13,21	116,496	96,254	123,668
Grants and subsidies	6,14,22	135,788	139,246	142,455
Depreciation and amortisation	7,15	3,453	4,723	4,704
Finance/borrowing costs		..	..	..
Other expenses	16,23	49,307	49,420	47,336
Losses on sale/revaluation of assets		518	518	518
Total expenses		620,024	616,561	647,682
OPERATING SURPLUS/(DEFICIT)		675	11,885	641

Controlled balance sheet

Queensland Fire and Emergency Services	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CURRENT ASSETS				
Cash assets	24,29,33	8,625	31,333	28,311
Receivables		39,765	38,892	38,892
Other financial assets		..	..	..
Inventories		1,821	2,013	2,013
Other		1,111	1,752	1,752
Non financial assets held for sale		..	..	..
Total current assets		51,322	73,990	70,968
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	25,30,34	26,842	19,425	21,810
Intangibles	26,35	16,260	14,224	15,502
Other		..	..	..
Total non-current assets		43,102	33,649	37,312
TOTAL ASSETS		94,424	107,639	108,280
CURRENT LIABILITIES				
Payables	27,31	24,098	8,320	8,320
Accrued employee benefits		17,274	17,551	17,551
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		4	..	..
Total current liabilities		41,376	25,871	25,871
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		41,376	25,871	25,871
NET ASSETS/(LIABILITIES)		53,048	81,768	82,409
EQUITY				
TOTAL EQUITY	28,32,36	53,048	81,768	82,409

Controlled cash flow statement

Queensland Fire and Emergency Services	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	37,44,51	79,158	78,218	78,709
User charges and fees	38,45	49,222	50,740	50,891
Royalties and land rent receipts		..	..	..
Grants and other contributions	39,46,52	5,344	9,910	8,855
Interest received		1,523	1,523	1,608
Taxes	47,53	436,130	436,130	460,923
Other		745	1,058	763
Outflows:				
Employee costs	40,48,54	(314,462)	(326,400)	(329,001)
Supplies and services	41,49,55	(116,496)	(96,254)	(123,668)
Grants and subsidies	42,50,56	(135,788)	(139,246)	(142,455)
Borrowing costs		..	..	..
Other		(1,248)	(1,361)	(1,280)
Net cash provided by or used in operating activities		4,128	14,318	5,345
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non financial assets	43,57	(8,609)	(4,000)	(8,367)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(8,609)	(4,000)	(8,367)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by or used in financing activities		..	..	..
Net increase/(decrease) in cash held		(4,481)	10,318	(3,022)
Cash at the beginning of financial year		13,884	26,567	31,333
Cash transfers from restructure		(778)	(5,552)	..
Cash at the end of financial year		8,625	31,333	28,311

Explanation of variances in the financial statements

Income statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

1. The increase in appropriation revenue is mainly the result of:
(i) appropriation revenue deferred from 2013-14 to 2014-15 and
(ii) appropriation revenue brought forward from 2015-16 to 2014-15
for SES vehicles, trailers and protective equipment and for the Disaster Management Information Exchange Platform (IXP) project.
2. The increase in user charges and fees is primarily due to an increase in building fire safety fee revenues consequent on increased building and construction industry activity in 2014-15.
3. The increase in grants and other contributions is due mainly to the recovery of expenses incurred by QFES for counter disaster operations activities at Natural Disaster Relief and Recovery Arrangements (NDRRA) activated events in 2012-13 and 2013-14.
4. The increase in employee expenses is primarily the result of increased project-related and higher duties salary expenses, overtime and new generation uniform and protective equipment expenses.
5. The decrease in supplies and services is partly a result of transfers to (i) other staff expenses for new generation uniforms and protective equipment and (ii) salary expenses for project-related above establishment roles and in-establishment roles in additional rural fire service area offices and rural administrative support. Lower than planned motor vehicle, property repairs and maintenance, operational equipment, professional services and contractor expenses, communications expenses, marketing and advertising expenses, other supplies and operating lease rental expenses are also contributing to this decrease.
6. The increase to grants and subsidies is partly a result of an increase in the grant to the PSBA to provide additional goods and services for QFES. It is also partly due to increases in the grants to Volunteer Marine Rescue Association Queensland (VMRAQ) and Australian Volunteer Coast Guard Association (AVCGA) for volunteer marine rescue services and an increase in the grant to the Police-Citizens Youth Club (PCYC) for the Emergency Services Cadets program.
7. The increase in depreciation and amortisation is due mainly to a transfer of depreciation expense budgets from the PSBA to QFES.

Major variations between 2014-15 Budget and 2015-16 Budget include:

8. The reduction in appropriation revenue is mainly the result of an increase in the 1/7th statutory contribution consequent on an increase in emergency services levy income, offset by a reduction for the department's contribution to the Government's reprioritisation allocation.
9. The increase in taxes is due mainly to a 3.5% increase in emergency management levies from 1 July 2015 and an estimated 2.4% growth in levied properties in 2015-16.
10. The increase in user charges and fees is primarily due to a 3.5% indexation of the user charges and fees rates, effective from 1 July 2015.
11. The increase in grants and other contributions is due mainly to a forecast increase in the recovery of expenses incurred by QFES for counter disaster operations activities at NDRRA activated events in 2014-15. This is offset by a reduction in the fair value recognition of cost of services received below fair value from the PSBA and a reduction in grant revenue from the Motor Accident Insurance Commission.
12. The increase in employee expenses is primarily the result of provisions for wage increases, increased project-related salary expenses and increased uniform expenses.
13. The increase in supplies and services is due mainly to a 3.0% increase for supplies and services price increases, increased property repairs, and an increased provision to address critical digital communications, emergency services narrow banding compliance and enhanced regional and rural fireground communications requirements in the balance of the state (not provided for by the south-eastern Queensland Government Wireless Network).
14. The increase to grants and subsidies is partly a result of an increase in the grant to the PSBA to (i) cover increases in the prices of goods and services and (ii) provide for additional goods and services for QFES. It is also partly due to an increase in the provision for grants to volunteer marine rescue organisations supported by QFES to cover price increases and an increase in the grant to the PCYC for the Emergency Services Cadets program.

15. The increase in depreciation and amortisation is due mainly to a transfer of depreciation expense budgets from the PSBA to QFES.
16. The decrease in other expenses is primarily due to movement in the fair value recognition of cost of services provided below fair value to QFES by the PSBA.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

17. The reduction in appropriation revenue is mainly the result of an increase in the 1/7th statutory contribution consequent on an increase in emergency services levy income. This is offset by a reduction for the department's contribution to the Government's reprioritisation allocation and appropriation revenue deferrals from 2014-15 to 2015-16 for SES trailers and the IXP project.
18. The increase is due mainly to emergency management levies and an estimated 2.4% growth in levied properties in 2015-16.
19. The decrease in grants and contributions is due mainly to a reduction in the fair value recognition of cost of services received below fair value from the PSBA, and a reduction in grant revenue from the Motor Accident Insurance Commission.
20. The increase in employee expenses is primarily the result of provisions for wage increases, partly offset by reduced overtime, project-related and higher duties salary expenses, and new generation uniform and protective equipment expenses.
21. The increase in supplies and services is partly due to a 3.0% increase for supplies and services price increases, increased property repairs, and an increased provision to address critical digital communications, emergency services narrow banding compliance and enhanced regional and rural fireground communications requirements in the balance of the state (not provided for by the south-eastern Queensland Government Wireless Network) in 2015-16. Other factors contributing to this variance are transfers in 2014-15 from other supplies and services to other staff expenses for new generation uniforms and protective equipment, and to salary and related expenses for project-related above establishment roles. In addition, there are lower than planned motor vehicle, property repairs and maintenance, operational equipment, professional services and contractor expenses, communications expenses, marketing and advertising expenses, other supplies and operating lease rental expenses in 2014-15.
22. The increase in grants and subsidies is mainly a result of an increase in the grant to the PSBA to cover increases in the prices of goods and services it provides for QFES. There is also an increase in the provision for grants to volunteer marine rescue organisations that are supported by QFES to cover price increases.
23. The decrease in other expenses is primarily due to movement in the fair value recognition of cost of services provided below fair value to QFES by the PSBA.

Balance sheet

Major variations between 2014-15 Adjusted Budget and 2014-15 Estimated Actual include:

24. The increase in cash assets is primarily due to:
 - (i) the return of cash to QFES by the PSBA as a result of lower than budgeted major capital works and vehicles capital expenditure in 2014-15 for projects and capital acquisitions delivered by the PSBA on behalf of QFES;
 - (ii) lower than budgeted operational plant and equipment and operational information systems capital expenditure by QFES; and
 - (iii) QFES Operating income above that budgeted and operating expenses below those budgeted for 2014-15.
25. The decrease in property, plant and equipment reflects the reductions in the book value of property, plant and equipment assets held during 2014-15.
26. The decrease in intangibles reflects the reductions in the value of intangible assets held during 2014-15.
27. The decrease in payables is due mainly to reductions in the value of goods and services purchased in 2014-15 together with improved vendor payment performance.
28. Total equity has increased due to the return of cash not expended by the PSBA for planned QFES capital works and vehicle capital acquisitions, and the improved operating performance of QFES resulting largely from the higher than budget operating income in 2014-15.

Major variations between 2014-15 Adjusted Budget and 2015-16 Budget include:

29. The increase in cash assets is primarily due to:
 - (i) the return of cash to QFES by the PSBA as a result of lower than budgeted major capital works and vehicles capital expenditure in 2014-15 for projects and capital acquisitions delivered by the PSBA on behalf of QFES;
 - (ii) lower than budgeted operational plant and equipment and operational information systems capital expenditure by QFES; and
 - (iii) QFES operating income above that budgeted and operating expenses below those budgeted for 2014-15.These are offset by an increase in the grant to the PSBA and grants to volunteer marine rescue organisations for price increases.
30. The decrease in property, plant and equipment reflects the reductions in the book value of property, plant and equipment assets held during 2014-15.
31. The decrease in payables is due mainly to reductions in the value of goods and services purchased in 2014-15 together with improved vendor payment performance.
32. Total equity has increased due to the return of cash not expended by the PSBA for planned QFES capital works and vehicle capital acquisitions. Also contributing is the improved operating performance of QFES due largely to higher than budget operating income in 2014-15 and the forecast operating surplus in 2015-16.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

33. The decrease in cash assets is primarily due to:
 - (i) an increase in the grant to the PSBA;
 - (ii) increased grants to volunteer marine rescue organisations for price increases, and
 - (iii) increased investment in property, plant and equipment and intangible assets.
34. The increase in property, plant and equipment is primarily a result of investments in property plant and equipment being above the reductions in value of existing assets held in 2015-16.
35. The increase in intangibles is primarily a result of investments in intangible assets being above the reductions in value of existing assets held in 2015-16.
36. Total equity has increased due to the forecast operating surplus in 2015-16.

Cash flow statement

Major variations between 2014-15 Adjusted Budget and 2014-15 Estimated Actual include:

37. The reduction in appropriation receipts is mainly the result of revenue deferrals from 2014-15 to 2015-16 and contributions required to whole-of-government funded services and initiatives.
38. The increase in user charges and fees is primarily due to an increase in building fire safety fee revenues consequent on increased building and construction industry activity in 2014-15.
39. The increase in grants and other contributions is due mainly to the recovery of expenses incurred by QFES for counter disaster operations activities at NDRRA activated events in 2012-13 and 2013-14.
40. The increase in employee costs is primarily the result of increased project-related and higher duties salary costs, overtime, and new generation uniform and protective equipment costs.
41. The decrease in supplies and services is partly a result of transfers to (i) other staff expenses for new generation uniforms and protective equipment and (ii) salary expenses for project-related above establishment roles and in-establishment roles in additional rural fire service area offices and rural administrative support. Lower than planned motor vehicle, property repairs and maintenance, operational equipment, professional services and contractor expenses, communications expenses, marketing and advertising expenses, other supplies and operating lease rental expenses are also contributing to this decrease.
42. The increase to grants and subsidies is partly a result of an increase in the grant to the PSBA to provide additional goods and services for QFES. It is also partly due to increases in the grants to the VMRAQ and AVCGA for volunteer marine rescue services and an increase in the grant to the PCYC for the Emergency Services Cadets program.
43. The decrease in payments for non-financial assets is due mainly to the transfer of capital minor works budgets to the PSBA from QFES and lower than forecast expenditure for operational plant and equipment and operational information systems.

Major variations between 2014-15 Adjusted Budget and 2015-16 Budget include:

44. The reduction in appropriation receipts is mainly the result of revenue deferrals from 2014-15 to 2015-16, contributions required to whole-of-government funded services and initiatives, and an increase in the 1/7 statutory contribution consequent on an increase in the emergency management levy. This is offset by reductions in appropriation revenue required to contribute to the Government's reprioritisation allocation.
45. The increase in user charges and fees is primarily due to indexation of the user charges and fees rates, effective from 1 July 2015.
46. The increase in grants and other contributions is due mainly to a forecast increase in the recovery of expenses incurred by QFES for counter disaster operations activities at NDRRA activated events in 2014-15, offset by a reduction in grant revenue from the Motor Accident Insurance Commission.
47. The increase is due mainly to emergency management levies and an estimated 2.4% growth in levied properties in 2015-16.
48. The increase in employee costs is primarily the result of provisions for wage increases, increased project-related salary costs, and increased uniform costs.
49. The increase in supplies and services is due mainly to a 3.0% increase for supplies and services price increases, increased property repairs, and an increased provision to address critical digital communications, emergency services narrow banding compliance and enhanced regional and rural fireground communications requirements in the balance of the state (not provided for by the south-eastern Queensland Government Wireless Network).
50. The increase to grants and subsidies is partly a result of an increase in the grant to the PSBA to (i) cover increases in the prices of goods and services and (ii) provide for additional goods and services for QFES. It is also partly due to an increase in the provision for grants to volunteer marine rescue organisations supported by QFES to cover price increases and an increase in the grant to the PCYC for the Emergency Services Cadets program.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

51. An increase in appropriation receipts is mainly the result of an increase in the 1/7 statutory contribution consequent on an increase in the emergency management levy, offset by a reduction for the department's contribution to the Government's reprioritisation allocation.
52. The decrease in grants and contributions is due mainly to a reduction in grant revenue from the Motor Accident Insurance Commission.
53. The increase is due mainly to emergency management levies and an estimated 2.4% growth in levied properties in 2015-16.
54. The increase in employee costs is primarily the result of provisions for wage increases, partly offset by reduced overtime, project-related and higher duties salary costs, and new generation uniform and protective equipment costs.
55. The increase in supplies and services is partly due to a 3.0% increase for supplies and services price increases, increased property repairs, and an increased provision to address critical digital communications, emergency services narrow banding compliance and enhanced regional and rural fireground communications requirements in the balance of the state (not provided for by the south-eastern Queensland Government Wireless Network). Transfers in 2014-15 from other supplies and services to other staff expenses for new generation uniforms and protective equipment and to salary and related expenses for project-related above establishment roles, plus lower than planned motor vehicle, property repairs and maintenance, operational equipment, professional services and contractor expenses, communications expenses, marketing and advertising expenses, other supplies and operating lease rental expenses in 2014-15 are also contributing to this variance.
56. The increase in grants and subsidies is mainly a result of an increase in the grant to the PSBA to cover increases in the prices of goods and services it provides for QFES. There is also an increase in the provision for grants to volunteer marine rescue organisations that are supported by QFES to cover price increases.
57. The increase in payment for non-financial assets is due mainly to a forecast increase in outflows following the transfer of capital minor works budgets to the PSBA from QFES in 2014-15 and all forward years, and a return to normal expenditure levels for operational plant and equipment and operational information systems in 2015-16.



Queensland
Government

Public Safety Business Agency

Departmental overview

The Public Safety Business Agency (PSBA) is committed to its vision of partnering with the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management to deliver efficient and effective public safety outcomes for Queensland. To achieve this, PSBA provides high quality and sustainable operational services to the Queensland community, and strategic and corporate services to its partner agencies. This enables these agencies to focus on their frontline service delivery. PSBA's operational services include Queensland Government Air, State Government Security, and Blue Card Services.

The key objectives for the PSBA include:

- collaborate with public safety entities to develop workplaces and practices that drive productivity, engagement, inclusiveness and diversity
- build relationships with our partners, stakeholders and customers that are agile, responsive and based on trust
- focus on delivering benefits to frontline services with a strong emphasis on continuous improvement
- take a lead role in supporting value for money public safety services.

In support of the Queensland Government's objectives for the community of delivering quality frontline services and building safe, caring and connected communities, the PSBA will implement the following strategies:

- investing in its people to support a skilled and capable workforce
- maximising two way communication and collaboration
- understanding and servicing the needs of its partners, stakeholders and customers
- enhancing the Queensland community's ability to access public safety services, when and where required
- using innovative solutions supported by technology to improve outcomes and benefits to the community
- providing transparency and accountability to its partners and the community
- driving efficiencies in business practices
- continuously reviewing its services and prioritising resource allocation based on evidence.

The key challenges for the PSBA in 2015-16 include:

- increasing customer expectations—customers want personalised services, delivered on-demand, and available through a wide range of communication channels
- rising demand for services
- ageing of the workforce and the departure of staff who hold corporate knowledge and skills
- the prevalence of new technologies and the need to manage and store more information than ever before
- the increased threat level and the need for coordinated, robust and effective protective security arrangements.

In response, PSBA will adopt flexible, innovative and agile ways of working. In 2015-16, the PSBA will deliver on its priorities through a number of initiatives including:

- rolling out the flood-focussed road safety media campaign
- progressing a number of amendments to the *Terrorism (Preventative Detention) Act 2005* and the *Public Safety Preservation Act 1986 (PSPA)* to underpin public safety
- supporting the Public Service Commission in the review of the Public Safety Business Agency
- replacing the current paper based police rostering system with an electronic process to improve police productivity.

PSBA has responsibility for delivering most new and ongoing capital initiatives to support the operational capability of the Queensland Police Service and the Queensland Fire and Emergency Services. This includes new or upgraded police and fire and rescue stations across the State, new and replacement police, fire and emergency service vehicles, and a range of information and communications technology initiatives across the portfolio helping officers work smarter and safer.

Service performance

Service approach

PSBA's operational services include Queensland Government Air, State Government Security, and administration of the Blue Card scheme (employment screening for people working with children). PSBA also provides a range of strategic and corporate services to Queensland's public safety portfolio agencies, enabling its partner agencies to focus on frontline service delivery.

Performance statement

Strategic, Corporate and Operational Services

Service area objective

To deliver high quality and sustainable operational services to Queensland, and strategic and corporate services to our partners and customers.

Service area description

Strategic, Corporate and Operational Services to the Public Safety Portfolio agencies include:

- financial and business services including asset procurement
- human resources management
- information and communication services
- strategic services, including planning, policy and legislation development
- media services
- ministerial and executive services
- complaint management, open data and right to information and privacy management
- operational services including Queensland Government Air, State Government Security and Blue Card Services.

2015-16 service area highlights

As the operating environments of its partner agencies continue to evolve and become more complex, the PSBA will continue to develop agile and innovative approaches to support the delivery of frontline public safety services. In 2015-16 key highlights include:

- conducting a feasibility study into a permanent and expanded police station at Pacific Pines
- delivering a system that will provide consistent information across all State disaster management decision-makers, so they can prepare and respond collaboratively, quickly and effectively
- amending the *Fire and Emergency Services Act 1990* to strengthen fire safety-related provisions
- amending the Queensland Fire and Rescue Service Award to ensure that auxiliary firefighters attain and maintain their own award.

Public Safety Business Agency	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Strategic, Corporate and Operational Services				
Service standards				
<i>Effectiveness measures</i>				
Customer satisfaction	1,2,3	≥50%	39%	≥50%
Average processing time (days) of blue card applications where there is no criminal history	4	14	12	14
<i>Efficiency measure</i>				
Cost of Public Safety Business Agency services per person	5	\$130	\$132	≤\$130

Notes:

1. This service standard is measured through an annual customer satisfaction survey. Customers include QFES, QPS, IGEM and Ministerial staff, as well as key stakeholders from other government and non-government organisations who have accessed the services of the PSBA. Internal PSBA responses are excluded from this result. The 2014-15 estimated actual represents a statistically significant increase over the 2013-14 result of 34%.
2. The service standard measures overall satisfaction with service provided by the PSBA as measured in terms of satisfaction with staff performance, timeliness, accessibility, quality and advice provided.
3. PSBA has aligned this service standard to reflect the focus on its 'customers' in line with Queensland Government values. This is reflected in the terminology change from 'client' to 'customer'.
4. The timeliness of processing blue card applications is a key driver of customer satisfaction. The Target/Estimate is based on current volume trends and staffing levels.
5. This efficiency service standard measures the cost of delivering PSBA services on a per capita Queensland basis. Population data is extracted from Australian Bureau of Statistics Catalogue No. 3101.0 Australian Demographic Statistics. The target/estimate is based on the forecast budget for PSBA for 2015-16. The increase in the 2014-15 estimated actual is primarily due to the interagency transfer of the Public Safety Network Management Centre from the Queensland Police Service to the Public Safety Business Agency during the year.

Administered items

The Public Safety Business Agency has no administered items in 2015-16.

Discontinued measures

The Public Safety Business Agency has no discontinued performance measures in 2015-16.

Departmental budget summary

The table below shows the total resources available in 2015-16 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Public Safety Business Agency	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	1,410	5,019	13,070
Balance of service appropriation	360,877	356,920	403,881
Other revenue	256,159	265,114	272,307
Total income	618,446	627,053	689,258
Expenses			
Strategic, Corporate and Operational Services	610,265	621,289	680,760
Total expenses	610,265	621,289	680,760
Operating surplus/deficit	8,181	5,764	8,498
Net assets	2,407,689	2,427,741	2,521,221

Note:

1. Includes State and Commonwealth funding.

Service area sources of revenue

Sources of revenue 2015-16 Budget ¹					
Service area	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Strategic, Corporate and Operational Services	680,760	416,651	68,928	300	203,379
Total	680,760	416,651	68,928	300	203,379

Note:

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

Budget measures summary

This table shows a summary of budget measures relating to the department since the 2014-15 State Budget. Further details are contained in *Budget Paper 4*.

Public Safety Business Agency	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000
Revenue measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Total revenue measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Expense measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	(2,416)	4,192	(6,088)	(2,202)	(3,232)
Total expense measures					
Administered	..	..	..	..	..
Departmental	(2,416)	4,192	(6,088)	(2,202)	(3,232)
Capital measures					
Up to and including 2014-15 MYR					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
2015-16 Budget					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
Total capital measures					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..

Departmental capital program

The 2015-16 Public Safety Business Agency capital program provides an investment of \$178.1 million in capital purchases to support the delivery of essential frontline public safety services to Queensland's communities.

This investment will fund capital works, information technology and other essential equipment for the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management.

Program highlights include the delivery of the following initiatives:

Queensland Fire and Emergency Services

- In 2014-15 the capital program delivered initiatives including:
 - \$5.5 million to complete replacement auxiliary fire and rescue stations at Ingham, Pomona and Pittsworth
 - \$6.5 million to commence upgrades to permanent fire and rescue stations at Bundamba and Burleigh, the replacement permanent fire and rescue station at Bundaberg and other building projects
 - \$20.7 million for replacement and new urban and rural fire appliances
 - \$3.7 million for strategic land acquisitions and rural land purchases
 - \$5.7 million for operational and communications equipment.
- In 2015-16, \$55.5 million is provided for fire and emergency services facilities, urban and rural fire appliances and communications equipment including:
 - \$9.5 million to deliver replacement permanent fire and rescue station at Petrie; a replacement auxiliary fire and rescue station at Dayboro; and upgrades to permanent fire and rescue stations at Bundamba, Burleigh and Kemp Place
 - \$4 million to progress the replacement permanent fire and rescue station at Bundaberg
 - \$1.2 million to commence the replacement of auxiliary fire and rescue stations at Cunnamulla and Gordonvale; and upgrade the Roma auxiliary fire and rescue station
 - \$2 million to deliver fitout of facilities at Kunda Park and Morningside, and enhancements to the State Disaster Coordination Centre
 - \$4.4 million for strategic land acquisitions and rural land purchases
 - \$27.5 million for replacement and new urban and rural fire appliances
 - \$3.8 million for minor capital works across the State including upgrades of fire and rescue station amenities
 - \$3.1 million for operational and communications equipment.

Queensland Police Service

- The 2014-15 capital program delivered initiatives including:
 - \$2.2 million to complete upgrades to the Laidley, Chinchilla and Boondall police stations
 - \$1.8 million to complete the relocation of Coolum police station
 - \$1 million to deliver the Rapid Action Patrol fitout in Townsville
 - \$10 million for a range of information and communication technology initiatives including mobile services, the Public Safety Network and the technology and communication equipment refresh program
 - \$32.3 million for 46 new and 858 replacement police service vehicles
 - \$600,000 to complete the fitout for the Townsville Water Police
 - \$1.6 million to complete upgrades closed circuit cameras (CCTV) at Brisbane City, Beenleigh and Bundaberg in addition to \$980,000 to commence upgrades to closed circuit cameras (CCTV) at Rockhampton and Townsville watchhouses.
- In 2015-16 \$107.8 million is provided for Queensland Police Service facilities, information and communication technology and other essential equipment including:
 - \$7.7 million to complete the replacement of the police station and watchhouse at Kingaroy and upgrade the Nanango police station
 - \$2.7 million to complete upgrades to the Thursday Island police station and watchhouse, the Police Communications Centre and the Forensic Service facility in Brisbane
 - \$1.3 million to complete additional police housing in Bamaga

- \$2.4 million to provide upgraded closed circuit cameras (CCTV) across the State including at Sandgate, Townsville, Wynnum and Gladstone watchhouses
- \$8.9 million for minor capital works across the State
- \$34.9 million for 15 new and 962 replacement police service vehicles
- \$43 million for a range of information and communication technology initiatives including mobile services and the Public Safety Network
- \$5.2 million for major plant and equipment including aircraft maintenance and upgrades.

Public Safety Business Agency - Other Departmental Capital

- In 2014-15 \$12.2 million was provided for information systems development and other plant and equipment
- In 2015-16 \$14.9 million is provided to fund information systems development and other plant and equipment including information technology asset replacements across the Public Safety Portfolio and to support of the Queensland Ambulance Service information and communication technology.

Capital budget

Public Safety Business Agency	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
Capital purchases¹				
Total land, buildings and infrastructure		40,320	34,799	47,904
Total plant and equipment		100,368	102,334	130,222
Total other capital		..	..	..
Total capital purchases		140,688	137,133	178,126

Note:

1. For more detail on the agency's capital acquisitions please refer to Budget Paper 3.

Staffing¹

Service areas	Notes	2014-15 Adjusted Budget	2014-15 Est. Actual	2015-16 Budget
Strategic, Corporate and Operational Services		2,435	1,994	1,994
TOTAL	2,3,4	2,435	1,994	1,994

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2015-16 Budget total does not include FTEs which will be created to support the Gold Coast 2018 Commonwealth Games as the requisite level of support is not yet determined.
3. The 2014-15 Estimated Actual and 2015-16 Budget FTEs exclude police officers seconded to PSBA (over 400 positions) which are reported in the Service Delivery Statement of the Queensland Police Service.
4. The 2014-15 Estimated Actual and 2015-16 Budget FTEs include adjustments to State Government Security and Blue Card Services.

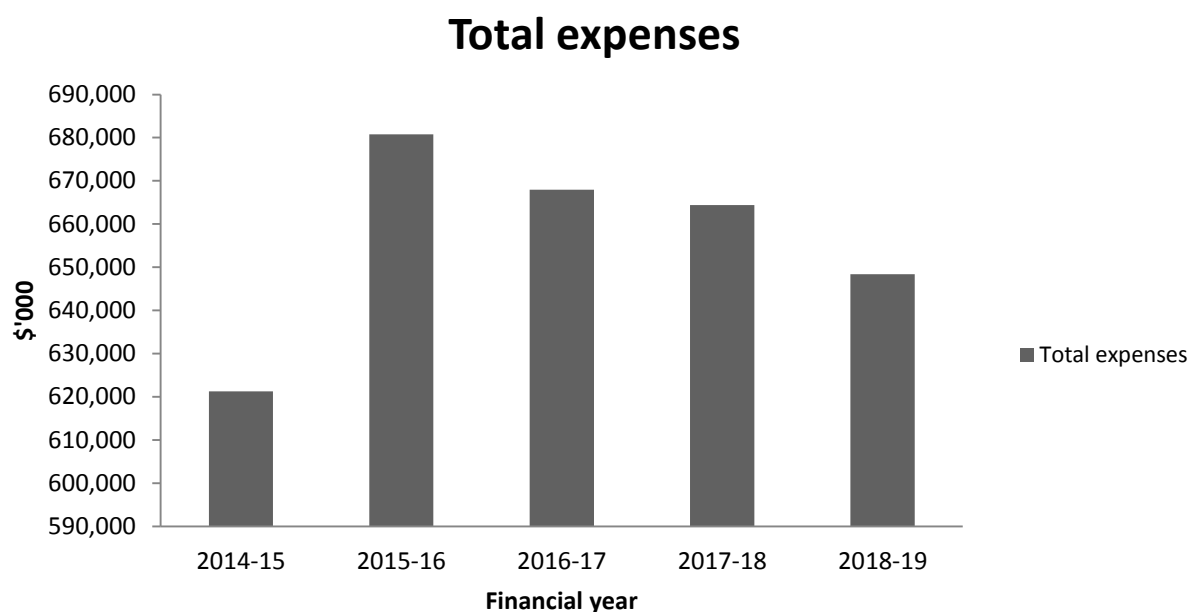
Budgeted financial statements

Departmental income statement

Total expenses are estimated to be \$680.8 million in 2015-16, an increase of \$59.5 million from the 2014-15 financial year. The increase reflects:

- deferrals of planned expenditure for delayed projects, including the human resource and payroll systems project;
- re-profiling of planned expenditure for mobile services capability and improved safety equipment; and
- machinery-of-Government changes (transfer of the Community Helicopter Providers from Queensland Health (QH) to the PSBA, effective 1 July 2015).

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

The department's major assets are in property, plant and equipment (\$2.421 billion) and intangibles (\$42.8 million). Property, plant and equipment is expected to increase by 8.2% over the next three years, principally due to anticipated acquisition levels and revaluations over the period. The department's main liabilities relate to payables (\$48 million) with the value of payables estimated to remain at current levels through to 2018-19.

Controlled income statement

Public Safety Business Agency	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
INCOME				
Appropriation revenue	3,12	362,287	361,939	416,951
Taxes		..	..	..
User charges and fees	1,4	58,751	69,623	68,928
Royalties and land rents		..	..	..
Grants and other contributions	5,13	194,847	192,930	199,611
Interest		..	..	..
Other revenue	6,14	561	561	1,768
Gains on sale/revaluation of assets		2,000	2,000	2,000
Total income		618,446	627,053	689,258
EXPENSES				
Employee expenses	7,15	205,635	205,114	212,607
Supplies and services	8,16	214,186	215,032	233,662
Grants and subsidies	9,17	172	172	30,974
Depreciation and amortisation	2,10	122,834	133,533	134,864
Finance/borrowing costs		646	646	471
Other expenses	11,18	64,792	64,792	66,182
Losses on sale/revaluation of assets		2,000	2,000	2,000
Total expenses		610,265	621,289	680,760
OPERATING SURPLUS/(DEFICIT)		8,181	5,764	8,498

Controlled balance sheet

Public Safety Business Agency	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CURRENT ASSETS				
Cash assets	19,26	54,628	83,767	78,569
Receivables	20,27	12,199	35,445	35,445
Other financial assets		..	..	..
Inventories		99	..	..
Other		3,666	3,296	3,296
Non financial assets held for sale	21,28	3,002	4,351	4,351
Total current assets		73,594	126,859	121,661
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	29,34	2,328,264	2,322,445	2,421,528
Intangibles		45,153	43,321	42,766
Other		..	..	..
Total non-current assets		2,373,417	2,365,766	2,464,294
TOTAL ASSETS		2,447,011	2,492,625	2,585,955
CURRENT LIABILITIES				
Payables	22,30	22,377	48,007	48,007
Accrued employee benefits	23,31	5,087	6,690	6,690
Interest bearing liabilities and derivatives		1,382	1,378	1,378
Provisions		..	..	..
Other	24,32	815	148	148
Total current liabilities		29,661	56,223	56,223
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits	23,31	1,000	..	..
Interest bearing liabilities and derivatives		8,661	8,661	8,511
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		9,661	8,661	8,511
TOTAL LIABILITIES		39,322	64,884	64,734
NET ASSETS/(LIABILITIES)		2,407,689	2,427,741	2,521,221
EQUITY				
TOTAL EQUITY	25,33,35	2,407,689	2,427,741	2,521,221

Controlled cash flow statement

Public Safety Business Agency	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	39,45	362,287	358,935	416,951
User charges and fees	36,40	58,751	69,623	68,928
Royalties and land rent receipts		..	..	..
Grants and other contributions		131,630	129,713	135,008
Interest received		..	..	..
Taxes		..	..	..
Other		561	561	1,768
Outflows:				
Employee costs		(205,635)	(205,114)	(212,607)
Supplies and services	41,46	(214,186)	(215,032)	(233,662)
Grants and subsidies	42,47	(172)	(172)	(30,974)
Borrowing costs		(646)	(646)	(471)
Other		(1,575)	(1,575)	(1,579)
Net cash provided by or used in operating activities		131,015	136,293	143,362
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non financial assets	37,48	22,430	13,930	20,000
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non financial assets	43,49	(140,688)	(137,133)	(178,126)
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		(118,258)	(123,203)	(158,126)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections	38,44,50	44,561	53,719	70,226
Outflows:				
Borrowing redemptions		(1,163)	(1,163)	(150)
Finance lease payments		..	..	..
Equity withdrawals		(60,510)	(60,510)	(60,510)
Net cash provided by or used in financing activities		(17,112)	(7,954)	9,566
Net increase/(decrease) in cash held		(4,355)	5,136	(5,198)
Cash at the beginning of financial year		51,637	67,778	83,767
Cash transfers from restructure		7,346	10,853	..
Cash at the end of financial year		54,628	83,767	78,569

Explanation of variances in the financial statements

Income statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

1. The increase in user charges and fees is due to the transfer of the Public Safety Network Management Centre for Queensland Police Service (QPS) to the Public Safety Business Agency (PSBA).
2. The increase in depreciation and amortisation is due to the transfer of the Public Safety Network Management Centre from QPS to PSBA.

Major variations between 2014-15 Budget and 2015-16 Budget include:

3. The increase in appropriation revenue is mainly due to the machinery-of-Government (MOG) transfer of the Community Helicopter Providers from Queensland Health (QH) to the PSBA, effective 1 July 2015, funding for improved safety equipment and body worn video cameras for police, the deferral of funding for the human resource and payroll systems project and various other projects.
4. The increase in user charges and fees is due to the transfer of the Public Safety Network Management Centre for QPS to the PSBA.
5. The increase in grants and other contributions mainly relates to the contribution from Queensland Fire and Emergency Services (QFES) for services provided and the contribution from the Queensland Ambulance Service (QAS) for information and communication technology (ICT) services provided.
6. The increase in other revenue is due to the MOG transfer of the Community Helicopter Providers from QH to the PSBA.
7. The increase in employee expenses is mainly due to the provision for wages increases.
8. The increase in supplies and services is mainly due to the transfer of the Public Safety Network Management Centre and other ICT services for QPS to the PSBA and costs associated with improved safety equipment and body worn video cameras for police.
9. The increase in grants and subsidies is due to the MOG transfer of the Community Helicopter Providers from QH to PSBA.
10. The increase in depreciation and amortisation is due to the transfer of the Public Safety Network Management Centre from QPS to PSBA.
11. The increase in other expenses is due to the fair value recognition of cost of services provided by QPS and QFES to the PSBA.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

12. The increase in appropriation revenue is mainly due to the MOG transfer of the Community Helicopter Providers from QH to the PSBA, funding for improved safety equipment and body worn video cameras for police, the deferral of funding for the human resource and payroll systems project.and various other projects.
13. The increase in grants and other contributions mainly relates to the contribution from QFES for services provided and from QAS for ICT services provided.
14. The increase in other revenue is due to the MOG transfer of the Community Helicopter Providers from QH.
15. The increase in employee expenses is mainly due to the provision for wages increases.
16. The increase in supplies and services is mainly due to the deferral of funding for the human resource and payroll systems project, costs associated with improved safety equipment and body worn video cameras for police, the delivery of a mobile services capability and various other projects. The increase is partly offset by the additional transfer of funding from QPS to PSBA in 2014-15 for ICT security upgrades and general equipment replacements.
17. The increase in grants and subsidies is due to the MOG transfer of the Community Helicopter Providers.
18. The increase in other expenses is due to the fair value recognition of cost of services provided by QPS and QFES to the PSBA.

Balance sheet

Major variations between 2014-15 Adjusted Budget and 2014-15 Estimated Actual include:

19. The increase in cash assets is mainly due to the lower than estimated payments for property, plant and equipment in 2013-14 and the timing of payments in 2013-14 and 2014-15.
20. The increase in receivables is due to the higher than estimated opening balance in 2014-15 due to the timing of receipts.
21. The increase in non financial assets held for sale is due to the higher than estimated opening balance in 2014-15.
22. The increase in payables reflects the timing of payments in 2014-15.
23. Non-current accrued employee benefits have been transferred to current accrued employee benefits in 2014-15.
24. The decrease in other current liabilities is a result of lower than estimated liabilities transferred at 1 July 2014 following the MOG of Blue Card Services from the Commissioner for Children and Young People and Child Guardian to the PSBA.
25. The increase in total equity is mainly due to the higher than estimated revaluation increments and operating surplus in 2013-14 and the transfer of equity injections in 2014-15 from QPS to PSBA to fund capital works.

Major variations between 2014-15 Adjusted Budget and 2015-16 Budget include:

26. The increase in cash assets is mainly due to the lower than estimated payments for property, plant and equipment in 2013-14 and the timing of payments in 2013-14 and 2014-15.
27. The increase in receivables is due to the higher than estimated opening balance in 2014-15 due to the timing of receipts.
28. The increase in non financial assets held for sale is due to the higher than estimated opening balance in 2014-15.
29. Property, plant and equipment increased principally due to the effect of revaluation increments and capital acquisitions.
30. The increase in payables reflects the timing of payments in 2014-15.
31. Non-current accrued employee benefits have been transferred to current accrued employee benefits in 2014-15.
32. The decrease in other current liabilities is a result of lower than estimated liabilities transferred at 1 July 2014 following the MOG of Blue Card Services from the Commissioner for Children and Young People and Child Guardian to the PSBA.
33. The increase in total equity is mainly due to the effect of revaluation increments, the operating surplus in 2015-16 and equity funding for the 2015-16 capital program.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

34. Property, plant and equipment increased principally due to the effect of revaluation increments and capital acquisitions in 2015-16.
35. The increase in total equity is mainly due to the effect of revaluation increments, the operating surplus in 2015-16 and equity funding for the 2015-16 capital program.

Cash flow statement

Major variations between 2014-15 Budget and 2014-15 Estimated Actual include:

36. The increase in user charges and fees is due to the transfer of the Public Safety Network Management Centre for QPS to the PSBA.
37. The decrease in sales of non financial assets is due to lower than expected motor vehicle sales in 2014-15.
38. The increase in equity injections is mainly due to the transfer of equity funding from QPS to PSBA for capital works.

Major variations between 2014-15 Budget and 2015-16 Budget include:

39. The increase in appropriation receipts is mainly due to the machinery-of-Government (MOG) transfer of the Community Helicopter Providers from Queensland Health (QH) to the PSBA, effective 1 July 2015, funding for improved safety equipment and body worn video cameras for police, the deferral of funding for the human resource and payroll systems project and various other projects.
40. The increase in user charges and fees is due to the transfer of the Public Safety Network Management Centre for QPS to the PSBA.
41. The increase in supplies and services is mainly due to the transfer of the Public Safety Network Management Centre and other ICT services for QPS to the PSBA and costs associated with improved safety equipment and body worn video cameras for police.
42. The increase in grants and subsidies is due to the MOG transfer of the Community Helicopter Providers from QH to the PSBA.
43. The increase in payments for non financial assets relate to the capital acquisitions program for 2015-16.
44. The increase in equity injections relates to the funding for the 2015-16 capital acquisitions program.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

45. The increase in appropriation receipts is mainly due to the MOG transfer of the Community Helicopter Providers from QH to the PSBA, funding for improved safety equipment and body worn video cameras for police, the deferral of funding for the human resource and payroll systems project. and various other projects.
46. The increase in supplies and services is mainly due to the deferral of funding for the human resource and payroll systems project, costs associated with improved safety equipment and body worn video cameras for police, the delivery of a mobile services capability and various other projects. The increase is partly offset by the additional transfer of funding from QPS to PSBA in 2014-15 for ICT security upgrades and general equipment replacements.
47. The increase in grants and subsidies is due to the MOG transfer of the Community Helicopter Providers from QH to the PSBA.
48. The increase in sales for non financial assets is due to lower than expected motor vehicle sales in 2014-15.
49. The increase in payments for non financial assets relate to the capital acquisitions program for 2015-16.
50. The increase in equity injections relates to the funding for the 2015-16 capital acquisitions program including the transfer of equity funding from QPS to PSBA for capital works.



The Office of the Inspector-General Emergency Management

Departmental overview

The Office of the Inspector-General Emergency Management (IGEM) was established on 1 July 2014 to support confidence in Queensland's emergency management arrangements.

The Office of the IGEM's vision is to be a catalyst for excellence in emergency management. To support this, the strategic objectives for the Office of the IGEM are to:

- provide independent assurance and advice about emergency management arrangements in Queensland
- provide authoritative reporting that is used to enhance accountability and improve outcomes for the community
- drive a culture of excellence across the emergency management sector by connecting stakeholders, creating partnerships and marshalling expertise
- sustain a highly motivated, competent office that embraces change and is committed to delivering continuous improvement.

The Office of the IGEM contributes to the Queensland Government's objectives for the community of building safe, caring and connected communities and delivering quality frontline services. It does this by reviewing and assessing Queensland's disaster management arrangements for opportunities to improve community outcomes. Reviews recently conducted by the Office of the IGEM include the Callide Creek Flood review; a review of state agency integration at the local and district level; a review of cyclone sheltering arrangements; and a review of local government's emergency warning capability.

The Office of the IGEM has identified the following strategic risks and challenges for 2015-16 and into the future:

- reducing barriers to responsive and integrated disaster management for local governments, state agencies and other partners
- ensuring performance in the disaster management sector is measured against outcomes
- gaining acceptance and support for shared responsibilities balanced with clear accountabilities
- ensuring clear expectations of leadership across the emergency management sector
- providing valued services to key stakeholders
- ensuring all stakeholders understand their risks and are taking action to mitigate these risks
- ensuring the broader disaster management framework remains contemporary.

To address these risks and challenges, in 2015-16, the Office of the IGEM will progress a range of strategies including:

- conducting targeted reviews of disaster management arrangements with a focus on a risk based approach to ensure accountabilities and responsibilities are known, understood and met across emergency management, including undertaking reviews that may arise from future disaster events
- continuing to develop, implement and validate the Emergency Management Assurance Framework in consultation and collaboration with stakeholders to ensure it meets the needs of stakeholders and provides value
- implementing further improvements for assessment of disaster management plans to provide assurance of effective local government disaster management planning
- stimulating innovation across the disaster management sector by facilitating solutions to support interoperability and information sharing that improves disaster and emergency management outcomes
- progressing research and collaborative opportunities with universities and other institutions to ensure lessons identified, research and good practice are contextualised for Queensland and integrated into emergency management standards and practice
- establishing a state-wide network of disaster management officers and local disaster coordinators to create a vehicle for continuous improvement, consultation and collaboration across the sector.

Service performance

Service approach

The Office of the IGEM works across the emergency and disaster management sector to improve disaster management outcomes for the community by providing independent assurance and advice about disaster management arrangements and collaborating with agencies to facilitate solutions to drive a culture of continuous improvement and excellence across the sector.

Performance statement

Independent Assurance and Advice to Improve Emergency Management

Service area objective

To provide independent assurance and advice that enables confidence in Queensland's emergency management arrangements.

Service area description

The Office of the IGEM provides independent assurance and advice about Queensland's emergency management arrangements and authoritative reporting to enhance accountability and improve outcomes for the community.

The Office of the IGEM has established the Standard for Disaster Management in Queensland, which forms part of the Emergency Management Assurance Framework. The Office undertakes targeted reviews and system analysis to identify risks to emergency management planning, preparedness, response and recovery arrangements and recommends evidence-based improvements.

2015-16 service area highlights

In 2015-16, the Office of the IGEM will continue to review and assess disaster management arrangements in Queensland with a focus on a risk based approach, including undertaking reviews that may arise from future disaster events. The Office will promote innovation, interoperability, consultation and knowledge transfer across the emergency management sector. IGEM will develop and enhance links between emergency management and interdependent policy and programs that improve disaster and emergency management outcomes.

The Office of the Inspector-General Emergency Management	Notes	2014-15 Target/Est.	2014-15 Est. Actual	2015-16 Target/Est.
Service area: Independent Assurance and Advice to Improve Emergency Management				
Service standards				
<i>Effectiveness measures</i>				
Customer satisfaction	1,2,3,4	80%	87.8%	80%
Proportion of recommendations agreed to by entities to which the recommendations apply	5,6,7	80%	85%	80%
<i>Efficiency measures</i>	8			

Notes:

1. This service standard is measured as part of an annual customer survey. Customers include State and Local Government stakeholders with a role in disaster and emergency management.
2. The Office of the IGEM has aligned this measure to reflect the focus on its 'customers' in line with Queensland Government values. This is reflected in the terminology change from 'client' to 'customer'.
3. This service standard measures overall satisfaction with the Office of the IGEM. Overall satisfaction is measured in terms of satisfaction with aspects of staff performance, timeliness, accessibility, quality, advice given and services provided.
4. This service standard measures the number of respondents who indicated they were either 'very satisfied' or 'satisfied' with the services and advice provided by the IGEM represented as a percentage (%) of the total number of responses received.
5. This service standard measures the number of recommendations agreed to by the entities to which the recommendations apply, expressed as a percentage of the total number of recommendations made by the IGEM. This calculation is based on reports formally provided to the Minister during the 2014-15 financial year. This estimated actual includes recommendations from the Callide Creek Flood review which were under consideration at the time of writing.
6. The wording of this measure has been amended to provide clarity to the reader. The methodology remains the same.
7. 'Agreed to' refers to those recommendations which have been accepted by an accountable officer of the entity to which the recommendation applies.
8. An efficiency measure is being developed and will be included in a future Service Delivery Statement.

Administered items

The Office of the Inspector-General Emergency Management has no administered items in 2015-16.

Discontinued measures

The Office of the Inspector-General Emergency Management has no discontinued performance measures in 2015-16.

Departmental budget summary

The table below shows the total resources available in 2015-16 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

The Office of the Inspector-General Emergency Management	2014-15 Adjusted Budget \$'000	2014-15 Est. Actual \$'000	2015-16 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue			
Deferred from previous year/s	..	60	50
Balance of service appropriation	3,780	3,729	3,836
Other revenue	715	715	721
Total income	4,495	4,504	4,607
Expenses			
Independent Assurance and Advice to Improve Emergency Management	4,495	4,504	4,607
Total expenses	4,495	4,504	4,607
Operating surplus/deficit	..	..	..
Net assets	666	666	666

Service area sources of revenue

Sources of revenue 2015-16 Budget ¹					
Service area	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Independent Assurance and Advice to Improve Emergency Management	4,607	3,886	..	..	721
Total	4,607	3,886	..	..	721

Note:

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

Budget measures summary

The Office of the IGEM has no new Budget measures relating to 2015-16 and the outyears.

Staffing¹

Service areas	Notes	2014-15 Adjusted Budget	2014-15 Est. Actual	2015-16 Budget
Independent Assurance and Advice to Improve Emergency Management		21	21	21
TOTAL		21	21	21

Note:

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

Budgeted financial statements

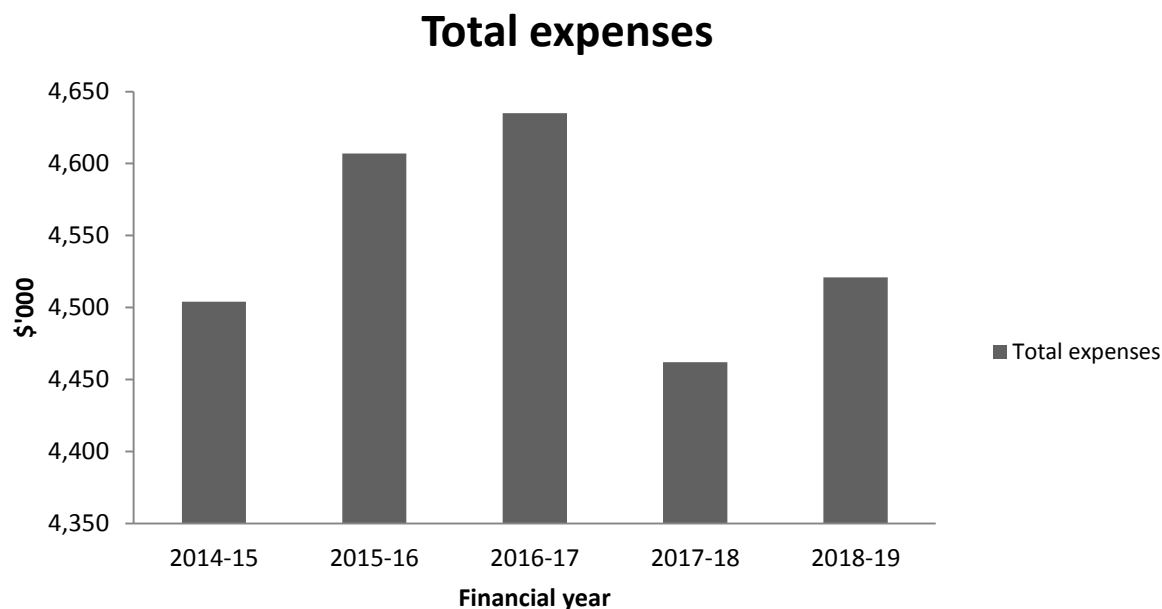
Analysis of budgeted financial statements

An analysis of the department’s budgeted financial statements, as reflected in the department’s financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$4.607 million in 2015-16, an increase of \$103,000 from the 2014-15 financial year. The increase is mainly due to the impact of enterprise bargaining arrangements and the rescheduling of a forum for the Disaster Management Officer Network. The reduction in 2017-18 reflects movement in fair value recognition of cost of services provided by the Public Safety Business Agency (PSBA) to IGEM which is principally due to the expected completion in 2016-17 of the human resource and payroll systems replacement project. The increase in 2018-19 is mainly due to the impact of enterprise bargaining arrangements.

Chart: Total departmental expenses across the Forward Estimates period



Departmental balance sheet

The department's major assets are in cash. The department's main liabilities relate to payables.

Controlled income statement

The Office of the Inspector-General Emergency Management	Notes	2014-15 Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
INCOME				
Appropriation revenue	1,4	3,780	3,789	3,886
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions		715	715	721
Interest		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
Total income		4,495	4,504	4,607
EXPENSES				
Employee expenses	2,5	2,678	2,677	2,733
Supplies and services	3,6	1,077	1,087	1,128
Grants and subsidies		..	..	..
Depreciation and amortisation		3	3	3
Finance/borrowing costs		..	..	..
Other expenses		737	737	743
Losses on sale/revaluation of assets		..	..	..
Total expenses		4,495	4,504	4,607
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

The Office of the Inspector-General Emergency Management	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CURRENT ASSETS				
Cash assets		781	781	784
Receivables		47	47	47
Other financial assets		..	..	..
Inventories		..	..	..
Other		30	30	30
Non financial assets held for sale		..	..	..
Total current assets		858	858	861
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		24	24	21
Intangibles		..	..	..
Other		..	..	..
Total non-current assets		24	24	21
TOTAL ASSETS		882	882	882
CURRENT LIABILITIES				
Payables		206	206	206
Accrued employee benefits		10	10	10
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total current liabilities		216	216	216
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		..	..	..
TOTAL LIABILITIES		216	216	216
NET ASSETS/(LIABILITIES)		666	666	666
EQUITY				
TOTAL EQUITY		666	666	666

Controlled cash flow statement

The Office of the Inspector-General Emergency Management	Notes	2014-15 Adjusted Budget \$'000	2014-15 Est. Act. \$'000	2015-16 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts	7,11	3,780	3,789	3,886
User charges and fees		..	..	..
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		..	..	..
Outflows:				
Employee costs	8,12	(2,678)	(2,677)	(2,733)
Supplies and services	9,13	(1,077)	(1,087)	(1,128)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(22)	(22)	(22)
Net cash provided by or used in operating activities		3	3	3
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
Outflows:				
Payments for non financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
Net cash provided by or used in investing activities		..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	..	..
Equity injections		..	..	..
Outflows:				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
Net cash provided by or used in financing activities		..	..	..
Net increase/(decrease) in cash held		3	3	3
Cash at the beginning of financial year		..	..	781
Cash transfers from restructure	10,14	778	778	..
Cash at the end of financial year		781	781	784

Explanation of variances in the financial statements

From 1 July 2014 the Office of the IGEM became a separate entity with budgeted financial information reported separately.

Income statement

Major variations between 2014-15 Budget and 2015-16 Budget include:

1. The increase in appropriation revenue is mainly due to the impact of enterprise bargaining arrangements and the rescheduling of a forum for the Disaster Management Officer Network.
2. The increase in employee expenses is mainly due to the impact of enterprise bargaining arrangements.
3. The increase in supplies and services is mainly due to the rescheduling of a forum for the Disaster Management Officer Network.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

4. The increase in appropriation revenue is mainly due to the impact of enterprise bargaining arrangements and the rescheduling of a forum for the Disaster Management Officer Network.
5. The increase in employee expenses is mainly due to the impact of enterprise bargaining arrangements.
6. The increase in supplies and services is mainly due to the rescheduling of a forum for the Disaster Management Officer Network.

Cash flow statement

Major variations between 2014-15 Adjusted Budget and 2015-16 Budget include:

7. The increase in appropriation receipts is mainly due to the impact of enterprise bargaining arrangements and the rescheduling of a forum for the Disaster Management Officer Network.
8. The increase in employee costs is mainly due to the impact of enterprise bargaining arrangements.
9. The increase in supplies and services is mainly due to the rescheduling of a forum for the Disaster Management Officer Network.
10. The variance in cash transfers from restructure is due to the transfer of the final 30 June 2014 balances from Queensland Fire and Emergency Services (QFES) to IGEM. This transfer included two assets purchased in June 2014, the 2013-14 IGEM operating surplus and the 30 June 2014 cash balance.

Major variations between 2014-15 Estimated Actual and the 2015-16 Budget include:

11. The increase in appropriation receipts is mainly due to the impact of enterprise bargaining arrangements and the rescheduling of a forum for the Disaster Management Officer Network.
12. The increase in employee costs is mainly due to the impact of enterprise bargaining arrangements.
13. The increase in supplies and services is mainly due to the rescheduling of a forum for the Disaster Management Officer Network.
14. The variance in cash transfers from restructure is due to the transfer of the final 30 June 2014 balances from QFES to IGEM. This transfer included two assets purchased in June 2014, the 2013-14 IGEM operating surplus and the 30 June 2014 cash balance.

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
Agency/entity	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: delivery of agreed services administered items adjustment of the Government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash Flow Statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the Government in a public sector agency.

Financial statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Machinery-of-Government	The redistribution of the public business of one government agency to another government agency. Also referred to as MoG.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of Government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at www.budget.qld.gov.au

