
**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

	2002-03		2003-04
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	6,360	7,002	5,559
Other operating expenses	8,869	10,990	6,421
Maintenance	29	36	40
Depreciation and amortisation	136	160	136
Grants and subsidies	76,400	74,400	78,143
Total Expenses	91,794	92,588	90,299
Less:			
Retained Revenue -			
Sales of goods and services	50	20	51
Investment income	150	200	154
Retained taxes, fees and fines	4,500	7,600	4,500
Total Retained Revenue	4,700	7,820	4,705
NET COST OF SERVICES	87,094	84,768	85,594

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

	———2002-03———		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,871	6,508	5,171
Grants and subsidies	76,400	74,400	78,143
Other	9,118	11,246	6,681
Total Payments	91,389	92,154	89,995
Receipts			
Sale of goods and services	50	20	51
Interest	150	200	154
Other	4,840	7,815	5,006
Total Receipts	5,040	8,035	5,211
NET CASH FLOWS FROM OPERATING ACTIVITIES	(86,349)	(84,119)	(84,784)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	26	...
Purchases of property, plant and equipment	(838)	(888)	(340)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(838)	(862)	(340)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	86,346	83,346	84,974
Capital appropriation	838	838	340
Cash reimbursements from the Consolidated Fund Entity	199	195	215
NET CASH FLOWS FROM GOVERNMENT	87,383	84,379	85,529
NET INCREASE/(DECREASE) IN CASH	196	(602)	405
Opening Cash and Cash Equivalents	2,883	4,088	3,486
CLOSING CASH AND CASH EQUIVALENTS	3,079	3,486	3,891
CASH FLOW RECONCILIATION			
Net cost of services	(87,094)	(84,768)	(85,594)
Non cash items added back	625	654	548
Change in operating assets and liabilities	120	(5)	262
Net cash flow from operating activities	(86,349)	(84,119)	(84,784)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

	———2002-03———		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	3,079	3,486	3,891
Receivables	654	1,016	750
Other	55	53	53
Total Current Assets	3,788	4,555	4,694
Non Current Assets -			
Property, plant and equipment - Plant and equipment	1,007	1,038	1,242
Total Non Current Assets	1,007	1,038	1,242
Total Assets	4,795	5,593	5,936
LIABILITIES -			
Current Liabilities -			
Payables	1,136	1,821	1,841
Provisions	542	603	579
Total Current Liabilities	1,678	2,424	2,420
Total Liabilities	1,678	2,424	2,420
NET ASSETS	3,117	3,169	3,516
EQUITY			
Accumulated funds	3,117	3,169	3,516
TOTAL EQUITY	3,117	3,169	3,516

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

57.1 Development, Oversight and Assistance to Local Government

57.1.1 Development, Oversight of and Assistance to Local Government

Program Objective(s): To provide a framework for local government which facilitates high quality local government services for New South Wales' citizens.

Program Description: Provide a clear legislative, policy and performance framework for local government that fosters best practice. Undertaking investigations and mediations, and monitoring local government activities to ensure compliance with legislative requirements.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs:</u>					
Amendments to legislation and regulations	no.	5	6	10	8
Circulars and guidelines issued to councils	no.	97	80	54	85
Councils that attended education seminars	no.	80	90	90	90
Complaints processed	no.	840	1,030	1,050	1,100
Regulatory determinations made	no.	92	106	115	120
<u>Average Staffing:</u>	EFT	66	65	63	53

———2002-03———		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	6,040	6,602	5,235
Other operating expenses	4,519	3,590	2,071
Maintenance	29	36	40
Depreciation and amortisation	136	160	136
Grants and subsidies			
On-site Sewerage Management Program	400	400	643
Total Expenses	11,124	10,788	8,125

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

57.1 Development, Oversight and Assistance to Local Government

**57.1.1 Development, Oversight of and Assistance to Local Government
(cont)**

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Minor sales of goods and services	50	20	51
Investment income	50	70	54
Total Retained Revenue	100	90	105
NET COST OF SERVICES	11,024	10,698	8,020

ASSET ACQUISITIONS	838	888	340
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

57.2 Rate Rebates for Pensioners

57.2.1 Rate Rebates for Pensioners

Program Objective(s): To provide relief to eligible pensioners from council rates.

Program Description: Rebates to local councils of up to 50 percent of eligible pensioner council rates.

<u>Outcomes:</u>	Units	2000-01	2001-02	2002-03	2003-04
Pensioner households assisted across the rating categories -					
General	thous	403.2	413.2	425.1	446.4
Water	thous	128.5	131.6	238.1	250.0
Sewerage	thous	118.9	121.9	159.6	167.6
 <u>Outputs:</u>					
Rebate claims processed	no.	410	426	400	420
<u>Average Staffing:</u>	EFT	1	1	1	1

———2002-03———		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	70	70	74
Grants and subsidies			
Pensioner rate rebates	76,000	74,000	77,500
Total Expenses	76,070	74,070	77,574
NET COST OF SERVICES	76,070	74,070	77,574

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF LOCAL GOVERNMENT

57.3 Companion Animals

57.3.1 Companion Animals

Program Objective(s): To improve companion animal welfare and to reduce the environmental impact of companion animals.

Program Description: Regulation of ownership, care and management of companion animals. Maintain a record of registered cats and dogs. Promote appropriate care and management of companion animals.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs</u> :					
Number of new animals registered	thous	238	248	319	190
Education - visits	no.	4	4	8	10
- funded projects	no.	24	25
<u>Average Staffing</u> :	EFT	4	4	4	4

———2002-03———		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

250	330	250
4,350	7,400	4,350

Total Expenses

4,600	7,730	4,600
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Less:

Retained Revenue -

Investment income

Retained taxes, fees and fines

100	130	100
4,500	7,600	4,500

Total Retained Revenue

4,600	7,730	4,600
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

	2002-03		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	291,690	296,677	321,857
Other operating expenses	40,587	46,287	42,255
Maintenance	10,316	10,400	13,798
Depreciation and amortisation	22,490	22,299	23,909
Total Expenses	365,083	375,663	401,819
Less:			
Retained Revenue -			
Sales of goods and services	6,150	11,301	7,792
Investment income	1,339	1,787	1,500
Retained taxes, fees and fines	2,150	2,500	2,000
Grants and contributions	...	6,155	...
Other revenue	1,098	171	208
Total Retained Revenue	10,737	21,914	11,500
Gain/(loss) on disposal of non current assets	4,500	690	...
NET COST OF SERVICES	349,846	353,059	390,319

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

	———2002-03———		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	291,690	296,161	321,857
Other	59,802	65,387	64,753
Total Payments	351,492	361,548	386,610
Receipts			
Sale of goods and services	5,849	10,961	10,447
Retained taxes	2,150	2,500	2,000
Interest	1,422	2,017	1,627
Other	10,298	15,526	9,408
Total Receipts	19,719	31,004	23,482
NET CASH FLOWS FROM OPERATING ACTIVITIES	(331,773)	(330,544)	(363,128)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	4,859	1,113	...
Purchases of property, plant and equipment	(42,348)	(37,087)	(37,905)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(37,489)	(35,974)	(37,905)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	350,584	350,954	386,193
Capital appropriation	19,858	19,858	13,996
NET CASH FLOWS FROM GOVERNMENT	370,442	370,812	400,189
NET INCREASE/(DECREASE) IN CASH	1,180	4,294	(844)
Opening Cash and Cash Equivalents	4,140	14,510	18,804
CLOSING CASH AND CASH EQUIVALENTS	5,320	18,804	17,960
CASH FLOW RECONCILIATION			
Net cost of services	(349,846)	(353,059)	(390,319)
Non cash items added back	22,490	22,299	23,909
Change in operating assets and liabilities	(4,417)	216	3,282
Net cash flow from operating activities	(331,773)	(330,544)	(363,128)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	5,320	18,804	17,960
Receivables	4,629	7,415	4,133
Inventories	696	566	566
Other	408	1,033	1,033
Total Current Assets	11,053	27,818	23,692
Non Current Assets -			
Property, plant and equipment -			
Land and building	200,999	190,806	223,875
Plant and equipment	125,666	126,638	137,565
Total Non Current Assets	326,665	317,444	361,440
Total Assets	337,718	345,262	385,132
LIABILITIES -			
Current Liabilities -			
Payables	12,652	12,614	12,614
Provisions	17,028	18,676	18,676
Total Current Liabilities	29,680	31,290	31,290
Non Current Liabilities -			
Provisions	3,554	5,352	5,352
Total Non Current Liabilities	3,554	5,352	5,352
Total Liabilities	33,234	36,642	36,642
NET ASSETS	304,484	308,620	348,490
EQUITY			
Reserves	121,006	116,780	146,480
Accumulated funds	183,478	191,840	202,010
TOTAL EQUITY	304,484	308,620	348,490

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

**58.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

58.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life and property in case of fire and release of hazardous materials, and to carry out rescues where there may be no immediate danger from fire.

Program Description: Provision of permanent and volunteer Fire Brigades within the metropolitan areas and country towns. Provision and maintenance of suitable premises, communication networks and firefighting appliances and equipment to enable prompt response to fire incidents.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outcomes:</u>					
Building fires in which spread of fire was confined to -					
Room or compartment of origin	%	75	75	72	72
Structure of origin	%	96	96	95	98
<u>Outputs:</u>					
Total attendance at incidents	no.	126,302	127,703	134,088	142,133
All calls attended within 10 minutes -					
Sydney	%	94	92	92	92
Newcastle	%	79	81	78	78
Wollongong	%	70	70	67	67
Rest of State	%	75	76	73	73
<u>Average Staffing:</u>	EFT	3,739	3,723	3,792	3,839

———2002-03———		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	276,212	283,030	306,689
Other operating expenses	32,824	40,019	36,043
Maintenance	9,956	10,051	13,335
Depreciation and amortisation	19,460	21,450	22,994
Total Expenses	338,452	354,550	379,061

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

**58.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

58.1.1 Operation and Maintenance of Brigades and Special Services (cont)

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Sales of goods and services			
Rents and leases	...	341	286
Automatic fire alarm monitoring	4,719	7,779	4,960
Public education course fees	483	1,213	1,213
False alarm charges	546	1,431	954
Minor sales of goods and services	94	15	19
Investment income	1,272	1,705	1,431
Retained taxes, fees and fines	2,042	2,385	1,908
Grants and contributions	...	5,872	...
Other revenue	1,043	163	198
Total Retained Revenue	10,199	20,904	10,969
Gain/(loss) on disposal of non current assets	4,294	690	...
NET COST OF SERVICES	323,959	332,956	368,092

ASSET ACQUISITIONS	40,231	35,233	36,010
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

**58.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

58.1.2 Fire Brigade Training and Development

Program Objective(s): To maintain a high standard of performance of firefighting services through the education and training of the Brigades in the containment and extinguishing of fire, the safe handling of hazardous materials and the performance of rescue operations.

Program Description: Maintenance of an education and training program and provision of training facilities and staff.

<u>Outcomes:</u>	Units	2000-01	2001-02	2002-03	2003-04
Meantime to control incidents -					
Building fires	mins.	53	43	35	30
Non-fire rescue calls	mins.	77	55	39	28
Hazardous material incidents	mins.	69	43	35	22
 <u>Outputs:</u>					
Recruit firefighters trained	no.	60	140	140	200
Number of firefighters qualified for Senior Firefighter rank	no.	75	102	142	265
Number qualified for Station Officer rank and above	no.	96	62	61	110
Firefighters qualified as pumper/aerial appliance operators	no.	350	340	295	315
Breathing apparatus training/accreditation	no.	5,000	5,600	5,840	6,000
 <u>Average Staffing:</u>	 EFT	 103	 100	 108	 119

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

**58.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

58.1.2 Fire Brigade Training and Development (cont)

	————2002-03————		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,801	6,473	7,612
Other operating expenses	2,628	2,964	3,407
Maintenance	180	236	313
Depreciation and amortisation	485	499	538
Total Expenses	11,094	10,172	11,870
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	...	7	7
Automatic fire alarm monitoring	149	180	115
Public education course fees	15	28	28
False alarm charges	17	33	22
Minor sales of goods and services	3	1	...
Investment income	40	39	33
Retained taxes, fees and fines	65	55	44
Grants and contributions	...	135	...
Other revenue	33	4	5
Total Retained Revenue	322	482	254
Gain/(loss) on disposal of non current assets	120
NET COST OF SERVICES	10,652	9,690	11,616
<hr/>			
ASSET ACQUISITIONS	1,270	1,113	1,137

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

**58.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

58.1.3 Investigations, Research and Advisory Services

Program Objective(s): To minimise the incidence of fire through public and industry awareness of fire preventative measures. To promote improvement in firefighting services.

Program Description: Delivery of advice and assistance to the public and industry of fire preventative measures. Investigation of the cause of major fires and the instigation of research into new firefighting methods.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outcomes:</u>					
Fires/100,000 population	no.	629	520	547	568
Incendiary/suspicious fires/100,000 population	no.	311	305	300	300
Malicious calls/100,000 population	no.	97	97	92	92
Building fires/100,000 population	no.	110	112	92	88
<u>Outputs:</u>					
Number of building inspections completed	no.	1,079	1,600	1,422	1,500
Total time spent on inspection of premises (in officer hours)	no.	3,777	5,100	4,521	4,770
Total incidents investigated -	no.	503	494	472	472
Accidental	no.	190	168	161	161
Suspicious/deliberate	no.	218	242	236	236
Undetermined	no.	95	84	75	75
Number of automatic fire alarms connected to various types of premises (including third party service providers) in -					
Sydney	no.	6,849	8,500	7,221	7,582
Newcastle	no.	332	280	342	359
Wollongong	no.	169	160	168	176
<u>Average Staffing:</u>	EFT	66	66	68	68

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

58 NEW SOUTH WALES FIRE BRIGADES

**58.1 Prevention and Suppression of Fire and Provision of Other Emergency and
Rescue Services**

58.1.3 Investigations, Research and Advisory Services (cont)

	————2002-03————		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,677	7,174	7,556
Other operating expenses	5,135	3,304	2,805
Maintenance	180	113	150
Depreciation and amortisation	2,545	350	377
Total Expenses	15,537	10,941	10,888
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	...	9	7
Automatic fire alarm monitoring	100	196	125
Public education course fees	10	31	31
False alarm charges	12	36	24
Minor sales of goods and services	2	1	1
Investment income	27	43	36
Retained taxes, fees and fines	43	60	48
Grants and contributions	...	148	...
Other revenue	22	4	5
Total Retained Revenue	216	528	277
Gain/(loss) on disposal of non current assets	86
NET COST OF SERVICES	15,235	10,413	10,611
ASSET ACQUISITIONS			
	847	741	758

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

	———2002-03———		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	37,138	37,138	45,960
Other operating expenses	13,861	11,506	9,985
Depreciation and amortisation	1,000	1,000	1,990
Grants and subsidies	69,646	168,706	67,668
Other expenses	4,156	4,156	3,810
Total Expenses	125,801	222,506	129,413
Less:			
Retained Revenue -			
Retained taxes, fees and fines	88,979	88,979	92,155
Grants and contributions	16,057	116,057	16,631
Other revenue	1,387	2,387	2,350
Total Retained Revenue	106,423	207,423	111,136
NET COST OF SERVICES	19,378	15,083	18,277

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	36,118	36,898	44,097
Grants and subsidies	55,454	154,514	53,701
Other	37,809	45,869	32,344
Total Payments	129,381	237,281	130,142
Receipts			
Retained taxes	88,979	88,979	92,155
Other	23,044	134,459	24,081
Total Receipts	112,023	223,438	116,236
NET CASH FLOWS FROM OPERATING ACTIVITIES	(17,358)	(13,843)	(13,906)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	500	500	5,120
Purchases of property, plant and equipment	(1,500)	(6,515)	(14,376)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(1,000)	(6,015)	(9,256)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	17,378	18,023	18,632
Capital appropriation	...	75	311
NET CASH FLOWS FROM GOVERNMENT	17,378	18,098	18,943
NET INCREASE/(DECREASE) IN CASH	(980)	(1,760)	(4,219)
Opening Cash and Cash Equivalents	19,062	19,027	17,267
CLOSING CASH AND CASH EQUIVALENTS	18,082	17,267	13,048
CASH FLOW RECONCILIATION			
Net cost of services	(19,378)	(15,083)	(18,277)
Non cash items added back	1,000	1,000	1,990
Change in operating assets and liabilities	1,020	240	2,381
Net cash flow from operating activities	(17,358)	(13,843)	(13,906)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	18,082	17,267	13,048
Receivables	465	2,232	2,232
Other	1,621	263	100
Total Current Assets	20,168	19,762	15,380
Non Current Assets -			
Property, plant and equipment - Plant and equipment	1,531	7,244	14,510
Total Non Current Assets	1,531	7,244	14,510
Total Assets	21,699	27,006	29,890
LIABILITIES -			
Current Liabilities -			
Payables	4,202	3,495	4,013
Provisions	2,397	3,436	3,736
Total Current Liabilities	6,599	6,931	7,749
Non Current Liabilities -			
Provisions	2,988	4,549	5,949
Total Non Current Liabilities	2,988	4,549	5,949
Total Liabilities	9,587	11,480	13,698
NET ASSETS	12,112	15,526	16,192
EQUITY			
Accumulated funds	12,112	15,526	16,192
TOTAL EQUITY	12,112	15,526	16,192

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

59.1 Funding and Administration of Rural Firefighting Services

59.1.1 Funding and Administration of Rural Firefighting Services

Program Objective(s): To promote effective rural firefighting services within the State, including the co-ordination of bushfire fighting and prevention activities.

Program Description: Assistance to local government councils in the formation, equipping and maintenance of bushfire brigades. The State contributes 13 percent, councils contribute 13.3 percent and insurance companies contribute 73.7 percent.

	Units	2000-01	2001-02	2002-03	2003-04									
<u>Outputs:</u>														
Provision and maintenance of new and second-hand tankers	\$m	24.5	26.5	27.4	26.9									
Subsidies to local government for brigade stations	\$m	2.1	2.2	3.8	3.0									
Provision of maintenance grants to local government	\$m	18.1	18.2	11.3	11.0									
Provision of equipment grants to local government	\$m	25.6	25.7	28.5	30.2									
District management costs	\$m	...	18.3	22.2	32.2									
<u>Average Staffing:</u>	EFT	118	463	495	556									
<table style="margin-left: auto; margin-right: 0;"> <tr> <td colspan="2" style="text-align: center;">—2002-03—</td> <td style="text-align: center;">2003-04</td> </tr> <tr> <td style="text-align: center;">Budget</td> <td style="text-align: center;">Revised</td> <td style="text-align: center;">Budget</td> </tr> <tr> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> <td style="text-align: center;">\$000</td> </tr> </table>						—2002-03—		2003-04	Budget	Revised	Budget	\$000	\$000	\$000
—2002-03—		2003-04												
Budget	Revised	Budget												
\$000	\$000	\$000												

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	35,276	34,956	43,250
Other operating expenses	11,702	9,061	7,352
Depreciation and amortisation	1,000	1,000	1,990
Grants and subsidies			
Firefighting equipment - capital grants	50,320	49,380	48,465
Payments to Regional Fire Associations	700	700	800
Costs associated with bushfire fighting activities - payments to Local Councils	13,322	13,322	13,167
Disaster welfare relief	4,286	104,286	4,286

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

59.1 Funding and Administration of Rural Firefighting Services

59.1.1 Funding and Administration of Rural Firefighting Services (cont)

OPERATING STATEMENT (cont)

Other expenses			
Aerial support	1,000	1,000	1,000
Insurance costs - firefighting	756	756	810
Workers compensation - Bushfire Fund	2,400	2,400	2,000
Total Expenses	120,762	216,861	123,120
Less:			
Retained Revenue -			
Retained taxes, fees and fines	88,979	88,979	92,155
Grants and contributions	16,057	116,057	16,631
Other revenue	669	1,669	1,400
Total Retained Revenue	105,705	206,705	110,186
NET COST OF SERVICES	15,057	10,156	12,934
<hr/>			
ASSET ACQUISITIONS	1,500	6,515	14,065

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

59.2 Support of Rural Firefighting Services

59.2.1 Training of Volunteer Bushfire Fighters

Program Objective(s): To facilitate and promote the training of bushfire fighters.

Program Description: Co-ordination and development of training courses, design of standards and the evaluation of training for volunteer bushfire fighters throughout New South Wales.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs:</u>					
Certified bushfire instructors (at 30 June)	no.	1,300	1,460	1,579	1,700
Bushfire assessors (at 30 June)	no.	280	320	432	500
Hours of training, regional and State	thous	30	30	30	30
Hours of training, local district/brigade level	thous	364	370	370	370
<u>Average Staffing:</u>	EFT	8	8	8	8

———2002-03———		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

472

472

519

Other operating expenses

532

518

690

Grants and subsidies

Costs associated with bushfire fighting activities - payments to Local Councils

110

110

...

Total Expenses

1,114

1,100

1,209

NET COST OF SERVICES

1,114

1,100

1,209

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

59.2 Support of Rural Firefighting Services

59.2.2 Public Education and Information Services

Program Objective(s): To promote community awareness of bushfire issues and generally educate the community in bushfire prevention, protection and safety.

Program Description: Public education and information services for the residents of New South Wales in bushfire prevention, protection and safety.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs:</u>					
BushFire Bulletin circulation	no.	36,000	36,000	36,000	36,000
Public skills displays and competitions for bushfire fighters	no.	20	20	20	20
Community fireguard courses	no.	10	10	10	10
Number of Rural Education Programs delivered	no.	5	8	10	10
Number of School Education Programs delivered	no.	3	4	4	4
<u>Average Staffing:</u>	EFT	6	6	7	8

2002-03		2003-04
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	452	452	597
Other operating expenses	1,016	991	1,160
Grants and subsidies			
Costs associated with bushfire fighting activities - payments to Local Councils	60	60	...
Total Expenses	1,528	1,503	1,757
NET COST OF SERVICES	1,528	1,503	1,757

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

**59.3 Planning and Co-ordination of Rescue Services and Emergency
Management**

**59.3.1 Planning and Co-ordination of Rescue Services and Emergency
Management**

Program Objective(s): To ensure the provision of comprehensive, balanced and co-ordinated rescue services and emergency management throughout New South Wales.

Program Description: The preparation of plans, co-ordination of operations, and provision of effective training for emergency management and rescue operations. Advice to the Minister for Emergency Services on policies, resource allocation and specific issues. Support to the Minister in the performance of ministerial functions. Co-ordination of advice from, and action by, emergency services agencies on policies and specific issues.

<u>Activities:</u>	Average Staffing (EFT)	
	2002-03	2003-04
Training	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	4	8
Planning and Operations	3	3
Policy advice and co-ordination	6	5
	14	17

2002-03		2003-04
Budget \$000	Revised \$000	Budget \$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	938	1,258	1,594
Other operating expenses	611	936	783
Grants and subsidies			
Grants to volunteer rescue units	848	848	950
Total Expenses	2,397	3,042	3,327

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

59 DEPARTMENT OF RURAL FIRE SERVICE

**59.3 Planning and Co-ordination of Rescue Services and Emergency
Management**

**59.3.1 Planning and Co-ordination of Rescue Services and Emergency
Management (cont)**

OPERATING STATEMENT (cont)

Less:

Retained Revenue -

Other revenue	718	718	950
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Total Retained Revenue	718	718	950
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NET COST OF SERVICES	1,679	2,324	2,377
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ASSET ACQUISITIONS	311
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

60 STATE EMERGENCY SERVICE

	2002-03		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	6,732	6,866	7,502
Other operating expenses	10,270	10,473	8,526
Maintenance	74	74	76
Depreciation and amortisation	2,510	2,510	2,600
Grants and subsidies	5,385	14,059	9,756
Total Expenses	24,971	33,982	28,460
Less:			
Retained Revenue -			
Sales of goods and services	25	55	26
Investment income	77	47	79
Grants and contributions	4,210	12,271	5,481
Other revenue	68	69	70
Total Retained Revenue	4,380	12,442	5,656
Gain/(loss) on disposal of non current assets	...	(1)	...
NET COST OF SERVICES	20,591	21,541	22,804

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

60 STATE EMERGENCY SERVICE

	———2002-03———		2003-04
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	6,349	6,339	6,952
Grants and subsidies	5,385	14,059	9,756
Other	11,954	14,067	10,112
Total Payments	23,688	34,465	26,820
Receipts			
Sale of goods and services	25	55	26
Interest	89	47	79
Other	5,788	15,860	7,061
Total Receipts	5,902	15,962	7,166
NET CASH FLOWS FROM OPERATING ACTIVITIES	(17,786)	(18,503)	(19,654)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(4,874)	(3,925)	(4,280)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(4,874)	(3,925)	(4,280)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	17,351	17,351	19,419
Capital appropriation	4,874	4,874	4,280
Cash reimbursements from the Consolidated Fund Entity	212	212	231
NET CASH FLOWS FROM GOVERNMENT	22,437	22,437	23,930
NET INCREASE/(DECREASE) IN CASH	(223)	9	(4)
Opening Cash and Cash Equivalents	1,687	56	65
CLOSING CASH AND CASH EQUIVALENTS	1,464	65	61
CASH FLOW RECONCILIATION			
Net cost of services	(20,591)	(21,541)	(22,804)
Non cash items added back	3,037	3,037	3,150
Change in operating assets and liabilities	(232)	1	...
Net cash flow from operating activities	(17,786)	(18,503)	(19,654)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

60 STATE EMERGENCY SERVICE

	2002-03		2003-04
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	1,464	65	61
Receivables	566	318	318
Inventories	4,032	3,251	3,251
Other	117	130	130
Total Current Assets	6,179	3,764	3,760
Non Current Assets -			
Property, plant and equipment -			
Land and building	5,844	5,276	5,628
Plant and equipment	13,057	14,059	15,387
Total Non Current Assets	18,901	19,335	21,015
Total Assets	25,080	23,099	24,775
LIABILITIES -			
Current Liabilities -			
Payables	358	290	290
Provisions	632	585	585
Total Current Liabilities	990	875	875
Total Liabilities	990	875	875
NET ASSETS	24,090	22,224	23,900
EQUITY			
Reserves	820	870	870
Accumulated funds	23,270	21,354	23,030
TOTAL EQUITY	24,090	22,224	23,900

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

60 STATE EMERGENCY SERVICE

60.1 Provision of Emergency Services

60.1.1 Provision of Emergency Services

Program Objective(s): To provide appropriate emergency services management for flood, storm, tempest and other incidents and emergencies.

Program Description: Provision of immediate assistance to the community by means of rescue and property protection services in times of natural or man-made incidents or emergencies.

	Units	2000-01	2001-02	2002-03	2003-04
<u>Outputs:</u>					
Number of volunteers trained -					
Disaster rescue	no.	350	400	400	400
Flood boat rescue	no.	300	350	350	340
First aid	no.	1,500	1,700	1,850	1,800
Vertical rescue	no.	100	100	100	80
Flood plans completed or reviewed	no.	15	16	25	18
Flood plans tested	no.	5	15	15	8
River action guides completed	no.	8	24	30	13
Flood intelligence cards completed	no.	40	20	25	11
Operational training sessions conducted	no.	10	10	n.a.	15
Field radio communications systems installed	no.	2	4	4	4
Protective clothing supplied	thous	30	30	30	30
Flood boats provided	no.	12	15	12	17
General rescue equipment provided	no.	900	1,200	1,000	1,900
Radio stations receiving community service announcements	no.	140	140	140	150
Public awareness workshops conducted	no.	12	12	8	12
Responses to flood, storms, motor vehicle accidents, and search and rescue	thous	12	28	n.a.	12
Responses to support for communities, bushfires and other agencies	thous	2	7	n.a.	4
<u>Average Staffing:</u>	EFT	83	85	87	87

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

60 STATE EMERGENCY SERVICE

60.1 Provision of Emergency Services

60.1.1 Provision of Emergency Services (cont)

	2002-03		2003-04 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	6,732	6,866	7,502
Other operating expenses	10,270	10,473	8,526
Maintenance	74	74	76
Depreciation and amortisation	2,510	2,510	2,600
Grants and subsidies			
Emergency Rescue Workers Insurance	2,000	2,000	2,500
Grants to volunteer rescue units	125	778	975
Volunteer rescue units - capital grants	1,260	1,281	1,281
Disaster welfare relief	2,000	10,000	5,000
Total Expenses	24,971	33,982	28,460
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	25	55	26
Investment income	77	47	79
Grants and contributions	4,210	12,271	5,481
Other revenue	68	69	70
Total Retained Revenue	4,380	12,442	5,656
Gain/(loss) on disposal of non current assets	...	(1)	...
NET COST OF SERVICES	20,591	21,541	22,804
ASSET ACQUISITIONS	4,874	3,925	4,280