

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

55 DEPARTMENT OF LOCAL GOVERNMENT

	2003-04		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	5,559	5,759	5,900
Other operating expenses	6,421	8,213	7,539
Maintenance	40	40	41
Depreciation and amortisation	136	264	264
Grants and subsidies	78,143	75,143	76,000
Total Expenses	90,299	89,419	89,744
Less:			
Retained Revenue -			
Sales of goods and services	51	1	52
Investment income	154	200	200
Retained taxes, fees and fines	4,500	4,750	4,500
Other revenue	...	2	...
Total Retained Revenue	4,705	4,953	4,752
NET COST OF SERVICES	85,594	84,466	84,992

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

55 DEPARTMENT OF LOCAL GOVERNMENT

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	5,171	5,371	5,779
Grants and subsidies	78,143	75,143	76,000
Other	6,681	8,473	7,800
Total Payments	89,995	88,987	89,579
Receipts			
Sale of goods and services	51	1	52
Interest	154	200	200
Other	5,006	5,073	4,740
Total Receipts	5,211	5,274	4,992
NET CASH FLOWS FROM OPERATING ACTIVITIES	(84,784)	(83,713)	(84,587)
CASH FLOWS FROM INVESTING ACTIVITIES			
Purchases of property, plant and equipment	(340)	(340)	(150)
Other	...	(3,000)	...
NET CASH FLOWS FROM INVESTING ACTIVITIES	(340)	(3,340)	(150)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	84,974	86,586	84,225
Capital appropriation	340	340	150
Cash reimbursements from the Consolidated Fund Entity	215	215	221
NET CASH FLOWS FROM GOVERNMENT	85,529	87,141	84,596
NET INCREASE/(DECREASE) IN CASH	405	88	(141)
Opening Cash and Cash Equivalents	3,486	4,549	4,637
CLOSING CASH AND CASH EQUIVALENTS	3,891	4,637	4,496
CASH FLOW RECONCILIATION			
Net cost of services	(85,594)	(84,466)	(84,992)
Non cash items added back	548	676	691
Change in operating assets and liabilities	262	77	(286)
Net cash flow from operating activities	(84,784)	(83,713)	(84,587)

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

55 DEPARTMENT OF LOCAL GOVERNMENT

	———2003-04———		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	3,891	4,637	4,496
Receivables	750	1,121	1,121
Other	53	14	14
Total Current Assets	4,694	5,772	5,631
Non Current Assets -			
Property, plant and equipment - Plant and equipment	1,242	1,024	910
Total Non Current Assets	1,242	1,024	910
Total Assets	5,936	6,796	6,541
LIABILITIES -			
Current Liabilities -			
Payables	1,841	2,299	1,993
Provisions	579	626	646
Total Current Liabilities	2,420	2,925	2,639
Non Current Liabilities -			
Provisions	...	121	121
Total Non Current Liabilities	...	121	121
Total Liabilities	2,420	3,046	2,760
NET ASSETS	3,516	3,750	3,781
EQUITY			
Accumulated funds	3,516	3,750	3,781
TOTAL EQUITY	3,516	3,750	3,781

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

55 DEPARTMENT OF LOCAL GOVERNMENT

55.1 Development, Oversight and Assistance to Local Government

55.1.1 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	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Amendments to legislation and regulations	no.	6	10	12	12
Circulars and guidelines issued to councils	no.	80	54	50	50
Councils that attended education seminars	no.	90	90	90	90
Complaints processed	no.	1,030	1,050	1,050	1,000
Regulatory determinations made	no.	106	115	130	130
<u>Average Staffing:</u>	EFT	65	63	56	60

———2003-04———		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	5,235	5,344	5,531
Other operating expenses	2,071	3,663	3,189
Maintenance	40	40	41
Depreciation and amortisation	136	264	264
Grants and subsidies			
Local Government - current grants	643	643	...
Total Expenses	8,125	9,954	9,025

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

55 DEPARTMENT OF LOCAL GOVERNMENT

55.1 Development, Oversight and Assistance to Local Government

**55.1.1 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	51	1	52
Investment income	54	60	60
Other revenue	...	2	...
Total Retained Revenue	105	63	112
NET COST OF SERVICES	8,020	9,891	8,913

ASSET ACQUISITIONS	340	340	150
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

55 DEPARTMENT OF LOCAL GOVERNMENT

55.2 Rate Rebates for Pensioners

55.2.1 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 per cent of eligible pensioner council rates.

<u>Outcomes:</u>	Units	2001-02	2002-03	2003-04	2004-05
Pensioner households assisted across the rating categories -					
General	thous	413.2	425.1	460.0	500.0
Water	thous	131.6	238.1	250.0	290.0
Sewerage	thous	121.9	159.6	190.0	200.0
<u>Outputs:</u>					
Rebate claims processed	no.	426	400	420	400
<u>Average Staffing:</u>	EFT	1	1	1	1

———2003-04———		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	74	75	76
Grants and subsidies			
Pensioner rate rebates	77,500	74,500	76,000
Total Expenses	77,574	74,575	76,076
NET COST OF SERVICES	77,574	74,575	76,076

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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55 DEPARTMENT OF LOCAL GOVERNMENT

55.3 Companion Animals

55.3.1 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	2001-02	2002-03	2003-04	2004-05
<u>Outputs</u> :					
Number of animals registered	thous	248	319	178	213
Education - visits	no.	4	8	9	9
- funded projects	no.	...	24	24	5
<u>Average Staffing</u> :	EFT	4	4	4	4

2003-04		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

250	340	293
4,350	4,550	4,350

Total Expenses

4,600	4,890	4,643
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Less:

Retained Revenue -

Investment income

Retained taxes, fees and fines

100	140	140
4,500	4,750	4,500

Total Retained Revenue

4,600	4,890	4,640
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NET COST OF SERVICES

...	...	3
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

	2003-04		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	321,857	327,748	340,759
Other operating expenses	42,255	47,810	48,423
Maintenance	13,798	12,722	12,569
Depreciation and amortisation	23,909	25,079	28,061
Borrowing costs	...	140	305
Total Expenses	401,819	413,499	430,117
Less:			
Retained Revenue -			
Sales of goods and services	7,792	11,010	7,947
Investment income	1,500	2,300	1,530
Retained taxes, fees and fines	2,000	2,500	2,000
Other revenue	208	4,519	212
Total Retained Revenue	11,500	20,329	11,689
Gain/(loss) on disposal of non current assets	...	216	...
NET COST OF SERVICES	390,319	392,954	418,428

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	321,857	327,748	340,759
Finance costs	...	140	305
Other	64,753	69,216	69,108
Total Payments	386,610	397,104	410,172
Receipts			
Sale of goods and services	10,447	12,365	8,147
Retained taxes	2,000	2,500	2,000
Interest	1,627	2,427	1,530
Other	9,408	13,719	9,412
Total Receipts	23,482	31,011	21,089
NET CASH FLOWS FROM OPERATING ACTIVITIES	(363,128)	(366,093)	(389,083)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	689	...
Purchases of property, plant and equipment	(37,905)	(33,519)	(43,250)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(37,905)	(32,830)	(43,250)
CASH FLOWS FROM FINANCING ACTIVITIES			
Proceeds from borrowings and advances	...	5,310	2,200
Repayment of borrowings and advances	(3,670)
NET CASH FLOWS FROM FINANCING ACTIVITIES	...	5,310	(1,470)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	386,193	386,978	421,062
Capital appropriation	13,996	13,996	14,964
NET CASH FLOWS FROM GOVERNMENT	400,189	400,974	436,026
NET INCREASE/(DECREASE) IN CASH	(844)	7,361	2,223
Opening Cash and Cash Equivalents	18,804	26,680	34,041
CLOSING CASH AND CASH EQUIVALENTS	17,960	34,041	36,264

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

	2003-04		2004-05
	Budget	Revised	Budget
	\$000	\$000	\$000
CASH FLOW STATEMENT (cont)			
CASH FLOW RECONCILIATION			
Net cost of services	(390,319)	(392,954)	(418,428)
Non cash items added back	23,909	25,079	28,061
Change in operating assets and liabilities	3,282	1,782	1,284
Net cash flow from operating activities	(363,128)	(366,093)	(389,083)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	17,960	34,041	36,264
Receivables	4,133	9,229	8,229
Inventories	566	1,077	1,077
Other	1,033	1,022	1,132
Total Current Assets	23,692	45,369	46,702
Non Current Assets -			
Property, plant and equipment -			
Land and building	223,875	219,393	214,116
Plant and equipment	137,565	133,658	154,124
Total Non Current Assets	361,440	353,051	368,240
Total Assets	385,132	398,420	414,942
LIABILITIES -			
Current Liabilities -			
Payables	12,614	17,731	18,125
Provisions	18,676	20,164	20,164
Total Current Liabilities	31,290	37,895	38,289
Non Current Liabilities -			
Interest bearing	...	5,310	3,840
Provisions	5,352	6,084	6,084
Total Non Current Liabilities	5,352	11,394	9,924
Total Liabilities	36,642	49,289	48,213
NET ASSETS	348,490	349,131	366,729
EQUITY			
Reserves	146,480	145,710	145,410
Accumulated funds	202,010	203,421	221,319
TOTAL EQUITY	348,490	349,131	366,729

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

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

56.1.1 Operation and Maintenance of Brigades and Special Services

Program Objective(s): To prevent and extinguish fire, to protect and save life, property and environment in case of fire and release of hazardous materials, and to carry out rescue operations 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.

<u>Outcomes</u> :	Units	2001-02	2002-03	2003-04	2004-05
Building fires in which spread of fire was confined to -					
Room or compartment of origin	%	75	72	71	71
Structure of origin	%	96	95	95	95
 <u>Outputs</u> :					
Total attendance at incidents	no.	127,703	128,231	128,978	129,494
All calls attended within 10 minutes -					
Sydney	%	92	92	85	85
Newcastle	%	81	78	69	69
Wollongong	%	70	67	70	70
Rest of State	%	76	73	65	65
 <u>Average Staffing</u> :	 EFT	 3,723	 3,792	 3,907	 3,925

Note: The decline in reported response times reflects improved reporting of such measures since 2003-04.

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56 NEW SOUTH WALES FIRE BRIGADES

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

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

	————2003-04————		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	306,689	311,916	324,187
Other operating expenses	36,043	40,090	40,802
Maintenance	13,335	12,340	12,192
Depreciation and amortisation	22,994	24,223	27,090
Borrowing costs			
Interest on T-Corp loans	...	133	290
Total Expenses	379,061	388,702	404,561
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	286	325	292
Automatic fire alarm monitoring	4,960	4,656	5,060
Public education course fees	1,213	1,479	1,237
False alarm charges	954	4,007	973
Minor sales of goods and services	19	38	19
Investment income	1,431	2,194	1,460
Retained taxes, fees and fines	1,908	2,385	1,908
Other revenue	198	4,310	202
Total Retained Revenue	10,969	19,394	11,151
Gain/(loss) on disposal of non current assets	...	216	...
NET COST OF SERVICES	368,092	369,092	393,410
ASSET ACQUISITIONS	36,010	31,843	41,088

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

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

56.1.2 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 education and training programs and provision of training facilities and staff.

<u>Outcomes:</u>	Units	2001-02	2002-03	2003-04	2004-05
Mean time to control incidents -					
Building fires	mins	43	35	38	38
Non-fire rescue calls	mins	55	39	31	27
Hazardous material incidents	mins	43	35	36	35
 <u>Outputs:</u>					
Recruit firefighters trained	no.	140	140	227	240
Number of firefighters qualified for Senior Firefighter rank	no.	102	142	206	238
Number qualified for Station Officer rank and above	no.	62	61	118	138
Firefighters qualified as pumper/aerial appliance operators	no.	340	295	359	315
Breathing apparatus training/accreditation	no.	5,600	5,840	5,922	5,922
 <u>Average Staffing:</u>	 EFT	 100	 108	 111	 111

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56 NEW SOUTH WALES FIRE BRIGADES

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

56.1.2 Fire Brigade Training and Development (cont)

	————2003-04————		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,612	9,388	9,802
Other operating expenses	3,407	3,719	3,682
Maintenance	313	254	251
Depreciation and amortisation	538	553	625
Borrowing costs			
Interest on T-Corp loans	...	4	9
Total Expenses	11,870	13,918	14,369
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	7	7	7
Automatic fire alarm monitoring	115	107	117
Public education course fees	28	34	29
False alarm charges	22	92	23
Minor sales of goods and services	...	1	...
Investment income	33	50	33
Retained taxes, fees and fines	44	55	44
Other revenue	5	100	5
Total Retained Revenue	254	446	258
NET COST OF SERVICES	11,616	13,472	14,111
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ASSET ACQUISITIONS	1,137	1,006	1,297

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

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

56.1.3 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	2001-02	2002-03	2003-04	2004-05
<u>Outcomes:</u>					
Fires/100,000 population	no.	520	547	484	474
Incendiary/suspicious fires/100,000 population	no.	305	300	150	132
Malicious calls/100,000 population	no.	97	92	90	94
Building fires/100,000 population	no.	112	92	99	99
<u>Outputs:</u>					
Number of building inspections completed	no.	1,600	1,422	1,628	1,600
Total time spent on inspection of premises (in officer hours)	no.	5,100	4,521	5,177	5,088
Total incidents investigated -	no.	494	472	402	402
Accidental	no.	168	161	150	150
Suspicious/deliberate	no.	242	236	181	181
Undetermined	no.	84	75	71	71
Number of automatic fire alarms connected to various types of premises (including third party service providers) in -					
Sydney	no.	8,500	7,221	8,838	8,945
Newcastle	no.	280	342	419	423
Wollongong	no.	160	168	199	201
<u>Average Staffing:</u>	EFT	66	68	66	66

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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56 NEW SOUTH WALES FIRE BRIGADES

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

56.1.3 Investigations, Research and Advisory Services (cont)

	————2003-04————		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,556	6,444	6,770
Other operating expenses	2,805	4,001	3,939
Maintenance	150	128	126
Depreciation and amortisation	377	303	346
Borrowing costs			
Interest on T-Corp loans	...	3	6
Total Expenses	10,888	10,879	11,187
Less:			
Retained Revenue -			
Sales of goods and services			
Rents and leases	7	8	7
Automatic fire alarm monitoring	125	117	127
Public education course fees	31	37	31
False alarm charges	24	101	24
Minor sales of goods and services	1	1	1
Investment income	36	56	37
Retained taxes, fees and fines	48	60	48
Other revenue	5	109	5
Total Retained Revenue	277	489	280
NET COST OF SERVICES	10,611	10,390	10,907
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ASSET ACQUISITIONS	758	670	865

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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57 DEPARTMENT OF RURAL FIRE SERVICE

	2003-04		2004-05
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	45,960	45,960	51,497
Other operating expenses	9,985	9,985	11,220
Depreciation and amortisation	1,990	2,090	2,670
Grants and subsidies	67,668	76,931	77,934
Other expenses	3,810	4,100	6,880
Total Expenses	129,413	139,066	150,201
Less:			
Retained Revenue -			
Retained taxes, fees and fines	92,155	92,155	98,887
Grants and contributions	16,631	23,345	17,845
Other revenue	2,350	3,550	3,505
Total Retained Revenue	111,136	119,050	120,237
NET COST OF SERVICES	18,277	20,016	29,964

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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57 DEPARTMENT OF RURAL FIRE SERVICE

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	44,097	44,196	47,897
Grants and subsidies	53,701	56,765	57,342
Other	32,344	47,801	56,302
Total Payments	130,142	148,762	161,541
Receipts			
Retained taxes	92,155	92,155	98,887
Other	24,081	41,240	30,960
Total Receipts	116,236	133,395	129,847
NET CASH FLOWS FROM OPERATING ACTIVITIES	(13,906)	(15,367)	(31,694)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	5,120	5,020	4,810
Purchases of property, plant and equipment	(14,376)	(14,376)	(7,980)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(9,256)	(9,356)	(3,170)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	18,632	20,098	32,974
Capital appropriation	311	311	...
NET CASH FLOWS FROM GOVERNMENT	18,943	20,409	32,974
NET INCREASE/(DECREASE) IN CASH	(4,219)	(4,314)	(1,890)
Opening Cash and Cash Equivalents	17,267	25,534	21,220
CLOSING CASH AND CASH EQUIVALENTS	13,048	21,220	19,330
CASH FLOW RECONCILIATION			
Net cost of services	(18,277)	(20,016)	(29,964)
Non cash items added back	1,990	2,090	2,670
Change in operating assets and liabilities	2,381	2,559	(4,400)
Net cash flow from operating activities	(13,906)	(15,367)	(31,694)

**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
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57 DEPARTMENT OF RURAL FIRE SERVICE

	———2003-04———		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	13,048	21,220	19,330
Receivables	2,232	6,379	2,519
Other	100	237	237
Total Current Assets	15,380	27,836	22,086
Non Current Assets -			
Property, plant and equipment - Plant and equipment	14,510	13,634	14,134
Total Non Current Assets	14,510	13,634	14,134
Total Assets	29,890	41,470	36,220
LIABILITIES -			
Current Liabilities -			
Payables	4,013	14,903	4,043
Provisions	3,736	4,890	5,590
Total Current Liabilities	7,749	19,793	9,633
Non Current Liabilities -			
Provisions	5,949	6,899	8,799
Total Non Current Liabilities	5,949	6,899	8,799
Total Liabilities	13,698	26,692	18,432
NET ASSETS	16,192	14,778	17,788
EQUITY			
Accumulated funds	16,192	14,778	17,788
TOTAL EQUITY	16,192	14,778	17,788

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

57 DEPARTMENT OF RURAL FIRE SERVICE

57.1 Funding and Administration of Rural Firefighting Services

57.1.1 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 per cent and insurance companies contribute 73.7 per cent.

	Units	2001-02	2002-03	2003-04	2004-05
<u>Outputs:</u>					
Provision and maintenance of new and second hand tankers	\$m	26.5	27.4	25.5	25.5
Subsidies to local government for brigade stations	\$m	2.2	3.8	3.6	3.2
Provision of maintenance grants to local government	\$m	18.2	11.3	11.4	13.1
District equipment and operating costs - other	\$m	25.7	28.5	30.2	32.4
District management costs	\$m	18.3	22.2	32.2	33.0
<u>Average Staffing:</u>	EFT	463	495	578	605

———2003-04———		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -			
Employee related	43,250	43,217	48,019
Other operating expenses	7,352	7,415	7,841
Depreciation and amortisation	1,990	2,090	2,670
Grants and subsidies			
Firefighting equipment - capital grants	48,465	43,615	37,708

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

57 DEPARTMENT OF RURAL FIRE SERVICE

57.1 Funding and Administration of Rural Firefighting Services

57.1.1 Funding and Administration of Rural Firefighting Services (cont)

OPERATING STATEMENT (cont)

Payments to Regional Fire Associations	800	700	800
Costs associated with bushfire fighting activities - payments to Local Councils	13,167	19,466	19,792
Disaster welfare relief	4,286	11,000	6,434
Other expenses			
Aerial support	1,000	1,000	1,600
Insurance costs - firefighting	810	1,100	1,080
Workers compensation - Bushfire Fund	2,000	2,000	4,200
Total Expenses	123,120	131,603	130,144
Less:			
Retained Revenue -			
Retained taxes, fees and fines	92,155	92,155	98,887
Grants and contributions	16,631	23,345	17,845
Other revenue	1,400	2,600	2,555
Total Retained Revenue	110,186	118,100	119,287
NET COST OF SERVICES	12,934	13,503	10,857
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ASSET ACQUISITIONS	14,065	14,065	7,980

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

57 DEPARTMENT OF RURAL FIRE SERVICE

57.2 Support of Rural Firefighting Services

57.2.1 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 2001-02 2002-03 2003-04 **2004-05**

Outputs:

Certified bushfire instructors (at 30 June)	no.	1,460	1,579	1,700	2,600
Bushfire assessors (at 30 June)	no.	320	432	500	800
Hours of training, regional and State	thous	30	30	30	36
Hours of training, local district/brigade level	thous	370	370	370	370
<u>Average Staffing</u> :	EFT	8	8	8	10

	———2003-04———	
Budget	Revised	2004-05
\$000	\$000	Budget
		\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

	519	518	
	690	678	1,049

Total Expenses

	1,209	1,196	1,801
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NET COST OF SERVICES

	1,209	1,196	1,801
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF RURAL FIRE SERVICE

57.2 Support of Rural Firefighting Services

57.2.2 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	2001-02	2002-03	2003-04	2004-05
<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	25
Community fireguard courses	no.	10	10	10	20
Number of Rural Education Programs delivered	no.	8	10	10	10
Number of School Education Programs delivered	no.	4	4	4	4
<u>Average Staffing:</u>	EFT	6	7	8	8

2003-04		2004-05
Budget	Revised	Budget
\$000	\$000	\$000

OPERATING STATEMENT

Expenses -

Operating expenses -

Employee related

Other operating expenses

597	595	606
1,160	1,146	1,170

Total Expenses

1,757	1,741	1,776
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NET COST OF SERVICES

1,757	1,741	1,776
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**MINISTER FOR RURAL AFFAIRS, MINISTER FOR LOCAL
GOVERNMENT AND MINISTER FOR EMERGENCY SERVICES**

57 DEPARTMENT OF RURAL FIRE SERVICE

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

**57.3.1 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. Conduct risk assessments and planning for the protection of critical infrastructure and manage the Natural Disaster Mitigation Program.

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. Conduct of risk assessments and planning for the protection of critical infrastructure and the management of the Natural Disaster Mitigation Program.

<u>Activities</u> :	Average Staffing (EFT)	
	2003-04	2004-05
Training	1	1
Administrative support to State Emergency Management Committee and State Rescue Board	7	7
Planning and Operations	4	4
Policy advice and co-ordination	6	6
Critical Infrastructure Protection Planning	2	4
Natural Disaster Mitigation Program Management	2	4
	<hr/> 22	<hr/> 26

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

57 DEPARTMENT OF RURAL FIRE SERVICE

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

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

	—2003-04—		2004-05
	Budget	Revised	Budget
	\$000	\$000	\$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	1,594	1,630	2,120
Other operating expenses	783	746	1,160
Grants and subsidies			
Grants to volunteer rescue units	950	950	1,300
Natural Disaster Mitigation Program	...	1,200	11,900
Total Expenses	3,327	4,526	16,480
Less:			
Retained Revenue -			
Other revenue	950	950	950
Total Retained Revenue	950	950	950
NET COST OF SERVICES	2,377	3,576	15,530
ASSET ACQUISITIONS	311	311	...

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

58 STATE EMERGENCY SERVICE

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,502	7,803	8,037
Other operating expenses	8,526	8,396	10,682
Maintenance	76	25	78
Depreciation and amortisation	2,600	2,600	2,520
Grants and subsidies	9,756	9,627	9,256
Total Expenses	28,460	28,451	30,573
Less:			
Retained Revenue -			
Sales of goods and services	26	26	27
Investment income	79	79	81
Grants and contributions	5,481	5,481	5,481
Other revenue	70
Total Retained Revenue	5,656	5,586	5,589
Gain/(loss) on disposal of non current assets	...	70	71
NET COST OF SERVICES	22,804	22,795	24,913

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

58 STATE EMERGENCY SERVICE

	———2003-04———		2004-05
	Budget \$000	Revised \$000	Budget \$000
CASH FLOW STATEMENT			
CASH FLOWS FROM OPERATING ACTIVITIES			
Payments			
Employee Related	6,952	7,397	7,470
Grants and subsidies	9,756	9,627	9,256
Other	10,112	10,446	12,070
Total Payments	26,820	27,470	28,796
Receipts			
Sale of goods and services	26	26	27
Interest	79	79	81
Other	7,061	7,506	6,791
Total Receipts	7,166	7,611	6,899
NET CASH FLOWS FROM OPERATING ACTIVITIES	(19,654)	(19,859)	(21,897)
CASH FLOWS FROM INVESTING ACTIVITIES			
Proceeds from sale of property, plant and equipment	...	70	71
Purchases of property, plant and equipment	(4,280)	(4,552)	(3,678)
NET CASH FLOWS FROM INVESTING ACTIVITIES	(4,280)	(4,482)	(3,607)
CASH FLOWS FROM GOVERNMENT			
Recurrent appropriation	19,419	19,419	21,574
Capital appropriation	4,280	4,552	3,678
Cash reimbursements from the Consolidated Fund Entity	231	366	251
NET CASH FLOWS FROM GOVERNMENT	23,930	24,337	25,503
NET INCREASE/(DECREASE) IN CASH	(4)	(4)	(1)
Opening Cash and Cash Equivalents	65	93	89
CLOSING CASH AND CASH EQUIVALENTS	61	89	88
CASH FLOW RECONCILIATION			
Net cost of services	(22,804)	(22,795)	(24,913)
Non cash items added back	3,150	3,006	3,087
Change in operating assets and liabilities	...	(70)	(71)
Net cash flow from operating activities	(19,654)	(19,859)	(21,897)

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

58 STATE EMERGENCY SERVICE

	2003-04		2004-05
	Budget \$000	Revised \$000	Budget \$000
STATEMENT OF FINANCIAL POSITION			
ASSETS -			
Current Assets -			
Cash assets	61	89	88
Receivables	318	696	696
Inventories	3,251	2,912	2,912
Other	130	128	128
Total Current Assets	3,760	3,825	3,824
Non Current Assets -			
Property, plant and equipment -			
Land and building	5,628	6,993	6,844
Plant and equipment	15,387	14,601	15,908
Total Non Current Assets	21,015	21,594	22,752
Total Assets	24,775	25,419	26,576
LIABILITIES -			
Current Liabilities -			
Payables	290	471	471
Provisions	585	732	732
Total Current Liabilities	875	1,203	1,203
Total Liabilities	875	1,203	1,203
NET ASSETS	23,900	24,216	25,373
EQUITY			
Reserves	870	870	870
Accumulated funds	23,030	23,346	24,503
TOTAL EQUITY	23,900	24,216	25,373

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

58 STATE EMERGENCY SERVICE

58.1 Provision of Emergency Services

58.1.1 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	2001-02	2002-03	2003-04	2004-05
<u>Outputs</u> :					
Number of volunteers trained -					
Disaster rescue	no.	400	400	400	400
Flood boat rescue	no.	350	350	340	350
First aid	no.	1,700	1,850	1,800	1,820
Vertical rescue	no.	100	100	80	90
Flood plans completed or reviewed	no.	16	25	18	20
Flood plans tested	no.	15	15	8	10
River action guides completed	no.	24	30	13	10
Flood intelligence cards completed	no.	20	25	11	11
Operational training sessions conducted	no.	10	n.a.	15	10
Field radio communications systems installed	no.	4	4	4	4
Protective clothing supplied	thous	30	30	30	30
Flood boats provided	no.	15	12	17	16
General rescue equipment provided	no.	1,200	1,000	1,900	1,500
Radio stations receiving community service announcements	no.	140	140	150	150
Public awareness workshops conducted	no.	12	8	12	12
Responses to flood, storms, motor vehicle accidents, and search and rescue	thous	28	n.a.	12	15
Responses to support for communities, bushfires and other agencies	thous	7	n.a.	4	6
<u>Average Staffing</u> :	EFT	85	87	87	87

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

58 STATE EMERGENCY SERVICE

58.1 Provision of Emergency Services

58.1.1 Provision of Emergency Services (cont)

	2003-04		2004-05 Budget \$000
	Budget \$000	Revised \$000	
OPERATING STATEMENT			
Expenses -			
Operating expenses -			
Employee related	7,502	7,803	8,037
Other operating expenses	8,526	8,396	10,682
Maintenance	76	25	78
Depreciation and amortisation	2,600	2,600	2,520
Grants and subsidies			
Emergency Rescue Workers Insurance	2,500	2,500	2,000
Grants to volunteer rescue units	975	846	975
Volunteer rescue units - capital grants	1,281	1,281	1,281
Disaster welfare relief	5,000	5,000	5,000
Total Expenses	28,460	28,451	30,573
Less:			
Retained Revenue -			
Sales of goods and services			
Minor sales of goods and services	26	26	27
Investment income	79	79	81
Grants and contributions	5,481	5,481	5,481
Other revenue	70
Total Retained Revenue	5,656	5,586	5,589
Gain/(loss) on disposal of non current assets	...	70	71
NET COST OF SERVICES	22,804	22,795	24,913
ASSET ACQUISITIONS			
	4,280	4,552	3,678