

QUEENSLAND BUDGET 2019–20

Service Delivery Statements

Department of Innovation,
Tourism Industry Development
and the Commonwealth Games

budget.qld.gov.au



2019–20 Queensland Budget Papers

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

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Service Delivery Statements

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Queensland
Government

Department of Innovation, Tourism Industry Development and the Commonwealth Games

Summary of portfolio

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Portfolio overview

Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Minister for Innovation and Tourism Industry Development and Minister for the Commonwealth Games:

Minister for Innovation and Tourism Industry Development and the Minister for the Commonwealth Games

The Honourable Kate Jones MP

Assistant Minister for Tourism Industry Development

Ms Meaghan Scanlon MP

Department of Innovation, Tourism Industry Development and the Commonwealth Games

Director-General: Damien Walker

Service area 1: Tourism Industry Development

Service area 2: Advancing Queensland through Innovation

The Minister for Innovation and Tourism Industry Development and Minister for the Commonwealth Games is also responsible for:

Tourism and Events Queensland

Chief Executive Officer: Leanne Coddington

Objective: To drive economic and social benefits for the State by growing the tourism and events industry in a partnership between industry and government.

Additional information about these agencies can be sourced from:

www.ditid.qld.gov.au

www.advance.qld.gov.au

www.GC2018.com

www.teq.queensland.com

Departmental overview

The Department of Innovation, Tourism Industry Development and the Commonwealth Games (DITID) continues to deliver significant economic and social benefits to the Queensland community. Our vision is to shape Queensland's future by driving economic growth and creating jobs through innovation and maximising our potential as a dynamic leisure destination.

The State's tourism industry is performing strongly. This strong growth has yielded a record economic impact from both domestic and international visitation. In the face of fierce competition from other states and territories, Queensland is gaining marketshare.

The department works collaboratively with industry and other government agencies to harness strategic opportunities and position Queensland as an attractive investment destination. Our investments are helping drive innovation to sustain traditional industries, accelerate growth in emerging technology and create jobs throughout the state.

Through Advance Queensland (AQ), our innovation system has matured significantly in the past four years. Programs such as AQ Research Fellowships have increased the pipeline of new research. The Ignite Ideas Fund and related capability development programs have assisted local businesses to commercialise new ideas, creating new products and services.

The pool of Queensland innovators has become more sophisticated, entrepreneurs have started new companies and developed market-ready products and services. To ensure Queensland's innovation system continues to grow, we must now provide new forms of support to help business scale-up. Robotics and Artificial intelligence (AI) research and development is also accelerating around the world and the AQ initiative is working to position Queensland to harness available opportunities.

The department contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities* through our strategic objectives:

- Create jobs in a strong economy by:
 - advancing the innovation economy and growing Queensland's tourism industry, attracting investment, skills and talent
 - working in partnership with Tourism and Events Queensland and the Queensland tourism industry, to leverage benefits of major events, tourism and international education to maximise the potential of Queensland's visitor economy
- Protect the Great Barrier Reef by partnering with industry and government to ensure Queensland's tourism industry and innovation ecosystem has long-term environmental sustainability
- Be a responsive government by providing easy access to the department's services and stakeholder advice to build industry collaboration and opportunities.

The department's key priorities for 2019-20 are to:

- deliver the *Advancing Tourism 2016-20: Growing Queensland Jobs strategy* to drive tourism growth
- commence developing the Wangetti Trail, a high quality ecotourism experience including a 94 kilometre walking and mountain biking track through Tropical North Queensland coast and hinterland
- progress initiatives under the *Growing Tourism, Growing Tourism Jobs* policy including:
 - \$48.6 million Attracting Tourism Fund including \$10 million for attracting aviation
 - \$46 million Growing Tourism Infrastructure Fund including \$10 million Outback Tourism Infrastructure Fund
- progress the \$25 million Great Barrier Reef Island Resorts Rejuvenation Program
- progress the \$25 million Great Keppel Island Rejuvenation Pilot to deliver tourism infrastructure improvements
- progress market approaches for global tourism hubs in Cairns and the Gold Coast and ongoing management of contractual obligation for the Queens Wharf Brisbane Integrated Resort Development
- continue to deliver the Minjerribah (North Stradbroke Island) Economic Transition Strategy
- continue to deliver the *Advance Queensland Strategy* to accelerate innovation in Queensland's economy.

Service Performance

Performance Statement

Tourism Industry Development

Service Area Objective

To promote long-term growth of the tourism industry by facilitating a strategic whole-of-government approach to planning and investment in the State's tourism infrastructure, assets and products and the coordination and leveraging of key major events to generate jobs.

Description

The service area works across Government to:

- partner with industry to increase the competitiveness of the tourism sector and leverage higher levels of investment
- facilitate and manage the delivery of government-funded programs to:
 - develop new tourism infrastructure and products
 - increase visitor access to and around Queensland
 - attract and retain investment in tourism infrastructure and products
- secure major events for Queensland and coordinate government support for their delivery while maximising the economic benefits.

The service area works closely with Tourism and Events Queensland to showcase Queensland as an attractive destination for tourists, and a place to invest in tourism infrastructure, events and experiences.

Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
153,842	152,320	..	..	1,522

Staffing^{1,2,3,4}

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
90	83	85

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.
3. The department participates in a partnership arrangement in the delivery of its services, whereby corporate FTEs are hosted by the department to work across multiple departments.
4. The department's total Full Time Equivalents increased from 173 to 175 from 2018-19 Budget to 2018-19 Estimated Actual due to a machinery-of-government change associated with the North Stradbroke Island Economic Transition Strategy and transfer of one FTE from the Department of Agriculture and Fisheries.

2019-20 service area highlights

In 2019-20 the service area will:

- Continue to facilitate the successful delivery of the Queen's Wharf Brisbane integrated resort development and progress processes for procurement of regional global tourism hubs in Cairns and Gold Coast
- Develop the Wangetti Trail - 94 kilometre walking and mountain biking track through Tropical North Queensland coast and hinterland from Port Douglas to Palm Cove as a high quality ecotourism experience
- Work with the Department of Environment and Science to progress market approaches for the Thorsborne, Cooloola and Whitsunday Ecotourism Trails Program
- Continue to work to attract and facilitate new infrastructure investors to Queensland
- Continue to deliver funding programs to develop new tourism infrastructure investment and experiences across Queensland including:
 - Attracting Tourism Fund aimed to increase economic contribution, jobs and overnight visitor expenditure to the state by generating new tourism investment
 - Attracting Aviation Investment Fund aimed at providing marketing incentives to support best value route development applications
 - Under the *Advance Queensland: Connecting with Asia Strategy*, continue to implement approved projects under the Connecting with Asia Fund aimed at connecting Queensland destinations with targeted Asian markets
 - Outback Tourism Infrastructure Fund which will contribute to realising the government's vision for Outback Queensland as a tourism destination of choice
 - Great Barrier Reef Island Resorts Rejuvenation Program allocated to resort owners and operators to assist in rejuvenating resorts on Great Barrier Reef Islands
 - Great Keppel Island Rejuvenation Pilot which is prioritising the supply and installation of significant infrastructure, including power, water and telecommunications
 - Growing Tourism Infrastructure Fund which is supporting the development of new and improved attractions across the state with a focus on regions
- Continue to deliver initiatives through the *Minjerribah (North Stradbroke Island) Futures Strategy* and *Gudjundabu Marumba: Tourism for a Glad Tomorrow. A Five Year Strategy for sustainable tourism on Quandamooka Country*
- Lead and coordinate with Tourism and Events Queensland government investment in major event attraction to ensure maximum benefit for the visitor economy and other Government priorities
- Identify and work with industry to address the shifts in the global and international visitor economy.

Tourism Industry Development ¹	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Inbound seat capacity supported by route development programs ^{2,3}	600,000	650,000	600,000
Grow international overnight visitor expenditure in Queensland supported by tourism development programs ^{4,5}	\$60 million	\$110 million	\$70 million
Amount of additional capital attracted into tourism investment ⁶	\$144 million	\$706 million	\$180 million
Value of capital investment being developed or delivered through the department's facilitated tourism infrastructure projects ^{7,8}	\$3 billion	\$3.6 billion	\$3.6 billion
Estimated number of jobs enabled through projects developed or delivered ^{7,10}	New measure	New measure	2,000
Value of tourism industry investment leveraged through grant funds ¹¹	New measure	New measure	\$1:\$2.22
<i>Efficiency measures</i>			
Ratio of tourism investment attraction costs to the value of direct capital attracted ⁶	\$1:\$168	\$1:\$1030	\$1:\$168
Value of capital investment enabled per dollar spent on project development and delivery ^{7,9,12}	New measure	New measure	\$1:\$759

Notes:

1. The structure of this service area has been changed from the 2018-19 *Service Delivery Statement (SDS)*. The services Industry Development and Infrastructure Development have been removed to reflect the work of the service area across government and industry relating to visitor access, tourism infrastructure and industry development, to create the conditions for a successful tourism industry and to grow the number of visitors to Queensland.
2. This service standard measures additional airline capacity under the following funds - the Attracting Aviation Investment Fund, Connecting with Asia and Attracting Tourism Fund. The service standard is calculated to include seats over the life of the agreement.
3. The 2018-19 Estimated Actual for this service standard includes additional seat capacity from services supported by Attracting Aviation Investment Fund in response to market demand.
4. This service standard is an estimate of growth in overnight visitor expenditure from activities funded under Connecting with Asia to attract additional overnight visitors.
5. The 2018-19 Estimated Actual for this service standard reflects an increase in average spend and average length of stay which resulted in a higher growth in overnight visitor experience.
6. The 2018-19 Estimated Actual for this service standard has reported a significant increase due to a high number of projects reaching completion, as well as several 4-5 star hotel projects having commenced construction as a result of increased development incentives.
7. Capital investment amounts reported include that contributed from private sector entities for development and delivery of Global Tourism Hubs including integrated resort development that may include casino licences.
8. The variance from the 2018-19 Target is due to a proponent announcement to ASX of an increase to deliver the project.
9. The investment amount reported in this service standard refers to the full investment value over the entire life of the project even where this is expected to be fulfilled over several financial years.
10. This is a new service standard for the 2019-20 SDS which measures the estimated number of jobs enabled through projects developed and delivered by private sector capital investment per the proponents announcement. The number of jobs reported in this measure refers to the number of jobs expected to be enabled by all in-scope projects over their entire project life, even where these jobs will occur over several financial years.
11. This is a new service standard for the 2019-20 SDS which measures the effective return on investment of the Government's contribution to tourism grant initiatives attracting co-contribution from private sector and/or other government investment. The measure relates to both infrastructure and non-infrastructure (e.g. products and experiences). This includes the following grant programs Growing Tourism Infrastructure Fund, Outback Tourism Infrastructure Fund, Great Barrier Reef Island Resorts Rejuvenation Program, Attracting Tourism Fund, and Minjerribah (North Stradbroke Island) Economic Transition Strategy.
12. This is a new service standard for 2019-20 SDS which measures the value of capital investment enabled per dollar spend on project development and delivery. The amount reported for each financial year indicates the total value of capital investment enabled by the department divided by the annual department spend for FTEs, supplies and services and other operating costs on the development and delivery.

Advancing Queensland through Innovation

Service Area Objective

To drive economic growth and job creation through innovation, harnessing Queensland's research strengths and entrepreneurship and using new technology, capital and ideas to support business and industry creation and growth.

Description

The service area provides support to build a more collaborative and effective innovation ecosystem in Queensland.

The areas of focus for the service area are to:

- support Queenslanders to engage with innovation and technology, and be entrepreneurial
- connect Queenslanders to world-leading local and international innovators through programs that encourage collaboration and build the entrepreneurial and innovation ecosystem
- invest in Queensland innovation through programs to encourage seed funding and venture capital, and foster emerging industries
- grow the competitiveness of our businesses, industries and regions through programs to accelerate growth and unlock new markets and opportunities
- encourage greater innovation in Government and grow Government as a lead customer for emerging technologies.

Sources of revenue

Total cost \$'000	State contribution \$'000	User charges & fees \$'000	C'wth revenue \$'000	Other revenue \$'000
70,687	69,950	..	..	737

Staffing^{1,2,3,4}

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget
83	92	90

Notes:

1. Full-time equivalents (FTEs) as at 30 June.
2. Corporate FTEs are allocated across the service to which they relate.
3. The department participates in a partnership arrangement in the delivery of its services, whereby corporate FTEs are hosted by the department to work across multiple departments.
4. The department's total Full Time Equivalents increased from 173 to 175 from 2018-19 Budget to 2018-19 Est. Actual due to a Machinery of Government change associated with the North Stradbroke Island Economic Transition Strategy and transfer of one FTE from the Department of Agriculture and Fisheries. The Advancing Queensland through Innovation service area FTEs increased from 83 to 92 from 2018-19 Budget to 2018-19 Estimated Actual while the Tourism Industry Development service area FTEs decreased from 90 to 83. This change reflects the department's response to workload requirements as they arose from time to time during 2018-19. The department's total FTEs are expected to remain constant at 175 between 2018-19 Estimated Actual and 2019-20 Budget. For 2019-20, the department estimates that its FTEs will be allocated 90 (Advance Queensland through Innovation) and 85 (Tourism Industry Development).

2019-20 service area highlights

In 2019-20, the service area will:

- deliver key actions under the *Building our Innovation Economy - Advance Queensland Strategy* to accelerate innovation in Queensland's economy, including:

- commencing work on establishing an industry robotics cluster in mining, defence and the environment
- targeting research funding on identified priorities, including water and energy sustainability, healthcare, climate change and the Great Barrier Reef
- improving the quality and speed of the internet in regional Queensland through FibreCo Qld
- piloting new regional approaches to encourage entrepreneurship and localised solutions to job creation
- promoting investment-ready Queensland startups and small and medium enterprises to international investors
- appointing an Entrepreneur-in-Residence to champion innovation in government and connect innovators with government
- establish a new Advance Queensland Economic Council to oversee action and champion innovation across Queensland
- continue to deliver on key innovation and Advance Queensland objectives and strategies including:
 - supporting innovation community leaders and entrepreneurs on missions to world leading startup-rich environments through the Startup Catalyst program
 - attract global entrepreneurs to Queensland to inject new talent, increase connectivity and skills and improve access to global startup communities and international markets through the Hot DesQ program
 - drive innovation and entrepreneurship in regional Queensland through the Advancing Regional Innovation Program; Startup Onramp Program; Regional Startup Hubs Support Program and Regional Business Angels Support Program
 - build opportunities for Aboriginal and Torres Strait Islander innovators and entrepreneurs through the Deadly Innovation program
 - foster diversity in innovation by encouraging the success of female founders and researchers
 - support market and investment ready innovators commercialise products, processes and services through the Ignite Ideas Fund
 - support innovative, practical and applied research through the Industry Research Fellowships program.

Advancing Queensland through Innovation	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Proportion of stakeholders who are satisfied with innovation and commercialisation consultative and engagement processes ¹	≥85%	87%	≥85%
Percentage of collaboration opportunities identified by participants of innovation programs/events ²	≥30%	60%	>45%
Percentage of DITID Advance Queensland funding recipients satisfied with contract management services provided for related grant programs (overall satisfaction) ^{3,4}	≥80%	92%	≥85%
<i>Efficiency measure</i>			
Ratio of investment leveraged as a result of Queensland government funding invested ⁵	1:1.25	1:1.25	1:1.25

Notes:

1. This services standard is a measure of departmental engagement activities and programs that aim to build entrepreneurial capacity and capability. Departmental clients and customers include, but are not limited to, startups and entrepreneurs, industry, commercial/business interests, researchers and research institutes, government and community groups. Aspects measured include timeliness, quality, access, staff, outcomes and overall satisfaction.
2. Facilitating collaboration and enabling development of partnerships are recognised as key strategies and enablers for driving economic growth and job creation. This service standard is a proxy effectiveness measure that measures potential new collaboration opportunities and partnerships identified by attendees and/or participants of innovation events designed to foster collaboration. Attendees and participants include key innovation system participants, including but not limited to, startups, entrepreneurs, business/industry, research centres, universities and government. Participants are surveyed after events to identify if they are likely to form new collaborations and/or

partnerships as a result of the event. The measure indicates the proportion of participants who reported potential new collaboration opportunities and/or partnerships.

3. This service standard is a measure of the effectiveness in providing contract management services (from application through to project completion) to recipients of Advance Queensland funding provided via competitive funding programs. The wording of this measure has been amended to clarify that the recipients only relate to Advance Queensland programs administered by Department of Innovation, Tourism Industry Development and the Commonwealth Games (DITID). The change in wording has not resulted in a change to the calculation methodology of the measure.
4. Included in this service standard are departmental innovation funding programs that deliver on the vision and objectives of Advance Queensland. Recipients include, but are not limited to, startups and entrepreneurs, industry, commercial/business interests, researchers and research institutes, government and community groups. The services provided are required to effectively deliver government programs to stakeholders, manage funding awarded and monitor achievement of outcomes. Aspects measured include timeliness, ease of access, staff, quality, and outcomes/outputs and overall satisfaction.
5. This service standard is an indicator of the efficient use of government funding to leverage private/ commercial/ philanthropic/ Australian Government sector investments. The 2018-19 Target/Estimate reflects that \$1.25 will be leveraged for every \$1 of Government funds invested in programs designed to attract external investment. Investment sources include but are not limited to startups, entrepreneurs, business/industry, research centres, universities and other government jurisdictions.

Administered items

Administered activities are those undertaken by departments on behalf of the Government.

The Department of Innovation, Tourism Industry Development and the Commonwealth Games (DITID) administers funds on behalf of the State which include provision of funding of Tourism and Events Queensland (TEQ).

TEQ is the Queensland Government's lead marketing, experience development and major events agency.

Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

Departmental budget summary

The table below shows the total resources available in 2019-20 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Innovation, Tourism Industry Development and the Commonwealth Games	2018-19 Budget \$'000	2018-19 Est Actual \$'000	2019-20 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹			
Deferred from previous year/s	49,560	96,280	58,098
Balance of service appropriation	173,274	36,740	164,172
Other revenue	..	13,577	2,259
Total income	222,834	146,597	224,529
Expenses			
Tourism Industry Development	133,949	73,827	153,842
Advancing Queensland through Innovation	88,885	72,770	70,687
Total expenses	222,834	146,597	224,529
Operating surplus/deficit	..	..	..
Net assets	6,557	1,709	4,285
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	107,889	103,016	109,902
Other administered revenue	..	..	..
Total revenue	107,889	103,016	109,902
Expenses			
Transfers to government	..	..	..
Administered expenses	107,889	103,016	109,902
Total expenses	107,889	103,016	109,902
Net assets	..	..	..
CAPITAL			
Capital purchases²			
Total land, buildings and infrastructure	172	..	..
Total plant and equipment	24	..	..
Total other capital	34,484	7,885	93,405
Total capital purchases	34,680	7,885	93,405

Note:

1. Includes State and Commonwealth funding.
2. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

Budgeted financial statements

Analysis of budgeted financial statements

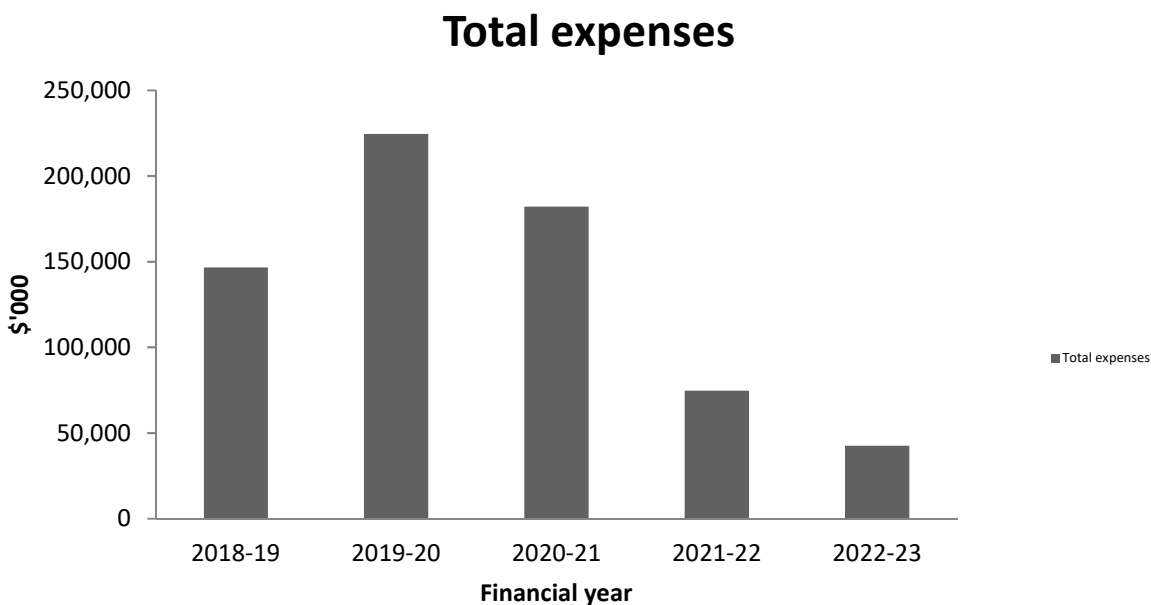
An analysis of the department's budgeted financial statements, as reflected in the department's financial statements, is provided below.

Departmental income statement

Total expenses are estimated to be \$224.5 million in 2019-20, an increase of \$77.9 million from the 2018-19 Estimated Actual. This is mainly due to increased expenses for Advance Queensland initiatives, Attracting Tourism Fund, Great Barrier Reef Island Resorts Rejuvenation Program, Connecting with Asia Strategy, Great Keppel Island Rejuvenation Pilot, Growing Tourism Infrastructure Fund, Global Tourism Hubs and Integrated Resort Developments, North Stradbroke Island Economic Strategy and the Outback Tourism Infrastructure Fund programs. Additionally there is new funding allocated for the Creating Indigenous Jobs and Business Growth, Improving Swimmer Safety and the Wangetti Trail initiatives. This is partially offset by reductions in expenditure for Aviation Boost and the cessation of expenditure for the Gold Coast 2018 Commonwealth Games, World Boxing Organisation Welterweight event and the Gold Coast Family Campaign.

The variation in funding over the Forward Estimate period is a result of the cessation in limited life funding for programs delivered by the department.

Chart: Total departmental expenses across the Forward Estimates period



Controlled income statement

Department of Innovation, Tourism Industry Development and the Commonwealth Games	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
INCOME				
Appropriation revenue	1,7	222,834	133,020	222,270
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions	2,8	..	13,577	2,259
Interest and distributions from managed funds		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
Total income		222,834	146,597	224,529
EXPENSES				
Employee expenses	3	21,375	23,124	22,749
Supplies and services	4,9	48,191	42,754	31,069
Grants and subsidies	5,10	152,406	77,722	167,762
Depreciation and amortisation		618	618	618
Finance/borrowing costs		..	..	..
Other expenses	6	244	2,379	2,331
Losses on sale/revaluation of assets		..	..	..
Total expenses		222,834	146,597	224,529
OPERATING SURPLUS/(DEFICIT)		..	..	..

Controlled balance sheet

Department of Innovation, Tourism Industry Development and the Commonwealth Games	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CURRENT ASSETS				
Cash assets	11,17	7,900	6,582	3,214
Receivables	12	6,538	2,363	2,333
Other financial assets		..	..	..
Inventories		..	..	..
Other		171	223	55
Non-financial assets held for sale		..	..	..
Total current assets		14,609	9,168	5,602
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	13,18	3,511	2,563	1,945
Intangibles		..	..	..
Other		1,033	1,398	1,398
Total non-current assets		4,544	3,961	3,343
TOTAL ASSETS		19,153	13,129	8,945
CURRENT LIABILITIES				
Payables	14,19	8,525	5,780	3,405
Accrued employee benefits		955	991	916
Interest bearing liabilities and derivatives		..	200	..
Provisions	15,20	..	956	339
Other	21	529	593	..
Total current liabilities		10,009	8,520	4,660
NON-CURRENT LIABILITIES				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions	15,20	..	339	..
Other	21	2,587	2,561	..
Total non-current liabilities		2,587	2,900	..
TOTAL LIABILITIES		12,596	11,420	4,660
NET ASSETS/(LIABILITIES)		6,557	1,709	4,285
EQUITY				
TOTAL EQUITY	16,22	6,557	1,709	4,285

Controlled cash flow statement

Department of Innovation, Tourism Industry Development and the Commonwealth Games	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		222,834	86,555	220,036
User charges and fees		(6)	1,744	(2)
Royalties and land rent receipts	
Grants and other contributions		..	13,453	100
Interest and distribution from managed funds received	
Taxes	
Other		225	200	43
Outflows:				
Employee costs		(21,543)	(23,162)	(22,835)
Supplies and services		(48,419)	(45,863)	(31,175)
Grants and subsidies		(152,396)	(140,715)	(167,779)
Borrowing costs	
Other		(250)	340	(1,129)
Net cash provided by or used in operating activities		445	(107,448)	(2,741)
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets	
Investments redeemed	
Loans and advances redeemed	
Outflows:				
Payments for non-financial assets		(196)	..	..
Payments for investments	
Loans and advances made	
Net cash provided by or used in investing activities		(196)	..	..
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings		..	200	(200)
Equity injections		172	..	..
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals		(427)	(541)	(427)
Net cash provided by or used in financing activities		(255)	(341)	(627)
Net increase/(decrease) in cash held		(6)	(107,789)	(3,368)
Cash at the beginning of financial year		7,906	114,371	6,582
Cash transfers from restructure	
Cash at the end of financial year		7,900	6,582	3,214

Administered income statement

Department of Innovation, Tourism Industry Development and the Commonwealth Games	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
INCOME				
Appropriation revenue	23,24	107,889	103,016	109,902
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest and distributions from managed funds		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
Total income		107,889	103,016	109,902
EXPENSES				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies	23,24	107,889	103,016	109,902
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		..	..	..
Total expenses		107,889	103,016	109,902
OPERATING SURPLUS/(DEFICIT)		..	..	..

Administered balance sheet

Department of Innovation, Tourism Industry Development and the Commonwealth Games	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CURRENT ASSETS				
Cash assets	
Receivables	
Other financial assets	
Inventories	
Other	
Non-financial assets held for sale	
Total current assets	
NON-CURRENT ASSETS				
Receivables	
Other financial assets	
Property, plant and equipment	
Intangibles	
Other	
Total non-current assets	
TOTAL ASSETS	
CURRENT LIABILITIES				
Payables	
Transfers to Government payable	
Accrued employee benefits	
Interest bearing liabilities and derivatives	
Provisions	
Other	
Total current liabilities	
NON-CURRENT LIABILITIES				
Payables	
Accrued employee benefits	
Interest bearing liabilities and derivatives	
Provisions	
Other	
Total non-current liabilities	
TOTAL LIABILITIES	
NET ASSETS/(LIABILITIES)	
EQUITY				
TOTAL EQUITY	

Administered cash flow statement

Department of Innovation, Tourism Industry Development and the Commonwealth Games	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
Appropriation receipts		107,889	104,390	109,902
User charges and fees	
Royalties and land rent receipts	
Grants and other contributions	
Interest and distribution from managed funds received	
Taxes	
Other	
Outflows:				
Employee costs	
Supplies and services	
Grants and subsidies		(107,889)	(104,390)	(109,902)
Borrowing costs	
Other	
Transfers to Government	
Net cash provided by or used in operating activities	
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets	
Investments redeemed	
Loans and advances redeemed	
Outflows:				
Payments for non-financial assets	
Payments for investments	
Loans and advances made	
Net cash provided by or used in investing activities	
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections		..	45,163	..
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals		..	(45,163)	..
Net cash provided by or used in financing activities	
Net increase/(decrease) in cash held	
Cash at the beginning of financial year	
Cash transfers from restructure	
Cash at the end of financial year	

Explanation of variances in the financial statements

Income statement

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. The decrease relates largely to the realignment of revenue to match anticipated expenses for the Advance Queensland initiatives including Advance Queensland: Connecting with Asia Strategy (CWA), Attracting Tourism Fund (ATF), Great Barrier Reef Island Resorts Rejuvenation Program (GBRR), Great Keppel Island Rejuvenation Pilot (GKI), Growing Tourism Infrastructure Fund (GTIF), Aviation Boost, Whitsundays Cyclone Debbie Tourism Recovery Fund (TRF), Outback Tourism Infrastructure Fund (OTI), Australian Workers Heritage Centre (AWHC), Gold Coast 2018 Commonwealth Games (GC2018) venues and future year GC2018 expenses, and Global Tourism Hubs and Integrated Resort Developments (GTH IRD). This is partially offset by new funding for FibreCo Queensland (Qld), Defence Cooperative Research Centre (CRC) and the Gold Coast Family Campaign (GCFC).
2. The increase principally relates to funding received for the TRF, funding returned from the Gold Coast 2018 Commonwealth Games Corporation (GOLDOC) and Services Received Below Fair Value for staff seconded to DITID with the extension of the Whole of Government Resource Sharing Model (WOGSRM) process (see note 6 for the corresponding expense).
3. The increase principally relates to a realignment of expenditure for staffing within the GTH IRD and additional allocations with Tourism Division for the delivery of CWA, Minjerribah (North Stradbroke Island) Economic Transition Strategy (NSI ETS) and the Young Tourism Leaders Program.
4. The decrease relates largely to the realignment to match the timing of anticipated expenditure for the Advance Queensland initiatives and the GTH IRD. This is partially offset by the matching of funding for anticipated expenditure for existing ATF and GTIF commitments, future GC2018 expenditure and a new allocation for FibreCo Qld.
5. The decrease principally relates to realignment of anticipated expenditure for Advance Queensland and Innovation initiatives, CWA, ATF, Aviation Boost, GBRR, GKI, GTIF, OTI, AWHC and the Museum of Underwater Art. This is partially offset by the realignment of expenditure for future GC2018 activity, GTH IRD, Tourism Demand Driver Infrastructure (TDDI) and new expenditure for the Defence CRC and GCFC.
6. The increase relates to Services Received Below Fair Value for staff seconded to DITID with the extension of the WOGSRM process (see note 2 for the corresponding revenue).

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

7. The increase principally relates to the realignment of revenue for Advance Queensland and Innovation projects, ATF, GBRR, GKI, GTIF, OTI, TRF, NSI ETS, GTH IRD, Defence CRC and CWA. Additionally there is new funding allocated for the Creating Indigenous Jobs and Business Growth, Improving Swimmer Safety (ISS) and the Wangetti Trail initiatives. This is partially offset by a realignment of funding for Aviation Boost, and the cessation of funding for the TDDI, World Boxing Organisation Welterweight (WBOW) event, FibreCo Qld, SportAccord, GCFC, and GC2018.
8. The decrease principally relates to one off contributions received in 2018-19 for the TRF and from GOLDOC.
9. The decrease primarily relates to the reduction in funding for the GC2018, FibreCo Qld, ATF, GTIF and the GTH IRD initiatives. This is partially offset by an increase for the Advance Queensland initiatives and new funding for ISS and the Wangetti Trail.
10. The increase principally relates to new expenditure for the Defence CRC and Creating Indigenous Jobs and Business Growth initiatives, and a realignment of grants for the ATF, CWA, GBRR, GKI, GTIF, OTI, NSI ETS, TRF, AWHC, GTH IRD and Innovation initiatives. This is partially offset by the reduction of operating grants for Aviation Boost and Advance Queensland with the cessation of funding the GC2018, WBOW, GCFC and TDDI programs.

Balance sheet

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

11. The decrease is due to a reduction in payables largely relating to the cessation of activity for the GC2018, which is partially offset by funds received from GOLDOC for future Commonwealth Games commitments.
12. The decrease is largely due to the cessation of GC2018 activity and the associated reduction of operating and GST receivables.

13. The decrease is due to the finalisation of works for the GC2018 State Owned Venues program and transfer of assets to the relevant agencies.
14. The decrease is largely due to the cessation of GC2018 activity.
15. The increase is due to funds received from GOLDOC for future GC2018 commitments due to its dissolution on 31 December 2018 in accordance with the Commonwealth Games Arrangements (GOLDOC Dissolution Day) Amendment Regulation 2018.
16. The decrease is due to a reduction in receivables and payables with the cessation of the GC2018 activity.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

17. The decrease is predominantly due to the reduction in appropriation payable for GTH IRD and a reduction in GOLDOC future commitments for the Commonwealth Games.
18. The decrease is due to annual depreciation on plant and equipment assets.
19. The decrease is due to the reduction of appropriation payable for GTH IRD.
20. The decrease is due to a reduction in GOLDOC future commitments for the Commonwealth Games.
21. The decrease is due to removal of current and non-current lease incentive liabilities for the Advance Queensland Valley Precinct. With the implementation of Australian Accounting Standards Board (AASB) 16 Leases effective from 1 July 2019 control for all non-specialised, commercial office accommodation will be held by the Department of Housing and Public Works (DHPW), and as such DITID will no longer account for incentives relating to the Valley Precinct.
22. The increase is due to the removal of current and non-current lease incentive liabilities for the Advance Queensland Valley Precinct with the implementation of AASB 16 Leases effective from 1 July 2019.

Administered income statement

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

23. The decrease relates to a realignment of funding from 2018-19 to 2019-20 for Tourism and Events Queensland (TEQ) to match cash flows to known commitments for tourism campaigns and events and the cessation of funding for GOLDOC.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

24. The increase relates to a realignment of funding for TEQ to match cash flows to known commitments for tourism campaigns and events, an increase in funding for the Making Queensland Australia's Events Capital initiative.

Statutory body

Tourism and Events Queensland

Overview

Tourism and Events Queensland (TEQ) is the State's lead tourism marketing, destination and experience development, and major events agency. TEQ's vision is to 'inspire the world to experience the best address on earth'. TEQ's objectives are to: attract visitors to Queensland, generating overnight visitor expenditure (OVE); contribute to the Queensland economy; enhance the profile of Queensland; and foster community pride in Queensland. TEQ contributes to the Government's objectives for the community *Our Future State: Advancing Queensland's Priorities*:

- Create jobs in a strong economy by increasing private sector investment through: attracting visitors to Queensland through marketing and promotion; tourism experience and destination development; working to identify, attract and promote major events; and providing support and leadership to Queensland's tourism industry
- Be a responsive government by making Queensland Government services easy to use through: working in partnership with other Queensland Government agencies to progress portfolio priorities; and undertaking research and analysis of the Queensland tourism industry to inform strategic decision making.

Queensland's tourism industry operates in a highly competitive environment and outcomes can be impacted by a variety of risks including but not limited to: variable global economic conditions; competition from other tourism and events destinations; changing consumer expectations; and significant weather events that impact consumer perceptions and/or their ability to travel. TEQ will pursue strategic priorities to help maintain and build competitive advantages for the State's tourism and events industry. TEQ's long term strategic focus is outlined in its Strategic Plan and is underpinned by the *TEQ Events Strategy 2025* and the *TEQ Marketing Strategy 2025*.

Service summary

TEQ's focus areas for 2019-20 include:

- building on the successful Beautiful One Day, Perfect the Next platform to deliver a compelling global marketing and brand strategy to meet evolving consumer needs. This includes activities that attract, engage and convert high value travellers as the market segment which has potential to deliver a higher yield for the state's tourism economy
- working with industry and government partners to deliver exceptional experiences that position Queensland as a destination of choice in a competitive global environment. This includes promoting customer experience best practice through the Best of Queensland Experiences Program
- maximising the value of the It's Live! in Queensland events calendar through attracting and securing major events, supporting regional tourism through the Queensland Destination Events and Business Events Programs respectively; and continuing to ensure longer term benefits from hosting the Gold Coast 2018 Commonwealth Games and SportAccord 2019
- investing resources in the right mix of international and domestic markets through a balanced portfolio approach that capitalises on emerging opportunities while maintaining traditional markets, ensuring longer term growth and a greater market share for Queensland tourism
- supporting the Year of Outback Tourism by delivering activities in partnership with the Queensland Government, the Outback Queensland Tourism Association, tourism operators and event proponents to showcase the region's events and experiences and drive visitation and expenditure in local communities
- using a collaborative approach with key partners including aviation industry, trade, DITID and Regional Tourism Organisations to pursue commercial partnerships that drive growth in the tourism sector. TEQ will also work with DITID, to ensure Queensland has a strong tourism network that remains sustainable in the future and delivers positive tourism outcomes for Queensland's diverse regions
- working collaboratively with DITID to implement the *Advancing Tourism 2016-2020: Growing Queensland Jobs* strategy and the *Growing Tourism, Growing Tourism Jobs* policy. This will include collaboration with the Attracting Tourism Fund and the Growing Tourism Infrastructure Fund.

Service performance

Service Area Objective

To achieve economic and social benefits for Queensland by growing the tourism and events industry in partnership with industry and Government.

Description

Tourism and Events Queensland's (TEQ) core functions are marketing, event acquisition and experience development.

Staffing¹

2018-19 Budget	2018-19 Estimated Actual	2019-20 Budget ²
151	151	152

Note:

1. Full-time equivalents (FTEs) as at 30 June.
2. The 2019-20 Budget includes a base FTE of 140 and 12 temporary project positions to deliver activities under the \$33.5 million *Advance Queensland: Connecting with Asia Strategy* and to deliver the additional \$36 million for *Making Queensland Australia's Events Capital*.

Tourism and Events Queensland	2018-19 Target/Est	2018-19 Est Actual	2019-20 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Overnight visitor expenditure generated by events within the TEQ portfolio	\$370 million	\$375 million	\$400 million
Direct visitor nights generated by events within the TEQ portfolio	2,156,000	2,200,000	2,328,500
Direct and incremental spending generated by events within the TEQ portfolio	\$462 million	\$470 million	\$500 million
Visitors to Queensland generated by events within the TEQ portfolio	277,200	280,000	300,000
Publicity and promotional value generated by TEQ activities ¹	\$275 million	\$1.8 billion	\$275 million
Value of collaborative support ²	\$27 million	\$33.7 million	\$28 million
<i>Efficiency measure</i>			
Efficient leverage of regional and strategic partnership investment ³	1:1	1:1	1:1

Notes:

1. This service standard measures TEQ's success in leveraging activity to maximise exposure of the Queensland brand, events, destinations and experiences globally, through the value of international and domestic publicity generated by TEQ activity through print, online and broadcast media. TEQ-led activity in key international markets such as China have contributed significantly to the strong publicity outcome for 2018-19. For example, one particular broadcast activity in China (12 episodes airing between September and December 2018) achieved A\$1.44 billion publicity value for Queensland. This outcome is difficult to predict and apply to future activity.
2. This service standard measures TEQ's success in securing collaborative support for activities to improve the outcomes that can be achieved. Collaborative value includes all direct, indirect, contra and in-kind partner support (valued in writing from partners and/or forming part of a formalised agreement) for tourism and event marketing and destination and experience development projects. The 2018-19 Estimated Actual includes additional collaborative support received for one-off projects during the year.
3. This service standard measures the ratio of partner investment made by TEQ in regional and partnership activities as an indicator of TEQ's ability to leverage its budget to enable additional activity to be conducted.

Income statement

Tourism and Events Queensland	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
INCOME				
Taxes		..	..	..
User charges and fees		10,000	10,000	10,000
Grants and other contributions	1,7	131,258	126,925	131,038
Interest and distributions from managed funds		200	200	200
Other revenue		400	400	400
Gains on sale/revaluation of assets		..	..	..
Total income		141,858	137,525	141,638
EXPENSES				
Employee expenses	4	20,696	20,696	21,855
Supplies and services	2,5	60,102	70,444	68,708
Grants and subsidies	3,6,8	59,810	45,335	49,995
Depreciation and amortisation		200	200	330
Finance/borrowing costs		..	..	..
Other expenses		1,050	850	750
Losses on sale/revaluation of assets		..	..	..
Total expenses		141,858	137,525	141,638
OPERATING SURPLUS/(DEFICIT)		..	..	..

Balance sheet

Tourism and Events Queensland	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CURRENT ASSETS				
Cash assets		6,303	5,001	5,049
Receivables		2,714	2,937	3,077
Other financial assets		..	39	39
Inventories		..	..	..
Other		352	526	529
Non-financial assets held for sale		..	..	..
Total current assets		9,369	8,503	8,694
NON-CURRENT ASSETS				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	9,10	179	2,058	1,828
Intangibles		..	..	..
Other		22	..	..
Total non-current assets		201	2,058	1,828
TOTAL ASSETS		9,570	10,561	10,522
CURRENT LIABILITIES				
Payables		4,120	4,940	4,841
Accrued employee benefits		3,287	3,631	3,681
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		41	70	70
Total current liabilities		7,448	8,641	8,592
NON-CURRENT LIABILITIES				
Payables		60	..	..
Accrued employee benefits		517	375	385
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
Total non-current liabilities		577	375	385
TOTAL LIABILITIES		8,025	9,016	8,977
NET ASSETS/(LIABILITIES)		1,545	1,545	1,545
EQUITY				
TOTAL EQUITY		1,545	1,545	1,545

Cash flow statement

Tourism and Events Queensland	Notes	2018-19 Budget \$'000	2018-19 Est. Act. \$'000	2019-20 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Inflows:				
User charges and fees		9,802	9,802	9,872
Grants and other contributions		131,258	126,925	131,038
Interest and distribution from managed funds received		200	200	200
Taxes	
Other		388	2,388	388
Outflows:				
Employee costs		(20,636)	(20,636)	(21,795)
Supplies and services		(60,004)	(70,346)	(68,810)
Grants and subsidies		(59,810)	(45,335)	(49,995)
Borrowing costs	
Other		(1,050)	(850)	(750)
Net cash provided by or used in operating activities		148	2,148	148
CASH FLOWS FROM INVESTING ACTIVITIES				
Inflows:				
Sales of non-financial assets	
Investments redeemed	
Loans and advances redeemed	
Outflows:				
Payments for non-financial assets		(100)	(2,100)	(100)
Payments for investments	
Loans and advances made	
Net cash provided by or used in investing activities		(100)	(2,100)	(100)
CASH FLOWS FROM FINANCING ACTIVITIES				
Inflows:				
Borrowings	
Equity injections	
Outflows:				
Borrowing redemptions	
Finance lease payments	
Equity withdrawals	
Net cash provided by or used in financing activities	
Net increase/(decrease) in cash held		48	48	48
Cash at the beginning of financial year		6,255	4,953	5,001
Cash transfers from restructure	
Cash at the end of financial year		6,303	5,001	5,049

Explanation of variances in the financial statements

Income statement

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

1. The decrease relates largely to realignment of revenue to 2019-20, to match anticipated expenses for the Advance Queensland: Connecting with Asia Strategy and other event funding. This is partially offset by new funding received for specific event and marketing initiatives including the Gold Coast Family Campaign.
2. The increase primarily reflects the direct delivery of a number of new and one-off events in 2018-19 by Tourism and Events Queensland (TEQ) rather than by a third party and therefore the expense is recorded as supplies and services rather than grants and subsidies. This is partially offset by the realignment of revenue to 2019-20, to match anticipated expenses.
3. The decrease primarily reflects the direct delivery of a number of new and one-off events in 2018-19 by TEQ rather than by a third party and therefore the expense is recorded as supplies and services rather than grants and subsidies.

Major variations between 2018-19 Budget and 2019-20 Budget include:

4. The increase reflects the cost of additional temporary roles related to events initiatives in addition to agreed wage increases.
5. The increase primarily reflects the direct delivery of a number of new and one-off events by TEQ rather than by a third party and therefore the expense is recorded as supplies and services rather than grants and subsidies and the re-categorisation of a portion of event initiative spend as supplies and services rather than grants and subsidies in accordance with accounting standard recognition requirements.
6. The decrease primarily reflects the direct delivery of a number of new and one-off events by TEQ rather than by a third party and therefore the expense is recorded as supplies and services rather than grants and subsidies and the re-categorisation of a portion of event initiative spend as supplies and services rather than grants and subsidies in accordance with accounting standard recognition requirements.

Major variations between 2018-19 Estimated Actual and the 2019-20 Budget include:

7. The increase relates largely to new funding relating to event initiatives and the realignment of anticipated expenses to 2019-20, for the Advance Queensland: Connecting with Asia Strategy and other event funding. This is partially offset by the cessation of funding for the World Boxing Organisation Welterweight event, SportAccord and the Gold Coast Family Campaign.
8. The increase primarily reflects the deferral of event related grant funding from 2018-19 to 2019-20 to match the timing of anticipated program activity, new funding relating to event initiatives and the higher proportion of events directly delivered by TEQ rather than a third party in 2018-19 compared to 2019-20.

Balance sheet

Major variations between 2018-19 Budget and 2018-19 Estimated Actual include:

9. The increase reflects leasehold improvements relating to an internal-to-Government office accommodation lease through the Queensland Government Accommodation Office.

Major variations between 2018-19 Budget and 2019-20 Budget include:

10. The increase reflects leasehold improvements relating to an internal-to-Government office accommodation lease through the Queensland Government Accommodation Office.

Glossary of terms

Accrual accounting	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
Administered items	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
Agency/entity	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
Appropriation	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> • delivery of agreed services • administered items • adjustment of the Government's equity in agencies, including acquiring of capital.
Balance sheet	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
Capital	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
Cash Flow Statement	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
Controlled Items	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
Depreciation	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
Equity	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
Equity injection	An increase in the investment of the Government in a public sector agency.
Financial statements	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
Income statement	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
Outcomes	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
Own-source revenue	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
Priorities	Key policy areas that will be the focus of Government activity.
Services	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
Service area	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
Service standard	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.



Queensland Budget 2019–20

Service Delivery Statements

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