

# MINISTER FOR EMERGENCY SERVICES, AND MINISTER FOR SMALL BUSINESS

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## OVERVIEW

<i>Agency</i>	<i>2008-09 Budget \$m</i>	<i>2009-10 Budget \$m</i>	<i>Variation %</i>
<b>New South Wales Fire Brigades</b>			
Total Expenses .....	532.4	545.5	2.5
Capital Expenditure .....	45.9	44.1	-3.8
<b>Department of Rural Fire Service</b>			
Total Expenses .....	228.0	245.0	7.5
Capital Expenditure .....	8.3	8.3	...
<b>State Emergency Service</b>			
Total Expenses .....	54.5	56.8	4.2
Capital Expenditure .....	3.1	2.9	-6.1
<b>Total, Minister for Emergency Services, and Minister for Small Business</b>			
Total Expenses .....	<b>814.9</b>	<b>847.3</b>	<b>4.0</b>
Capital Expenditure .....	<b>57.3</b>	<b>55.3</b>	<b>-3.5</b>

In addition to the agencies listed above, the Minister is also supported by the Department of State and Regional Development (Section 19) for the Small Business portfolio area.

## NEW SOUTH WALES FIRE BRIGADES

The New South Wales Fire Brigades (NSWFB) provides emergency risk management services from 339 stations across New South Wales. It promotes fire safety, manages fires, and protects New South Wales from hazardous material incidents. The NSWFB is the largest provider of non-fire rescue services in New South Wales and provides State-wide counter-terrorism consequence management emergency response. Through its emergency communication centres, NSWFB also has State-wide responsibility for receipt of all 000 and automatic fire alarm calls for both the NSWFB and the Department of Rural Fire Service.

The NSWFB provides direct fire protection to more than 90 per cent of the State's population, and has mutual aid arrangements with other emergency services which extend its services beyond gazetted fire districts. The NSWFB has State-wide responsibility for hazardous materials emergencies and for rescue in many areas outside gazetted fire districts.

The NSWFB's governing legislation is the *Fire Brigades Act 1989*.

Expenditure by the NSWFB is financed by the NSW Government (14.6 per cent), local government (11.7 per cent), and the insurance industry (73.7 per cent).

## RESULTS AND SERVICES

The NSWFB aims to enhance community safety, quality of life and confidence by minimising the impact of hazards and emergency incidents on the people, environment and economy of New South Wales. The NSWFB seeks to achieve a safer New South Wales by working towards the following results:

- ◆ Communities prepared for, and resilient in the event of an emergency.
- ◆ Effective emergency incident prevention.
- ◆ Adverse environmental impacts prevented, reduced or mitigated.
- ◆ Property damage and loss prevented, reduced or mitigated.

The services provided by the NSWFB that contribute to these results are:

- ◆ community safety services that manage risk by ensuring effective emergency incident prevention and by developing resilient communities that are well prepared for emergencies. This is achieved through community education and activities such as the Smoke Alarm Battery Replacement for the Elderly program, fire fighter inspections of premises, and the establishment of Community Fire Units on the urban bushland interface

## 24 NEW SOUTH WALES FIRE BRIGADES

- ◆ emergency management response and recovery services that provide rapid, reliable emergency assistance, 24 hours a day, seven days a week, while ensuring the impacts of emergency incidents are minimised and emergency-related disruptions to communities, business and the environment are reduced and
- ◆ operational preparedness services that assess risk, develop and test operational plans, develop capabilities and provide training for emergencies and overall operational support across the organisation's various functions.

The key services provided by the NSWFB and the way in which they are expected to contribute to results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results			
		Communities prepared for, and resilient in the event of an emergency	Emergency incidents effectively prevented	Adverse environmental impacts prevented, reduced or mitigated	Property damage and loss prevented, reduced or mitigated
Community Safety	28.9	✓	✓	✓	✓
Emergency Management	322.9	✓	✓	✓	✓
Operational Preparedness	193.6	✓	✓	✓	✓
<b>Total Expenses Excluding Losses</b>	<b>545.5</b>				

### RECENT ACHIEVEMENTS

The NSWFB, in partnership with other agencies, achieved the following in 2008-09:

- ◆ The percentage of smoke alarms in homes was increased to 92.9 per cent. In addition, by April 2009, 6,484 seniors' homes had been visited to check smoke alarms under the Smoke Alarm Battery Replacement for the Elderly program.

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- ◆ Community protection was enhanced by opening new fire stations at Castle Hill and Lavington (North Albury) and completing major renovations at Bellingen, Blackheath, Brunswick Heads, Crookwell, Narellan, Forster, Kyogle, Moama, Yamba, Silverwater, and St Marys (Dunheved). In addition Coffs Harbour, Narellan and Queanbeyan Fire Stations are now staffed by permanent firefighters on a 24 hour roster.
- ◆ Twelve new fire engines were commissioned in metropolitan and regional areas. A specialist bushfire appliance was commissioned for use at major events. Four new specialised rescue vehicles will be commissioned in 2009. The first of these was put into service at Regentville in April 2009.
- ◆ The NSWFB Rescue and Disaster Education Facility was established at Ingleburn in Sydney's south west. By April 2009 this facility had trained 110 primary rescue operators.
- ◆ The NSWFB was accredited for primary rescue at Engadine, Cronulla, Bankstown, Wentworthville, Gordon, Narellan, Gosford, Wollongong, Newcastle, Warren, West Wyalong, Harden and Dungog.

### STRATEGIC DIRECTIONS

A key strategic direction of the NSWFB is to increase community access to early intervention programs and improve the effectiveness of these programs. The NSWFB will continue to focus on early intervention and emphasise prevention and improving community preparedness as key roles for fire fighters.

The NSWFB will increase community safety and resilience to hazards and emergency incidents by increasing awareness of preventative measures, facilitating recovery after emergencies, developing and implementing preventative programs for at risk elements of the community, and strengthening partnerships with local government, community groups and other emergency services.

The NSWFB has prioritised operational readiness for managing the consequences of possible terrorist attacks. The capabilities are used on a day to day basis for normal emergency response.

The NSWFB is improving its cost-effectiveness by sharing support and infrastructure services and re-engineering processes. The NSWFB has played a strong role in collaborative ICT planning in the emergency services sector over recent years.

### 2009-10 BUDGET INITIATIVES

#### **Total Expenses**

Total expenses in 2009-10 are budgeted to be \$545.5 million, an increase of 2.5 per cent on the 2008-09 Budget. This increase is mainly due to additional salaries and on-costs as well as sustaining NSWFB's operational preparedness throughout the year.

#### **Capital Expenditure**

In 2009-10, the NSWFB's capital works program is \$44.1 million. This will fund the following projects:

- ◆ \$18 million for an ongoing program to acquire and replace fire fighting appliances
- ◆ \$15.1 million for fire fighting and counter-terrorism plant and equipment
- ◆ \$5 million for fire station renovations
- ◆ \$3.6 million for information technology and station communications equipment and
- ◆ \$2.4 million for community fire units.

This capital expenditure will benefit both city and rural areas of New South Wales and continue to address the need for additional facilities in growth areas.

## 24 NEW SOUTH WALES FIRE BRIGADES

### RESULT INDICATORS

#### Communities prepared for and resilient in the event of an emergency

Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>	
<u>Result Indicators:</u>						
Homes that tested smoke alarms in last five months	%	n.a.	82.2	n.a.	83.0	<b>83.0</b>
Kindergarten and Year 1 students receiving fire awareness education	no.	n.a.	69,704	n.a.	91,410	<b>91,500</b>
Dwellings with persons aged over 65 years that received fire awareness and safety education	no.	n.a.	7,815	n.a.	7,392	<b>7,400</b>
Households with smoke alarms <sup>(a)</sup>	%	86.9	92.0	95.0	92.9	<b>93.0</b>
Community Fire Units established in bush/urban interface <sup>(b)</sup>	no.	358	371	542	395	<b>470</b>

(a) This indicator shows the level of safe fire practices in the community that reduce the likelihood of fire.

(b) This indicator is a proxy to measure how well the Brigade improves neighbourhood fire preparedness and capabilities to fight fires in the bush/urban interface.

#### Emergency incidents effectively prevented

Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>	
<u>Result Indicators:</u>						
Accidental residential structure fires reported <sup>(a)</sup>	no.	120.7	125.1	135.0	125.1	<b>125.0</b>
Incendiary and suspicious fires attended by NSWFB <sup>(b)</sup>	no.	147.0	167.0	145.0	150.0	<b>145.0</b>
Property fires attended by NSWFB <sup>(c)</sup>	no.	170.7	182.0	174.0	157.9	<b>155.0</b>
Bush and grass fires in NSWFB districts <sup>(d)</sup>	no.	166.4	165.0	156.0	170.6	<b>160.0</b>

Units are in no. per 100,000 of population.

(a) This indicator shows the Brigade's tracking of residential structure fires.

(b) This indicator indicates the Brigade's response to fire incidents.

(c) This indicator shows the Brigade's capacity to attend to fires.

(d) This indicator shows the Brigade's attendance to bush fires on the bush/urban interface.

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### RESULT INDICATORS (CONT)

#### Adverse environmental impacts prevented, reduced or mitigated

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Fire Incidents	no.	n.a.	31,366	n.a.	34,000	<b>33,000</b>
Hazardous materials incidents	no.	n.a.	4,690	n.a.	3,500	<b>3,400</b>
Structure fires confined to object and room of origin <sup>(a)</sup>	%	69.4	70.0	70.0	72.0	<b>73.0</b>

(a) This indicator measures the Brigade's capacity to combat fires and use information for operational effectiveness.

#### Property damage and loss prevented, reduced or mitigated

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	2009-10 Forecast
<u>Result Indicators:</u>						
Response time to structure fires-50th percentile	mins	7.0	6.8	6.8	7.0	<b>6.5</b>
Response time to structure fires-90th percentile	mins	11.3	11.3	11.2	11.0	<b>11.0</b>

These indicators measure the Brigade's capacity to combat fires in communities through timely response.

## 24 NEW SOUTH WALES FIRE BRIGADES

### SERVICE GROUP STATEMENTS

#### 24.1 Community Safety

Service Description: This service group covers risk management by ensuring effective emergency incident prevention and by developing resilient communities that are well prepared for emergencies. This is achieved through community education and activities such as smoke alarm battery replacement for the elderly program, fire fighter inspections of premises, and the establishment of Community Fire Units on the bush/urban interface.

Linkage to Results: This service group contributes to effective emergency incident prevention and community resilience and preparedness for emergencies by working towards a range of intermediate results that include the following:

- ◆ fewer bush, grass and structure fires
- ◆ more households with smoke detectors and
- ◆ effective Community Fire Units.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Comsafe emergency management courses conducted	no.	n.a.	1,831	n.a.	1,525	<b>1,600</b>
Hours firefighters spend delivering community safety activities and programs	hours	n.a.	22,399	n.a.	22,410	<b>26,000</b>
Community Fire Units established	no.	n.a.	371	n.a.	395	<b>470</b>
Smoke alarm reminders issued	no.	n.a.	n.a.	n.a.	820	<b>1,000</b>
Fires with ignition factor determined	%	75.0	68.7	75.0	70.0	<b>72.0</b>
Building inspections undertaken	no.	1,022	724	2,000	1,036	<b>1,200</b>
<u>Employees:</u>	FTE	n.a.	216	219	219	<b>219</b>

2008-09		<b>2009-10</b>
Budget	Revised	Budget
\$000	\$000	\$000

Financial Indicators:

Total Expenses Excluding Losses	26,623	29,387	<b>28,910</b>
NET COST OF SERVICES	25,413	27,416	<b>3,568</b>
CAPITAL EXPENDITURE	2,295	2,561	<b>2,340</b>

## 24 NEW SOUTH WALES FIRE BRIGADES

### SERVICE GROUP STATEMENTS (CONT)

#### 24.2 Emergency Management

Service Description: This service group covers emergency management response and recovery to provide rapid, reliable emergency assistance, 24 hours a day, seven days a week, while ensuring the impacts of emergency incidents are minimised and emergency-related disruptions to communities, business and the environment are reduced.

Linkage to Results: This service group contributes to effective emergency incident prevention, fast, reliable and effective emergency responses and reduced disruption to communities, business and the environment.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Storm and tempest incidents attended	no.	n.a.	632	n.a.	700	<b>700</b>
Fire investigations	no.	n.a.	308	n.a.	300	<b>300</b>
Fires attended	no.	33,118	31,366	34,000	34,000	<b>33,000</b>
Hazmat incidents attended	no.	12,714	11,658	12,600	12,000	<b>12,000</b>
Non-fire rescue incidents attended	no.	11,555	11,905	12,800	12,000	<b>12,000</b>
 <u>Employees:</u>	 FTE	 n.a.	 2,664	 2,684	 2,681	 <b>2,681</b>

———2008-09———		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	326,913	328,233	<b>322,922</b>
NET COST OF SERVICES	312,046	306,246	<b>39,857</b>
CAPITAL EXPENDITURE	28,184	28,609	<b>26,134</b>

## 24 NEW SOUTH WALES FIRE BRIGADES

### SERVICE GROUP STATEMENTS (CONT)

#### 24.3 Operational Preparedness

Service Description: This service group covers the assessment of risk, development and testing of operational plans, development of capabilities and provision of training for emergencies and overall operational support across the organisation's various functions.

Linkage to Results: This service group contributes to effective emergency incident prevention, community resilience and preparedness for emergencies, fast, reliable and effective emergency responses, reduced disruption to communities, business and the environment and accurate assessment of emergency risks by working towards a range of intermediate results that include the following:

- ◆ better assessment of emergency risks
- ◆ improved organisational capabilities and
- ◆ more effective training programs.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Average age of fire engine pumper fleet	years	n.a.	9	n.a.	9	<b>8</b>
Fire fighters with current level 1 compartment fire behaviour training	%	n.a.	100	n.a.	100	<b>100</b>
Accredited rescue crews	no.	166	171	170	180	<b>180</b>
<u>Employees:</u>	FTE	n.a.	1,447	1,469	1,469	<b>1,469</b>

2008-09		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	178,895	196,827	<b>193,647</b>
NET COST OF SERVICES	170,759	183,641	<b>23,902</b>
CAPITAL EXPENDITURE	15,423	17,156	<b>15,671</b>

## 24 NEW SOUTH WALES FIRE BRIGADES

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	432,826	456,373	<b>443,648</b>
Other operating expenses	66,102	67,165	<b>67,769</b>
Depreciation and amortisation	33,483	30,353	<b>34,062</b>
Grants and subsidies	...	556	...
Finance costs	20	...	...
<b>Total Expenses Excluding Losses</b>	<b>532,431</b>	<b>554,447</b>	<b>545,479</b>
Less:			
<b>Retained Revenue</b>			
Sales of goods and services	7,590	15,450	<b>13,542</b>
Investment income	3,953	5,200	<b>4,044</b>
Retained taxes, fees and fines	9,648	4,740	<b>395,819*</b>
Grants and contributions	...	...	<b>62,202*</b>
Other revenue	3,142	10,961	<b>2,665</b>
<b>Total Retained Revenue</b>	<b>24,333</b>	<b>36,351</b>	<b>478,272</b>
Gain/(loss) on disposal of non current assets	...	913	...
Other gains/(losses)	(120)	(120)	<b>(120)</b>
<b>NET COST OF SERVICES</b>	<b>508,218</b>	<b>517,303</b>	<b>67,327</b>
<b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	508,218	517,303	<b>67,327</b>
Recurrent Services Appropriation	508,576	510,770	<b>71,196*</b>
<b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	45,902	48,326	<b>44,145</b>
Capital Works and Services Appropriation	12,271	14,695	<b>6,424</b>

\* Receipts are higher in 2009-10 due to the harmonised funding arrangements implemented this year for the NSW Fire Brigades, the Department of Rural Fire Service and the State Emergency Service. Under the harmonised arrangements, funding contributions from insurance companies and local councils are received directly by the NSW Fire Brigades rather than via an appropriation.

## 24 NEW SOUTH WALES FIRE BRIGADES

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	90,726	103,226	<b>97,831</b>
Receivables	12,081	11,202	<b>11,202</b>
Inventories	1,271	1,995	<b>1,995</b>
Assets held for sale	...	2,725	<b>2,725</b>
Other	153	178	<b>178</b>
<b>Total Current Assets</b>	<b>104,231</b>	<b>119,326</b>	<b>113,931</b>
<b>Non Current Assets</b>			
Property, plant and equipment -			
Land and building	267,807	262,283	<b>256,413</b>
Plant and equipment	188,220	183,289	<b>199,242</b>
Intangibles	...	4,683	<b>4,683</b>
<b>Total Non Current Assets</b>	<b>456,027</b>	<b>450,255</b>	<b>460,338</b>
<b>Total Assets</b>	<b>560,258</b>	<b>569,581</b>	<b>574,269</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	21,355	29,740	<b>24,156</b>
Provisions	49,721	57,003	<b>56,982</b>
<b>Total Current Liabilities</b>	<b>71,076</b>	<b>86,743</b>	<b>81,138</b>
<b>Non Current Liabilities</b>			
Provisions	16,607	17,507	<b>17,507</b>
Other	1,082	1,209	<b>1,209</b>
<b>Total Non Current Liabilities</b>	<b>17,689</b>	<b>18,716</b>	<b>18,716</b>
<b>Total Liabilities</b>	<b>88,765</b>	<b>105,459</b>	<b>99,854</b>
<b>NET ASSETS</b>	<b>471,493</b>	<b>464,122</b>	<b>474,415</b>
<b>EQUITY</b>			
Reserves	187,317	185,023	<b>185,023</b>
Accumulated funds	284,176	279,099	<b>289,392</b>
<b>TOTAL EQUITY</b>	<b>471,493</b>	<b>464,122</b>	<b>474,415</b>

## 24 NEW SOUTH WALES FIRE BRIGADES

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	432,826	446,055	<b>443,669</b>
Grants and subsidies	...	556	...
Finance costs	20	...	...
Other	75,302	79,647	<b>82,553</b>
<b>Total Payments</b>	<b>508,148</b>	<b>526,258</b>	<b>526,222</b>
<b>Receipts</b>			
Sale of goods and services	8,007	15,494	<b>13,422</b>
Retained taxes	4,000	4,740	<b>395,819*</b>
Interest	3,953	5,200	<b>4,044</b>
Other	17,453	19,337	<b>74,067*</b>
<b>Total Receipts</b>	<b>33,413</b>	<b>44,771</b>	<b>487,352</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(474,735)</b>	<b>(481,487)</b>	<b>(38,870)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	...	4,217	...
Purchases of property, plant and equipment	(45,902)	(48,326)	<b>(44,145)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(45,902)</b>	<b>(44,109)</b>	<b>(44,145)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Proceeds from borrowings and advances	358	358	<b>358</b>
Repayment of borrowings and advances	(358)	(358)	<b>(358)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	508,576	510,770	<b>71,196*</b>
Capital appropriation	12,271	14,695	<b>6,424</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>520,847</b>	<b>525,465</b>	<b>77,620</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>210</b>	<b>(131)</b>	<b>(5,395)</b>
Opening Cash and Cash Equivalents	90,516	103,357	<b>103,226</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>90,726</b>	<b>103,226</b>	<b>97,831</b>

\* Receipts are higher in 2009-10 due to the harmonised funding arrangements implemented this year for the NSW Fire Brigades, the Department of Rural Fire Service and the State Emergency Service. Under the harmonised arrangements, funding contributions from insurance companies and local councils are received directly by the NSW Fire Brigades rather than via an appropriation.

## 24 NEW SOUTH WALES FIRE BRIGADES

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>CASH FLOW STATEMENT (CONT)</b>			
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(508,218)	(517,303)	<b>(67,327)</b>
Non cash items added back	33,483	30,353	<b>34,062</b>
Change in operating assets and liabilities	...	5,463	<b>(5,605)</b>
<b>Net cash flow from operating activities</b>	<b>(474,735)</b>	<b>(481,487)</b>	<b>(38,870)</b>

## DEPARTMENT OF RURAL FIRE SERVICE

The Department of Rural Fire Service (the Service) provides a community-based fire service for more than 95 per cent of the area of New South Wales. In doing so, the Service relies on nearly 70,000 volunteers to provide most of its operational and risk management capabilities.

The fire management and fire protection responsibilities of the Service arise from the *Rural Fires Act, 1997*.

Expenditure by the Service on bushfire fighting activities is financed by the NSW Government (14.6 per cent), local government (11.7 per cent), and the insurance industry (73.7 per cent).

The State contribution towards fire fighting services is paid into the Rural Fire Fighting Fund along with contributions from insurance companies and councils. In 2009-10 contributions provided to the Fund will total \$216.3 million.

The Service is also the host agency for Emergency Management NSW, previously the Office for Emergency Services. An independent entity within the Service, it is responsible for policy advice to the Minister, support to the State Emergency Management Committee, the State Rescue Board of NSW and the State Emergency Recovery Controller, and administering the Disaster Resilience Australia Program.

## RESULTS AND SERVICES

The Service aims to reduce risk to the community and the environment, including damage that issues from fires and other emergencies, by working towards the following results:

- ◆ Greater community awareness of, and participation in fire risk reduction.
- ◆ Reduced environmental impact of the Service's incident management activities.
- ◆ Fire incidents managed more effectively to reduce impact of fire on properties and their occupants.
- ◆ More fire incidents prevented.

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Key services provided by the Service that contribute to these results include:

- ◆ community safety, which delivers community education and activity programs that reduce the risk of fire and assess development applications
- ◆ operations, which coordinate fire fighting and response arrangements including aviation, logistics and communication
- ◆ operational and administrative support services, which give operational, clerical and managerial support, including financial and strategic development across the organisation and
- ◆ hosting Emergency Management NSW. It supports the Minister for Emergency Services in policy development, and administrative support to the State Emergency Management Committee, State Rescue Board, and the State Emergency Recovery Controller.

The key services provided by the Service, and the way in which they are expected to contribute to these results, are set out in the following table:

Service Groups	Results				
	2009-10 Budget Expenses  \$m	Greater community awareness of and participation in fire risk reduction	Reduced environmental impact of the Service's incident management activities	Fire incidents managed more effectively to reduce impact on properties and their occupants	Fire incidents prevented
Community Safety	22.0	✓	✓		✓
Operations	174.7		✓	✓	✓
Operational and Administrative Support	27.7	✓	✓	✓	✓
Emergency Management NSW	20.6				
<b>Total Expenses Excluding Losses</b>	<b>245.0</b>				

### RECENT ACHIEVEMENTS

Highlights of the 2008-09 financial year included:

- ◆ funding the purchase of 209 new and refurbished tankers
- ◆ successfully processing in excess of 6,032 applications for membership, transfer and child-related activity checks
- ◆ completing bush fire protection works covering 185,094 properties, with a total value of over \$92 billion
- ◆ assessing 7,400 developments in bushfire prone areas across the State
- ◆ issuing 3,400 Bush Fire Hazard Reduction Certificates
- ◆ delivering 749 educational and other events specifically targeted at children and young people
- ◆ completing 2,379 community awareness and engagement programs
- ◆ completing 34 School Cadet Training Programs with 632 students successfully finishing the program and
- ◆ participation in 'MyRFS' volunteer only website by 12,750 users.

### STRATEGIC DIRECTIONS

Key strategies for 2009-10 include:

- ◆ implementing a suite of performance measures in rural fire districts
- ◆ completing a functional realignment in the Service to better match the organisational structure
- ◆ implementing the Urban Interface Bush Fire Mitigation Plan 2006-10 to increase the level of hazard reduction undertaken in those portions of the community with some of the highest levels of bushfire risk
- ◆ implementing the reviewed Bush Fire Risk Management Planning to facilitate a more coordinated approach to identifying bushfire risk, and planning of appropriate treatment actions in Rural Fire Districts and Fire Districts and
- ◆ developing a system designed to better match the allocation of appropriate types and number of fire-fighting assets to meet the level of risk and service delivery targets existing in each part of the state.

## 2009-10 BUDGET INITIATIVES

### Total Expenses

The Service's total expenses in 2009-10 are estimated at \$245 million. In 2009-10 the Service will:

- ◆ enhance regional mitigation and firefighting capability initiatives (\$14 million) including:
  - mobilise nine new fire mitigation work crews to undertake preparatory hazard reduction work ahead of controlled burns (\$4.7 million) and
  - enhance the Service's aerial firefighting capability (\$6 million)
- ◆ buy new and refurbished tankers for local brigades (\$31.3 million)
- ◆ continue maintenance grants to local brigades (\$17 million)
- ◆ continue subsidies to local brigades for brigade stations and installation of water tanks (\$16 million) and
- ◆ provide support for expenses and staffing to districts (\$47.7 million).

Also included is funding to Emergency Management NSW for:

- ◆ the Natural Disaster Mitigation Program (\$12.4 million) and
- ◆ the Bushfire Mitigation Program (\$2.7 million).

### Capital Expenditure

The Service's \$8.3 million 2009-10 capital expenditure program includes provision for the following projects:

- ◆ acquisition of motor vehicles (\$6.5 million) and
- ◆ purchase of computers and other small items of equipment (\$1.8 million).

## 25 DEPARTMENT OF RURAL FIRE SERVICE

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### RESULT INDICATORS

#### Greater general community awareness of and participation in fire risk reduction

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Community fire awareness and preparedness education activities implemented <sup>(a)</sup>	no.	627	691	640	640	<b>665</b>
Properties inspected within 10 days of complaint registration <sup>(b)</sup>	%	65	83	83	83	<b>85</b>

(a) This indicator measures the Service's community education effort to improve preparedness and participation.

(b) This indicator measures the Service's response to community generated report of incidents.

#### Reduced environmental impact of the Service's incident management activities

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Bush Fire Management Committees with mapped fire history <sup>(a)</sup>	%	n.a.	5	25	25	<b>50</b>
Bush Fire Management Committees with mapped vegetation fire regimes <sup>(b)</sup>	%	n.a.	5	25	25	<b>30</b>

(a) This indicator tracks the Service's environmental management performance and practices.

(b) This indicator gauges the Service's environmental management performance practices.

## 25 DEPARTMENT OF RURAL FIRE SERVICE

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### RESULT INDICATORS (CONT)

#### Fire incidents managed more effectively to reduce impact on properties and their occupants

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Completed fire code assessments within the required 40 days of development applications for sub-divisions and special purpose buildings <sup>(a)</sup>	%	n.a.	n.a.	90	90	<b>90</b>
Fire fighters with Voluntary Competency Index qualifications <sup>(b)</sup>	%	n.a.	n.a.	85	85	<b>85</b>

(a) This indicator shows the Service's effectiveness in reducing the potential impact of fire on properties in bush fire prone areas.

(b) This indicator measures the Service's preparedness through ensuring it has a high-competence fire fighting force.

#### Fire incidents prevented

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Bush Fire Management Committees with completed draft Bush Fire Management Plans within 6 months of commencement <sup>(a)</sup>	%	n.a.	n.a.	75	75	<b>75</b>
State level programs and training events delivered <sup>(b)</sup>	no.	n.a.	n.a.	50	50	<b>50</b>

(a) This indicator measures the Service's preparedness through ensuring adequate planning in bushfire prone areas.

(b) This indicator measures the Service's effort to improve fire awareness in bushfire prone areas.

**25 DEPARTMENT OF RURAL FIRE SERVICE**

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**SERVICE GROUP STATEMENTS**

**25.1 Community Safety**

Service Description: This service group covers the protection of the community through measures that enhance community awareness of and participation in fire risk reduction while reducing the environmental impact of the Service's incident management activities.

Linkage to Results: This service group contributes to greater community awareness of and participation in fire risk reduction, and reduced environmental impact of the Service's incident management activities by working towards a range of intermediate results that include the following:

- ◆ increased community awareness from community education programs and
- ◆ reduced negative environmental impact due to better fuel load burn offs.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Bush Fire Management Committees with mapped fire history	%	n.a.	5	25	25	<b>50</b>
Property-related complaints inspected within 10 days	%	65	83	70	84	<b>85</b>
Scheduled community education activities completed	no.	627	691	640	640	<b>665</b>
Bush Fire Management Committees with mapped vegetation fire regimes	%	n.a.	5	25	25	<b>30</b>
<u>Employees:</u>	FTE	58	57	57	57	<b>57</b>

2008-09		<b>2009-10</b>
Budget \$000	Revised \$000	<b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	17,027	16,432	<b>22,012</b>
NET COST OF SERVICES	16,227	15,546	<b>21,212</b>

## 25 DEPARTMENT OF RURAL FIRE SERVICE

### SERVICE GROUP STATEMENTS (CONT)

#### 25.2 Operations

Service Description: This service group covers the rapid and effective emergency response to incidents in bush-fire prone areas to minimize injury and loss to the community.

Linkage to Results: This service group contributes to reduced impact of fire on properties and their occupants, reduced environmental impact of the Service's incident management activities, more effective fire incident management and fire incidents prevention by working towards a range of intermediate results that include the following:

- ◆ reduced vegetation fuel load around the bush/urban interface and
- ◆ improved fire fighter competencies.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Operation plans approved by Bushfire Coordinating Committee	%	n.a.	100	100	100	<b>100</b>
New fire stations complying with standard designs	%	n.a.	n.a.	80	80	<b>80</b>
Volunteer Competency Index - for three principal qualifications	%	n.a.	85	85	85	<b>85</b>
<u>Employees:</u>	FTE	486	486	490	490	<b>495</b>

2008-09	<b>2009-10</b>
Budget \$000	Revised \$000 <b>Budget \$000</b>

Financial Indicators:

Total Expenses Excluding Losses	168,175	187,654	<b>174,650</b>
NET COST OF SERVICES	166,157	178,181	<b>172,123</b>
CAPITAL EXPENDITURE	...	8,290	<b>8,290</b>

**25 DEPARTMENT OF RURAL FIRE SERVICE**

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**SERVICE GROUP STATEMENTS (CONT)**

**25.3 Operational and Administrative Support**

Service Description: This service group covers the management and administrative support functions of the Service including financial, staff and operational support, fire fighting fleet maintenance, strategy and policy development.

Linkage to Results: This service is working towards a range of intermediate results that include the following:

- ◆ better logistical service support to fire fighting teams and programs and
- ◆ better field operations support through efficient and comprehensive communication systems.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
District community education strategies submitted by due date	%	n.a.	92	100	100	<b>100</b>
Fire code DA approvals for buildings completed in 14 days	%	n.a.	74	75	75	<b>80</b>
<u>Employees:</u>	FTE	133	142	142	142	<b>142</b>

2008-09		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	22,750	35,163	<b>27,652</b>
NET COST OF SERVICES	(155,669)	(151,222)	<b>(157,926)</b>
CAPITAL EXPENDITURE	8,290	...	...

## 25 DEPARTMENT OF RURAL FIRE SERVICE

### SERVICE GROUP STATEMENTS (CONT)

#### 25.4 Emergency Management NSW

Service Description: This service group covers the preparation of plans, coordination of operations and provision of training for emergency management recovery and rescue operations; policy advice and ministerial support functions to the Minister for Emergency Services, resource allocation; coordination of advice from, and action by, emergency service agencies on policy and the administration of the Natural Disaster Mitigation Program.

Linkage to Results: This service group contributes to the provision of comprehensive and coordinated rescue services and emergency management recovery throughout the State and to ministerial support functions.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Emergency management courses conducted	no.	n.a.	150	n.a.	150	<b>150</b>
Emergency management plans maintained/reviewed	no.	40	40	40	40	<b>40</b>
Accredited rescue units	no.	441	440	440	440	<b>442</b>
Certified rescue operators	no.	5,468	5,913	5,950	5,950	<b>6,000</b>
Natural disaster management projects under management	no.	100	100	170	170	<b>170</b>
 <u>Employees:</u>	 FTE	 23	 25	 26	 26	 <b>34</b>

2008-09		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	20,000	20,016	<b>20,642</b>
NET COST OF SERVICES	18,927	18,925	<b>16,566</b>

## 25 DEPARTMENT OF RURAL FIRE SERVICE

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	69,104	83,255	<b>79,804</b>
Other operating expenses	14,102	14,315	<b>22,908</b>
Depreciation and amortisation	3,900	3,824	<b>3,900</b>
Grants and subsidies	134,323	150,848	<b>130,683</b>
Other expenses	6,523	7,023	<b>7,661</b>
<b>Total Expenses Excluding Losses</b>	<b>227,952</b>	<b>259,265</b>	<b>244,956</b>
Less:			
<b>Retained Revenue</b>			
Investment income	136	136	<b>139</b>
Retained taxes, fees and fines	148,178	155,990	<b>159,600</b>
Grants and contributions	26,741	34,241	<b>25,303</b>
Other revenue	7,255	7,468	<b>7,934</b>
<b>Total Retained Revenue</b>	<b>182,310</b>	<b>197,835</b>	<b>192,981</b>
<b>NET COST OF SERVICES</b>	<b>45,642</b>	<b>61,430</b>	<b>51,975</b>
<b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	45,642	61,430	<b>51,975</b>
Recurrent Services Appropriation	45,332	48,120	<b>51,165</b>
<b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	8,290	8,290	<b>8,290</b>
Capital Works and Services Appropriation	310	310	<b>310</b>

**25 DEPARTMENT OF RURAL FIRE SERVICE**

	<del>2008-09</del>		<b>2009-10</b>
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	17,803	23,707	<b>26,988</b>
Receivables	4,197	4,197	<b>4,197</b>
<b>Total Current Assets</b>	<b>22,000</b>	<b>27,904</b>	<b>31,185</b>
<b>Non Current Assets</b>			
Property, plant and equipment - Plant and equipment	15,883	14,353	<b>13,763</b>
Intangibles	531	531	<b>531</b>
Other	75	75	<b>75</b>
<b>Total Non Current Assets</b>	<b>16,489</b>	<b>14,959</b>	<b>14,369</b>
<b>Total Assets</b>	<b>38,489</b>	<b>42,863</b>	<b>45,554</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	4,665	4,665	<b>4,665</b>
Provisions	6,782	6,782	<b>6,782</b>
<b>Total Current Liabilities</b>	<b>11,447</b>	<b>11,447</b>	<b>11,447</b>
<b>Non Current Liabilities</b>			
Provisions	13,146	25,797	<b>28,488</b>
<b>Total Non Current Liabilities</b>	<b>13,146</b>	<b>25,797</b>	<b>28,488</b>
<b>Total Liabilities</b>	<b>24,593</b>	<b>37,244</b>	<b>39,935</b>
<b>NET ASSETS</b>	<b>13,896</b>	<b>5,619</b>	<b>5,619</b>
<b>EQUITY</b>			
Accumulated funds	13,896	5,619	<b>5,619</b>
<b>TOTAL EQUITY</b>	<b>13,896</b>	<b>5,619</b>	<b>5,619</b>

**25 DEPARTMENT OF RURAL FIRE SERVICE**

	<del>2008-09</del>		<b>2009-10</b>
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	67,213	69,864	<b>76,613</b>
Grants and subsidies	104,815	121,915	<b>99,921</b>
Other	56,683	65,271	<b>67,881</b>
<b>Total Payments</b>	<b>228,711</b>	<b>257,050</b>	<b>244,415</b>
<b>Receipts</b>			
Retained taxes	148,178	155,925	<b>159,600</b>
Interest	136	136	<b>139</b>
Other	40,546	54,564	<b>39,792</b>
<b>Total Receipts</b>	<b>188,860</b>	<b>210,625</b>	<b>199,531</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(39,851)</b>	<b>(46,425)</b>	<b>(44,884)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	4,980	4,980	<b>4,980</b>
Purchases of property, plant and equipment	(8,290)	(8,290)	<b>(8,290)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(3,310)</b>	<b>(3,310)</b>	<b>(3,310)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	45,332	48,120	<b>51,165</b>
Capital appropriation	310	310	<b>310</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>45,642</b>	<b>48,430</b>	<b>51,475</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>2,481</b>	<b>(1,305)</b>	<b>3,281</b>
Opening Cash and Cash Equivalents	15,322	25,012	<b>23,707</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>17,803</b>	<b>23,707</b>	<b>26,988</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(45,642)	(61,430)	<b>(51,975)</b>
Non cash items added back	3,900	3,824	<b>3,900</b>
Change in operating assets and liabilities	1,891	11,181	<b>3,191</b>
<b>Net cash flow from operating activities</b>	<b>(39,851)</b>	<b>(46,425)</b>	<b>(44,884)</b>

## **STATE EMERGENCY SERVICE**

The State Emergency Service (SES) is a volunteer-based emergency management response and rescue agency, established by the *State Emergency Service Act 1989*.

The Service is the nominated combat agency responsible for floods, storms and tsunamis under the State Disaster Plan. The Service also has responsibility for 90 accredited rescue units and for providing assistance to the NSW Police Force, New South Wales Fire Brigades, Department of Rural Fire Service, Ambulance Service of New South Wales and the State Emergency Operations Controller.

Commencing in the 2009-10 financial year, insurance companies and local government councils will be required to contribute, along with the NSW Government, to the costs of SES services under the same funding model as that used for New South Wales Fire Brigades and Department of Rural Fire Service. The total amount required to be contributed will be based on estimated SES expenditure. Insurance companies will contribute 73.7 per cent, local government councils 11.7 per cent, and the NSW Government 14.6 per cent.

The Service's vision is "To build safe and resilient communities by providing the State's most versatile and utilised volunteer emergency service". The Service delivers this vision for New South Wales through over 10,000 dedicated volunteers across 228 units, supported by 17 regional headquarters and the State headquarters.

## **RESULTS AND SERVICES**

The Service aims to build a safer and more resilient community by working towards the following results:

- ◆ Responses to requests from the community and from other emergency services agencies for assistance before, during and after floods, storms and other emergency events are timely and effective.
- ◆ Communities are educated and prepared to deal with emergency situations.

Key services provided by the Service that contribute to these results include:

- ◆ training all SES volunteers to nationally accredited emergency standards
- ◆ providing a 24/7 communication centre to ensure that the community can access assistance from its nearest SES unit and
- ◆ effectively promoting educational programs and literature aimed specifically at community safety and awareness during floods and storms.

## 26 STATE EMERGENCY SERVICE

The key services provided by the Service and the way in which they are expected to contribute to these results are set out in the following table:

Service Groups	2009-10 Budget Expenses  \$m	Results	
		Timely response to community and other emergency service agencies' requests for assistance	Community prepared to deal with emergency situations
Recruitment and Training	14.2	✓	
Operational Readiness	36.9	✓	
Community Education	5.7		✓
<b>Total Expenses Excluding Losses</b>	<b>56.8</b>		

### RECENT ACHIEVEMENTS

The SES has achieved the following in recent years:

- ◆ providing nationally recognised competency based training to all volunteers
- ◆ employing additional staff to alleviate the administrative burden on volunteers
- ◆ upgrading and maintaining vital life saving rescue equipment
- ◆ constructing modern custom designed regional headquarters and
- ◆ upgrading of computer equipment for use by volunteer unit headquarters.

Funding for Information and Communication Technology has supported our volunteer controllers through the provision of laptop computers and mobile broadband. Further enhancements have been made to volunteer human resource management systems.

Request for Assistance Online (RFA) continues to be used for the management of flood and storm emergencies. It was used in assisting Queensland SES respond to storms in Brisbane in November 2008, and the North Coast floods in February and April 2009. Queensland SES is now working with NSW SES in the use of use RFA Online.

### STRATEGIC DIRECTIONS

The strategies employed to deliver better services to the community of New South Wales include:

- ◆ delivery of community education at the local level by trained volunteer community education officers
- ◆ delivering telephony communication capabilities to deal with changing telecommunication systems, and provision of a robust and secure Wide Area Network
- ◆ continued improvement of the RFA online database
- ◆ continued development of flood intelligence capabilities
- ◆ upgrading computer and communication systems at all 228 SES volunteer units across New South Wales
- ◆ developing strategies to maintain and recruit volunteer membership, especially in drought-affected rural and indigenous communities and
- ◆ providing community first responder assistance in remote and rural areas where doctor and ambulance facilities are not immediately accessible.

### 2009-10 BUDGET INITIATIVES

#### Total expenses

The SES total expenses are budgeted at \$56.8 million in 2009-10, an increase of 4.2 per cent compared to the 2008-09 Budget, and 22.9 per cent compared to the 2007-08 Budget.

#### Capital Expenditure

The SES capital program is estimated at \$2.9 million in 2009-10. It includes:

- ◆ \$1.4 million for rescue equipment
- ◆ \$1.4 million for communication and paging systems and
- ◆ \$77,000 to replace motorised hydraulic cutters for road crash rescue units.

## 26 STATE EMERGENCY SERVICE

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### RESULT INDICATORS

#### Timely response to community requests for assistance and to other emergency service agencies

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
Requests for assistance (RFA) received from community	no.	35,000	26,704	25,000	25,000	<b>25,000</b>

#### Community prepared to deal with emergency situations

	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
<u>Result Indicators:</u>						
FloodSafe brochures handed out to the community <sup>(a)</sup>	no.	50,000	50,000	50,000	30,000	<b>35,000</b>
School and community events attended by SES <sup>(b)</sup>	no.	275	300	300	600	<b>750</b>
SES community service announcements on local TV network across rural and regional New South Wales <sup>(c)</sup>	no.	30	30	40	40	<b>40</b>

(a) FloodSafe brochures provide information specific to a city, town or region, and the flood threats.

(b) This indicator shows the SES in the community and its promotion of safety awareness at a grass roots level.

(c) Prime TV provides State-wide coverage to rural and regional areas. It promotes the SES contact number of 132 500 as well as how the SES can assist in times of flood and storm.

## 26 STATE EMERGENCY SERVICE

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### SERVICE GROUP STATEMENTS

#### 26.1 Recruitment and Training

Service Description: This service group covers recruitment and training of volunteers to provide them with best practice operational skills and ensure their safety and wellbeing when they deal with emergency situations.

Linkage to Results: This service group contributes to equipped, trained and skilled volunteers whose response for requests for assistance is timely by working towards a range of intermediate results that include:

- ◆ volunteers trained to nationally accredited standards
- ◆ volunteer awareness in flood/storm preparation increased and
- ◆ volunteers equipped with modern and properly maintained rescue equipment.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Accredited qualifications issued	no.	8,500	8,750	9,000	9,000	<b>9,000</b>
Training	hours	55,000	57,500	60,000	60,000	<b>61,500</b>
Training courses available to volunteers <sup>(a)</sup>	no.	22	24	26	24	<b>25</b>

(a) The SES aims to provide the most versatile and utilised volunteer emergency service to the community of New South Wales. To achieve this, the SES continues to develop an increasing range of nationally accredited emergency operation training programs.

<u>Employees:</u>	FTE	48	44	44	44	<b>44</b>
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—————2008-09—————		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	12,377	13,689	<b>14,195</b>
NET COST OF SERVICES	12,215	13,661	<b>2,819</b>

## 26 STATE EMERGENCY SERVICE

### SERVICE GROUP STATEMENTS (CONT)

#### 26.2 Operational Readiness

Service Description: This service group covers 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.

Linkage to Results: This service group contributes to equipped, trained and skilled volunteers and a timely response to community requests for assistance and other emergency service agencies by working towards a range of intermediate results that include:

- ◆ community requests for assistance are responded to expediently
- ◆ request for assistance from other emergency service agencies are responded to expediently and
- ◆ efficient flood, storm and tsunami plans are in place.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
Volunteers	no.	10,407	10,400	10,750	10,028	<b>10,250</b>
Requests for assistance	no.	35,000	26,704	25,000	25,000	<b>25,000</b>
Time from receipt of equipment at State headquarters until delivery at units <sup>(a)</sup>	days	30	14	10	10	<b>7</b>

(a) Improvements in procurement procedures and developing more effective contractual arrangements with suppliers have developed economies of scale to improve delivery times of equipment to volunteers.

<u>Employees:</u>	FTE	92	117	117	117	<b>117</b>
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-----2008-09-----		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	37,172	35,594	<b>36,892</b>
NET COST OF SERVICES	31,752	29,971	<b>6,759</b>
CAPITAL EXPENDITURE	3,114	3,853	<b>2,925</b>

**26 STATE EMERGENCY SERVICE**

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**SERVICE GROUP STATEMENTS (CONT)**

**26.3 Community Education**

Service Description: This service group covers educating the community about storm and flood safety and warning and informing them in order to strengthen their resilience to deal with emergency situations.

Linkage to Results: This service group contributes to preparing the community to deal with emergency situations by working towards a range of intermediate results that include:

- ◆ effective educational programs and literature for community awareness
- ◆ effective advertising campaigns and literature for community safety and awareness and
- ◆ direct community training through schools and community events.

<u>Service Measures:</u>	Units	2006-07 Actual	2007-08 Actual	2008-09 Forecast	2008-09 Revised	<b>2009-10 Forecast</b>
FloodSafe brochures distributed to the community	no.	50,000	50,000	50,000	30,000	<b>35,000</b>
Business FloodSafe seminars	no.	20	20	20	20	<b>25</b>
 <u>Employees:</u>	 FTE	 10	 17	 17	 17	 <b>17</b>

———2008-09———		<b>2009-10</b>
Budget	Revised	<b>Budget</b>
\$000	\$000	<b>\$000</b>

Financial Indicators:

Total Expenses Excluding Losses	4,947	5,478	<b>5,676</b>
NET COST OF SERVICES	4,883	5,469	<b>1,127</b>

## 26 STATE EMERGENCY SERVICE

	2008-09		<b>2009-10 Budget \$000</b>
	Budget \$000	Revised \$000	
<b>OPERATING STATEMENT</b>			
<b>Expenses Excluding Losses</b>			
Operating expenses -			
Employee related	16,682	16,712	<b>19,082</b>
Other operating expenses	20,468	20,767	<b>17,433</b>
Depreciation and amortisation	7,619	7,555	<b>5,889</b>
Grants and subsidies	9,727	9,727	<b>14,359</b>
<b>Total Expenses Excluding Losses</b>	<b>54,496</b>	<b>54,761</b>	<b>56,763</b>
Less:			
<b>Retained Revenue</b>			
Sales of goods and services	31	31	<b>32</b>
Investment income	92	92	<b>94</b>
Retained taxes, fees and fines*	...	...	<b>39,189</b>
Grants and contributions	5,452	5,452	<b>6,672</b>
Other revenue	...	14	...
<b>Total Retained Revenue</b>	<b>5,575</b>	<b>5,589</b>	<b>45,987</b>
Gain/(loss) on disposal of non current assets	71	71	<b>71</b>
<b>NET COST OF SERVICES</b>	<b>48,850</b>	<b>49,101</b>	<b>10,705</b>
<b>RECURRENT FUNDING STATEMENT</b>			
Net Cost of Services	48,850	49,101	<b>10,705</b>
Recurrent Services Appropriation	40,596	40,911	<b>7,193</b>
<b>CAPITAL EXPENDITURE STATEMENT</b>			
Capital Expenditure	3,114	3,853	<b>2,925</b>
Capital Works and Services Appropriation	3,114	3,853	<b>427</b>

\* The figure for 2009-10 reflects the contributions from insurance companies under the revised funding arrangements. Contributions from local councils are shown under Grants and contributions.

**26 STATE EMERGENCY SERVICE**

	2008-09		2009-10
	Budget	Revised	Budget
	\$000	\$000	\$000
<b>BALANCE SHEET</b>			
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash assets	3,825	6,039	<b>6,019</b>
Receivables	1,046	1,080	<b>1,099</b>
Inventories	5,454	4,288	<b>4,288</b>
Other	48	...	...
<b>Total Current Assets</b>	<b>10,373</b>	<b>11,407</b>	<b>11,406</b>
<b>Non Current Assets</b>			
Property, plant and equipment -			
Land and building	8,298	3,241	<b>4,733</b>
Plant and equipment	8,730	13,724	<b>9,268</b>
<b>Total Non Current Assets</b>	<b>17,028</b>	<b>16,965</b>	<b>14,001</b>
<b>Total Assets</b>	<b>27,401</b>	<b>28,372</b>	<b>25,407</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Payables	989	267	<b>267</b>
Provisions	1,425	1,690	<b>1,690</b>
<b>Total Current Liabilities</b>	<b>2,414</b>	<b>1,957</b>	<b>1,957</b>
<b>Non Current Liabilities</b>			
Provisions	10	...	...
<b>Total Non Current Liabilities</b>	<b>10</b>	...	...
<b>Total Liabilities</b>	<b>2,424</b>	<b>1,957</b>	<b>1,957</b>
<b>NET ASSETS</b>	<b>24,977</b>	<b>26,415</b>	<b>23,450</b>
<b>EQUITY</b>			
Reserves	5,892	5,892	<b>5,892</b>
Accumulated funds	19,085	20,523	<b>17,558</b>
<b>TOTAL EQUITY</b>	<b>24,977</b>	<b>26,415</b>	<b>23,450</b>

**26 STATE EMERGENCY SERVICE**

	——2008-09——		
	Budget	Revised	<b>2009-10</b>
	\$000	\$000	<b>Budget</b>
			<b>\$000</b>
<b>CASH FLOW STATEMENT</b>			
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee related	16,048	16,078	<b>18,962</b>
Grants and subsidies	9,727	9,727	<b>14,359</b>
Other	21,172	21,471	<b>18,133</b>
<b>Total Payments</b>	<b>46,947</b>	<b>47,276</b>	<b>51,454</b>
<b>Receipts</b>			
Sale of goods and services	(575)	(575)	<b>(587)</b>
Retained taxes	...	...	<b>39,189</b>
Interest	92	92	<b>94</b>
Other	6,762	6,776	<b>7,972</b>
<b>Total Receipts</b>	<b>6,279</b>	<b>6,293</b>	<b>46,668</b>
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>(40,668)</b>	<b>(40,983)</b>	<b>(4,786)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from sale of property, plant and equipment	71	71	<b>71</b>
Purchases of property, plant and equipment	(3,114)	(3,853)	<b>(2,925)</b>
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(3,043)</b>	<b>(3,782)</b>	<b>(2,854)</b>
<b>CASH FLOWS FROM GOVERNMENT</b>			
Recurrent appropriation	40,596	40,911	<b>7,193</b>
Capital appropriation	3,114	3,853	<b>427</b>
<b>NET CASH FLOWS FROM GOVERNMENT</b>	<b>43,710</b>	<b>44,764</b>	<b>7,620</b>
<b>NET INCREASE/(DECREASE) IN CASH</b>	<b>(1)</b>	<b>(1)</b>	<b>(20)</b>
Opening Cash and Cash Equivalents	3,826	6,040	<b>6,039</b>
<b>CLOSING CASH AND CASH EQUIVALENTS</b>	<b>3,825</b>	<b>6,039</b>	<b>6,019</b>
<b>CASH FLOW RECONCILIATION</b>			
Net cost of services	(48,850)	(49,101)	<b>(10,705)</b>
Non cash items added back	8,253	8,189	<b>6,009</b>
Change in operating assets and liabilities	(71)	(71)	<b>(90)</b>
<b>Net cash flow from operating activities</b>	<b>(40,668)</b>	<b>(40,983)</b>	<b>(4,786)</b>