

SERVICE DELIVERY STATEMENTS **VOLUME 1**

including Budget Measures

2020–21 Queensland Budget Papers

1. Budget Speech
 2. Budget Strategy and Outlook
 3. Capital Statement
- Service Delivery Statements
Appropriation Bills
Budget Highlights
Regional Action Plans

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

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Service Delivery Statements

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Service Delivery Statements

Volume 1 includes the following:

Budget Measures

Department of the Premier and Cabinet

Department of State Development, Infrastructure, Local Government and Planning

Queensland Treasury

Department of Children, Youth Justice and Multicultural Affairs

Department of Communities, Housing and Digital Economy

Queensland Corrective Services

Queensland Fire and Emergency Services

Queensland Police Service

Volume 2

Department of Agriculture and Fisheries

Department of Education

Department of Environment and Science

Department of Justice and Attorney-General

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships

Department of Tourism, Innovation and Sport

Department of Transport and Main Roads

Volume 3

Department of Energy and Public Works

Department of Employment, Small Business and Training

Department of Regional Development, Manufacturing and Water

Department of Resources

Queensland Health

Ceasing Departments

Volume 4

Legislative Assembly of Queensland

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Foreword

Purpose and Scope

Queensland is on the road to economic recovery from the impacts of the COVID-19 pandemic. The Government's recent goals have been to protect Queenslanders and save lives, and now it is time to Unite and Recover for Queensland jobs.

The Government's objectives for the community are built around the *Unite and Recover – Queensland's Economic Recovery Plan*. They acknowledge the challenges and recognise that Queensland must continue to rapidly respond to emerging risks and innovate to seize the opportunities to build a stronger future. The objectives are:

- *Safeguarding our health* and jobs by keeping Queensland pandemic ready
- *Supporting jobs* by supporting increased jobs in more industries to diversify our economy and grow our existing strengths in agriculture, resources and tourism
- *Backing small business* by helping small business, the backbone of our economy, thrive in a changing environment
- *Making it for Queensland* by growing manufacturing across traditional and new industries, making new products in new ways and creating new jobs
- *Building Queensland* by driving investment in the infrastructure that supports our recovery, resilience and future prosperity
- *Growing our regions* through helping Queensland's regions grow by attracting people, talent and investment, and driving sustainable economic prosperity
- *Investing in skills* by ensuring Queenslanders have the skills they need to find meaningful jobs and set up pathways for the future
- *Back our frontline services* to deliver world class frontline service delivery in key areas such as health, education and community safety
- *Protect the environment* by protecting and enhancing our natural environment and heritage for future generations and achieve a 50% renewable energy target by 2030.

Budget Measures

The purpose of the Budget Measures chapter is to provide a consolidated view of policy decisions with budgetary impacts made by the Government since the COVID-19 Fiscal and Economic Review.

This chapter includes only new policy decisions made during this time and does not detail the full amount of additional funding being provided to agencies to deliver services and infrastructure. Other adjustments, including those that are parameter based and where the funding formula remains unchanged, are similarly excluded.

This paper also sets out the costing of election commitments as published prior to the election conducted in October 2020.

Service Delivery Statements

Service Delivery Statements include portfolio budgets and performance measures based on Machinery of Government (MoG) changes announced on 12 November 2020.

Controlled and Administered Income Statements do not include the 2019-20 Budget for Departments. The respective budget data is available with Audited Actuals for each Department in Annual Reports that have since been tabled in Parliament.

Actuals are reported only where they are representative of the current agency functions. Where an agency has been subject to minor impacts arising from the recent MoG changes, the 2019-20 Actuals have not been recast to reflect new departmental structures.

Entities that ceased due to Departmental Arrangement Notices since the 2019-20 Budget will report their 2020-21 Budget for activity up to and including the date of the Departmental Arrangement Notices.

Departmental Arrangements and Administrative Arrangements

Since the 2019-20 Budget, Departmental Arrangement Notices and Administrative Arrangement Orders have been gazetted to align the Queensland Public Service with updated Ministerial responsibilities. The 2020-21 Budget Service Delivery Statements reflect the impacts of these. These arrangements can be found in the following published Queensland Government Gazettes:

[Queensland Government Gazette No. 12 11 May 2020:](#)

Administrative Arrangements Order (No.1) 2020 and Public Service Departmental Arrangements Notice (No.1) 2020

[Queensland Government Gazette No. 49 19 June 2020:](#)

Public Service Departmental Arrangements Notice (No.2) 2020

[Queensland Government Gazette No. 27 29 September 2020:](#)

Public Service Departmental Arrangements Notice (No.3) 2020

[Queensland Government Gazette No. 51 12 November 2020:](#)

Administrative Arrangements Order (No.2) 2020 and Public Service Departmental Arrangements Notice (No.4) 2020

[Queensland Government Gazette No. 55 19 November 2020:](#)

Public Service Departmental Arrangements Notice (No.5) 2020



Queensland
Government

Budget Measures

Budget Measures

The purpose of this chapter is to provide a consolidated view of policy decisions with budgetary impacts made by the Government since the COVID-19 Fiscal and Economic Review.

This paper includes only new policy decisions and does not detail the full amount of additional funding being provided to agencies to deliver services and infrastructure. Other adjustments, including those that are parameter based and where the funding formula remains unchanged, are similarly excluded.

This paper also sets out the costing of election commitments as published prior to the State election conducted in October 2020.

The total funding impact of new measures is summarised in Tables 1.1 and 1.2.

For details on the total funding available to agencies, refer to agencies' Service Delivery Statements.

Explanation of scope and terms

Scope

This document includes measures with the following features:

- **Sector.** Only Queensland General Government sector agencies are included. Measures involving Government-owned corporations or other Public Non-financial Corporations sector agencies are within scope only if the measures are being funded directly by the General Government sector or if there is a flow through effect (for example, Community Service Obligations).
- **Timeframe.** Measures based on decisions made by the Government since the COVID-19 Fiscal and Economic Review.
- **Type.** Measures with budgetary impacts, in particular:
 - (i) expense and capital measures with service delivery, capital enhancement, grant or subsidy impacts on the community; and
 - (ii) revenue measures involving a significant change in revenue policy, including changes in the tax rate.
- Initiatives of a technical nature or non-policy based adjustments, such as parameter based funding adjustments, are not included if the formula to calculate these adjustments has not changed, as they do not reflect changes in Government policy. The main focus is on measures reflecting policy decisions that impact directly on the community through service delivery or other means.
- **Materiality.** Minor measures or measures with non-significant community impact are not included in this document.

Funding basis

Tables in this document are presented on a net funding basis.

- Net funding refers to the impact that the funding of the measure has on appropriations from the Consolidated Fund or centrally held funds to the relevant General Government agency. The tables do not include funding directed to the measure from existing agency resources or other sources.
- Amounts refer to additional funding being provided to agencies for a particular program or project, as a result of decisions by Government since the COVID-19 Fiscal and Economic Review. The amount provided for a measure may differ from other Budget papers, such as Budget Paper No. 3 Capital Statement, that may refer to total funding.
- Amounts included in the tables relating to revenue measures represent the impact of the measure on Government revenue (with a positive amount representing additional revenue).

Tables 1.1 and 1.2 identify expense and capital measures separately.

Government Indexation Policy

For the 2020-21 year, the Government reduced the Government indexation rate from 2% to 1.8%, providing further relief to households and businesses due to the COVID-19 pandemic. This rate reflected the actual March 2020 CPI growth for Brisbane. The Government will determine the 2021-22 indexation rate ahead of the 2021-2022 Budget.

Table 1.1 Expense measures

| Expense measures | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|-------------------|-------------------|-------------------|-------------------|
| | \$ million | \$ million | \$ million | \$ million |
| 2025 Police personnel by 2025 | ... | 18.850 | 98.590 | 207.550 |
| Allied Health and Wellbeing Centre (Clem Jones Centre) | 2.500 | 2.500 | ... | ... |
| Alma Bay to Horseshoe road grant to Council | 3.000 | 4.000 | ... | ... |
| Ballymore Precinct stage 1 redevelopment | 5.000 | 10.000 | ... | ... |
| Better support for firefighters | 3.550 | 3.680 | 3.770 | 3.870 |
| Big Rocks Weir grant to Charters Towers Regional Council | 3.000 | ... | ... | ... |
| Biosecurity Grants | 0.350 | 0.350 | 0.350 | 0.350 |
| Bundaberg Flood Levee | ... | 7.500 | 17.375 | 17.625 |
| Business Capability Program | 1.000 | 1.000 | 1.000 | ... |
| Cairns Marine Precinct | 2.000 | ... | ... | ... |
| Capital Assistance Supplementary Scheme for non-state schools | ... | 60.000 | 60.000 | 60.000 |
| Cluster fencing and sheep industry grants | ... | 2.000 | 2.000 | ... |
| Community Infrastructure Investment Partnership | 4.000 | 8.000 | 3.000 | ... |
| COVID-19 Response | 363.500 | | | |
| DriveIT | 10.000 | ... | ... | ... |
| Ecotourism and World Heritage | 0.200 | 2.050 | 1.600 | 0.630 |
| Emergency Support Services and placement of Neighbourhood and Care Army Connect Workers | 4.800 | 3.100 | ... | ... |
| Equipping TAFE For Our Future | ... | 14.150 | 3.750 | 8.000 |
| Events Boost | 3.500 | 5.000 | 5.000 | 6.500 |
| Flying Fox Research and Grants | 0.500 | 0.500 | 0.500 | 0.500 |
| Funding to support a COVID-safe election | 7.390 | ... | ... | ... |
| Future skills initiatives | 42.200 | 37.200 | 2.000 | 2.000 |
| Great Barrier Reef Investment | 2.000 | 2.900 | 4.250 | 4.250 |
| Great Barrier Reef Arena development project (Harrup Park) | 10.000 | ... | ... | ... |
| Homework Hubs in Queensland state schools | 1.960 | 1.980 | 2.000 | 2.020 |
| Hydrogen Industry Development Fund | 2.000 | 4.000 | 3.000 | 1.000 |
| Labour Hire Licencing | 0.890 | 1.690 | 1.730 | 1.780 |
| Local community sporting infrastructure | 28.000 | 6.000 | 16.000 | ... |
| Local Industry Attraction | 22.500 | 2.500 | ... | ... |
| Logan City Council - Digital Infrastructure and Connectivity Program | 2.500 | ... | ... | ... |
| Making it in Queensland: Building a Stronger Manufacturing Sector | 10.010 | 16.000 | 12.500 | 2.000 |
| Manufacturing Trains Rollingstock Expansion Project | 22.800 | 25.400 | 22.800 | 21.000 |
| Marketing Fund | ... | 5.000 | 5.000 | 5.000 |

| Expense measures | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|-------------------|-------------------|-------------------|-------------------|
| | \$ million | \$ million | \$ million | \$ million |
| North West Minerals Province – internal costs and analysis | 1.600 | ... | ... | ... |
| On demand public transport trial Gold Coast | 1.310 | 0.655 | ... | ... |
| Qcoast | 1.500 | 1.500 | ... | ... |
| Queensland Government Strategy for Veterans | 0.750 | 2.750 | 3.250 | 3.250 |
| Queensland Recreational Fishing Grants programs | 0.250 | 0.250 | 0.250 | 0.250 |
| Regional Tourism Organisation Fund | 15.000 | ... | ... | ... |
| Response to work-related lung dust disease | 0.630 | 1.460 | 1.460 | 1.460 |
| Rural and Regional Renal Program | ... | 6.100 | 6.180 | 6.180 |
| Sanitary products in schools program | ... | 0.450 | 0.600 | 0.700 |
| Small Business initiatives | 12.500 | 19.900 | 7.600 | ... |
| South Brisbane active transport | 2.500 | 2.500 | 2.500 | 2.500 |
| South East Queensland Community Stimulus Package | ... | 25.000 | 10.000 | 15.000 |
| Splash Parks Mareeba and Douglas Shire | 3.000 | ... | ... | ... |
| Spring Hill Loop | 1.000 | 1.000 | ... | ... |
| Strengthen fire services | 3.830 | 15.660 | 23.550 | 43.220 |
| Sunshine Coast Stadium | 5.000 | 15.000 | ... | ... |
| Supporting vulnerable populations to prevent domestic and family violence | 1.500 | 1.500 | 1.500 | 1.500 |
| Surf Life Saving Queensland | 4.100 | 7.000 | 8.000 | 8.000 |
| Tourism Activation Fund | 5.000 | 5.000 | 5.000 | 5.000 |
| Tourism Futures Study | 1.000 | ... | ... | ... |
| Townsville Sailing Club | 4.000 | ... | ... | ... |
| Townsville Skate Park (Harold Phillips Park) | 1.000 | ... | ... | ... |
| Transport Economic Recovery Works Package | 0.500 | 7.767 | 23.750 | 26.083 |
| Volunteer Marine Rescue | ... | 9.050 | 4.890 | 3.450 |
| Water for horticulture (irrigation pricing) | ... | 28.770 | 27.070 | 25.770 |
| Wellbeing Workforce for Queensland state schools | ... | 13.960 | 31.220 | 54.820 |
| Wellcamp Regional Entertainment Precinct | 40.000 | ... | ... | ... |
| Works for Queensland | | 100.000 | 70.000 | 30.000 |
| YAPs | 0.500 | 0.500 | ... | ... |
| Total impact on Expenses | 665.620 | 511.122 | 493.035 | 571.258 |

Table 1.2 Capital measures

| Capital measures | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|-------------------|-------------------|-------------------|-------------------|
| | \$ million | \$ million | \$ million | \$ million |
| Alcohol and Other Drug (AOD) Community Treatment Program | 0.300 | 8.000 | 27.700 | ... |
| Backing Queensland Business Investment Fund | 360.000 | ... | ... | 140.000 |
| Big Rocks Weir | ... | 9.000 | 9.000 | 9.000 |
| Bundaberg Alcohol and Other Drug (AOD) | 0.150 | 6.500 | 8.350 | ... |
| Cairns Marine Precinct | 8.000 | 20.000 | | |
| Cairns Western Arterial Road | ... | 5.000 | 15.000 | 15.000 |
| Caloundra South New Ambulance Station | 0.300 | 1.000 | 1.700 | ... |
| Daisy Hill Action Plan Stage 3 | 2.000 | ... | ... | ... |
| Dakabin Family and Community Place | 1.000 | 7.056 | ... | ... |
| Ecotourism and World Heritage | ... | 1.200 | 3.000 | 1.500 |
| Equipping TAFE For Our Future | ... | 17.800 | 16.800 | 39.500 |
| Far North Queensland Film Studio | 3.000 | 3.800 | ... | ... |
| Great Barrier Reef Investment | 2.300 | 1.450 | 2.000 | 0.750 |
| Ipswich Hospital upgrades | 2.500 | 12.500 | 7.000 | ... |
| Kirwan Health Campus expansion and refurbishment | 0.500 | 9.500 | 25.000 | 5.000 |
| Mackay Community Mental Health Refurbishment | 0.500 | 4.000 | 1.500 | ... |
| Manufacturing Trains Rollingstock Expansion Project | 124.330 | 94.340 | 234.330 | 5.000 |
| Mount Cotton Fire Station | 3.600 | 3.600 | ... | ... |
| Noise Barriers | 5.000 | ... | ... | ... |
| Port of Bundaberg common user bulk storage and trail shipment facility | 1.000 | ... | ... | ... |
| Port of Bundaberg Conveyor Project ¹ | 2.000 | 8.000 | ... | ... |
| Proserpine Hospital Acute Primary Care Clinic upgrade | ... | 5.000 | ... | ... |
| Queensland Renewable Energy Fund | 125.000 | 125.000 | 125.000 | 125.000 |
| Robina Hospital second CT scanner | 5.650 | ... | ... | ... |
| Rockhampton Hospital cardiac hybrid theatre | 8.200 | 10.000 | ... | ... |
| Rockhampton Hospital mental health ward expansion | 0.150 | 2.000 | 3.850 | ... |
| Rural and Regional Renal Program | 9.320 | ... | ... | ... |
| Satellite Hospital Program | 1.600 | 129.100 | 134.300 | ... |
| School halls program | 2.000 | 60.000 | 100.000 | 73.000 |
| Stuart Drive Stage 2 | ... | 5.000 | 10.000 | 10.000 |
| Sunshine Coast University Hospital (SCUH) Patient Access and Coordination Hub | 0.150 | 4.850 | ... | ... |
| Townsville University Hospital Hybrid Theatre | 0.300 | 6.700 | 10.000 | ... |
| Townsville University Hospital Upgrades | 0.300 | 7.700 | ... | ... |

| Capital measures | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
|---|-------------------|-------------------|-------------------|-------------------|
| | \$ million | \$ million | \$ million | \$ million |
| Transport Economic Recovery Works Package | 19.819 | 55.269 | 45.512 | 31.950 |
| Varsity Lakes Day Hospital equipment | 1.000 | | | |
| Yeronga Child and Youth Community Hub | 7.835 | ... | ... | ... |
| Total impact on Capital | 697.804 | 623.365 | 780.042 | 455.700 |



Department of the Premier and Cabinet

The **Premier and Minister Trade, the Honourable Annastacia Palaszczuk MP** is responsible for:

- **The Department of the Premier and Cabinet (Director-General: Dave Stewart)**
- **Trade and Investment Queensland (Chief Executive Officer: Paul Martyn)**
- **Office of the Governor (Official Secretary: Air Commodore Mark Gower AM LVO OAM (Mil))**
- **Public Service Commission (Commission Chief Executive: Robert Setter)**
- **Queensland Audit Office (Auditor-General: Brendan Worrall)**

Additional information about these agencies can be sourced from:

www.premiers.qld.gov.au

www.legislation.qld.gov.au

www.tiq.qld.gov.au

www.govhouse.qld.gov.au

www.psc.qld.gov.au

www.gao.qld.gov.au

Departmental overview

The Department of the Premier and Cabinet contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite and Recover for Queensland jobs.

The department is a responsive, effective and accountable agency that serves the Premier and Cabinet and the people of Queensland. The department's vision is succeeding together to achieve a better life for all Queenslanders.

In 2020-21, the department is working towards its objectives:

- innovative, effective policy
- strategic advantage for Queensland
- strong, accountable government
- a high-performing workforce.

The department leads the implementation of *Queensland's Economic Recovery Plan* through the Economic Recovery Taskforce in partnership with Queensland Treasury, the Department of State Development, Infrastructure, Local Government and Planning, and the Queensland Industry Recovery Alliance.

The Department of the Premier and Cabinet will deliver the following services in 2020-21:

- Policy Advice and Coordination, and Cabinet Support – leads the public sector to achieve strong policy outcomes for the Government and provide advice and support to the Premier and Cabinet
- Strategy and Engagement – informs the strategic direction of Government and leads the Government's externally focused activities. This is achieved through targeted communications, research and engagement with the community, businesses and stakeholders locally and internationally
- Government Services – provides high level constitutional, legal and public administration support to the Premier and Cabinet, as well as supporting Ministerial Offices and the Office of the Leader of the Opposition. It also provides a central point of contact for veterans' matters and coordinates the delivery of the Government's commitments to support veterans
- Legislative Drafting and e-Publishing – drafts and provides access to Queensland legislation of the highest standard.

As part of the Machinery-of-Government changes, effective 12 November 2020, the Anzac Day Trust was transferred to the department from the Department of Education.

Service Performance

Policy Advice and Coordination, and Cabinet Support

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- leading implementation of *Queensland's Economic Recovery Plan* in partnership with Queensland Treasury, the Department of State Development, Infrastructure, Local Government and Planning and the Queensland Industry Recovery Alliance
- continuing to provide overarching strategic analysis, insights and options around COVID-19 response and recovery for Queensland, with a strong focus on integrated, proactive approaches for health and safety and positioning the state's economy for recovery
- supporting the Premier's participation at National Cabinet and the National Federation Reform Council
- supporting the Premier and Cabinet to deliver the Cabinet and Cabinet Committee agenda, Parliamentary legislative agenda and processes, Regional and Community Cabinet program and the implementation, monitoring and reporting of government priorities and election commitments
- leading innovative policy solutions that align with the Government's objectives and responding to emerging trends for the Queensland Government
- being responsive to issues raised by industry, businesses, organisations, communities and constituents
- supporting the delivery of initiatives by coordinating various advisory councils and taskforces, providing an opportunity for community leaders to work with the Queensland Government to help shape policy and initiatives
- performing a leadership and coordination role across government to ensure Queensland is well positioned to address government-wide issues through intergovernmental forums, including collaboration on design and implementation of new federal relations architecture
- supporting delivery of federal funding arrangements and reform initiatives for a range of key sectors, including the early childhood, school, vocational education and training, health, housing, disability, waste and energy sectors
- negotiating the best policy position for Queensland on international, national and state issues through the national engagement forums
- developing the third *Annual Progress Report on implementation of recommendations of the Royal Commission into Institutional Responses to Child Sexual Abuse*
- coordinating Queensland's disaster management and counter-terrorism arrangements, including support for the Queensland Disaster Management Committee and the Queensland Security Cabinet Committee
- supporting policy settings across all portfolios to reframe the Queensland Government's relationship with Aboriginal people and Torres Strait Islander people in line with the July 2019 *Joint Statement of Commitment* and the *Queensland Reconciliation Action Plan 2018–2021*
- coordinating and supporting Queensland's input and response to Royal Commission and Productivity Commission inquiries
- continuing investigations into Queensland's possible candidature for the 2032 Olympic and Paralympic Games at an appropriate time with the Olympic Candidature Leadership Group made up of representatives from the Queensland, federal and local governments and Australian Olympic Committee
- progressing stage two of the remaining recommendations of the Bridgman review including a new public sector Act.

| Policy Advice and Coordination, and Cabinet Support | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|---------------------------|-----------------------|---------------------------|
| Service: Policy advice and coordination | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Client satisfaction with DPC engagement with the policy development process ¹ | 85% | 85% | 85% |
| Client satisfaction with advice and support relating to intergovernmental relations ^{2,3} | 85% | 92% | 85% |
| <i>Efficiency measure</i> | | | |
| Total cost per hour of policy advice and development output ⁴ | \$145/hour | \$156/hour | \$145/hour |
| Service: Cabinet support | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Client satisfaction with support provided by Cabinet Services ¹ | 85% | 87% | 85% |
| Client satisfaction with advice by DPC to agencies on performance management and reporting requirements ¹ | 85% | 78% | 85% |
| <i>Efficiency measure</i> | | | |
| Average cost of supporting Regional and Community Cabinet meetings ⁵ | New measure | New measure | \$15,000 |

Notes:

1. This service standard informs on overall satisfaction of the Policy Advice and Coordination, and Cabinet Support service area and is derived from an annual client survey. Clients are Ministers, Chiefs of Staff, Directors-General and their departments' Cabinet Legislation and Liaison Officers and senior policy officers.
2. This service standard demonstrates overall satisfaction with Intergovernmental Relations and is derived from an annual client survey. Clients are Ministers, Chiefs of Staff, Directors-General and their departments' Cabinet Legislation and Liaison Officers and senior policy officers.
3. This measure was presented in the 2019–20 *Service Delivery Statement* under the Strategy and Engagement service area. During 2019–20, Intergovernmental Relations was moved to Policy Division.
4. This service standard informs on the total cost per hour for the provision of advice. The calculation methodology applied to determine average cost per hour is the total operational expense per annual period, plus a percentage of centralised costs, divided by the total cumulative recurrent standard hours per annual period. The 2019–20 Actual is over target due to FTE vacancies in the service area relative to total operational expense per annual period resulting in a higher cost per hour.
5. This new service standard measures costs incurred by Cabinet Services to support and coordinate Regional and Community Cabinet meetings. Support costs include venue and equipment hire and costs associated with departmental staff preparing for and attending the meeting/reception. From 2020-21 this measure replaces the previous Governing from the Regions measure and more accurately reflects the change in scope of these meetings.

Service Performance

Strategy and Engagement

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- driving greater connectivity and leadership across government by guiding the planning and delivery of whole-of-government communication strategies, as well as developing and managing advertising and corporate identity policies and procedures
- media monitoring capability particularly to support crisis response and recovery
- providing leadership across government by delivering guidance and support for crisis communication including issues management and the public information function under the state disaster management arrangements
- enhancing regional stakeholder engagement to deliver on the Government's commitment to build strong regional economies and communities, including increasing the Government's regional presence and supporting regional forums
- enhancing the Government's international engagement program by leveraging existing relationships with our sister states and developing new engagements and opportunities, through strategically focused activities in virtual and COVID-19 safe event and engagement formats and working in partnership with other agencies
- leading and coordinating the Queensland Government's Heads of Mission visits program through virtual and COVID-19 safe event and engagement formats to further Queensland's international reputation
- leading and advising best practice in event delivery and sponsorship strategy across government and administering the Events Sponsorship Fund and Year of Outback Tourism Events Program in a COVID-19 environment to drive economic and community benefit through the attraction, leveraging and delivery of high-value events
- providing best practice event delivery advice across government in a COVID-19 environment and delivering events on behalf of the Premier to communicate key policies, initiatives and community engagement programs.

| Strategy and Engagement | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards <i>Effectiveness measure</i> Client satisfaction with advice and support provided by Strategy and Engagement ¹ | 85% | 87% | 85% |
| <i>Efficiency measure</i> Cost of strategic engagement services as a percentage of departmental cost ² | 15% | 18% | 14% |

Notes:

1. This service standard informs on overall satisfaction of strategic engagement activities (delivered by Integrated Communications, Protocol and International Engagement and Events and Engagement business units) and is derived from an annual client survey. Clients are Ministers, Chiefs of Staff, Directors-General and their departments' Cabinet Legislation and Liaison Officers and senior policy officers.
2. This service standard informs on the overall cost of strategic engagement activities (delivered by Integrated Communications, Protocol and International Engagement and Events and Engagement business units) as a percentage of the total departmental budget. The 2019–20 Actual is higher than the target due to savings identified in limited life projects across the department reflecting a higher percentage cost for base services provided by the service area relative to the total departmental budget. Intergovernmental Relations was transferred to the Policy Advice and Coordination and Cabinet Services, service area which resulted in a reduced target.

Service Performance

Government Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- facilitating the conduct of the *Strategic Review of the Integrity Commissioner*
- leading whole-of-government coordination and oversight of veterans' matters, coordinating veterans' policy and delivering the veterans' employment program
- delivering the final round of the \$1.5 million grants program over three years from 2018–19 to 2020–21, to provide support services to veterans and to preserve and create memorials, monuments and other public sites that acknowledge veterans' achievements
- coordinating the delivery of a new \$10 million funding package to support Queensland's veterans and their families including employment assistance, infrastructure funding, homelessness support, legal assistance, health and wellbeing research and other services
- supporting the delivery of significant commemorative events that recognise the service and sacrifice of veterans.

| Government Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Client satisfaction with support and advice provided by Government Services ¹ | 85% | 93% | 85% |
| <i>Efficiency measure</i> | | | |
| Cost of Government Services as a percentage of departmental cost ² | 8% | 11% | 11% |

Notes:

1. This service standard informs on overall satisfaction of the service area and is derived from an annual client survey. Clients are Ministers, Chiefs of Staff, Directors-General and their departments' Cabinet Legislation and Liaison Officers, and senior policy officers.
2. The service standard informs on the overall cost of Government Services as a percentage of the total departmental budget. The 2019–20 Actual is higher than the target due to savings identified in limited life projects across the department reflecting a higher percentage cost for base services provided by the service area relative to the total departmental budget. The 2020-21 target reflects an increase in services to the Office for Veterans, resulting in the overall cost for this service being higher as a percentage of departmental cost.

Service Performance

Legislative Drafting and e-Publishing

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- pursuing excellence in legislative drafting and access to legislation by adopting best practice in making Queensland legislation easy to find, easy to understand and easy to use and maintaining open data arrangements
- cultivating a highly skilled and high-performing workforce by giving our people a range of opportunities for ongoing professional and personal development
- making effective use of our technological resources such as QULLS, and explore future drafting and publishing solutions to enhance the services we provide
- further developing a healthy workplace culture
- continuing to work with key partners towards a process for the clear ordering of priorities within the government's legislative program.

| Legislative Drafting and e-Publishing | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Client satisfaction with legislative drafting services provided by the Office of the Queensland Parliamentary Counsel ¹ | 90% | 100% | 90% |
| Client satisfaction with the quality of access to legislation available online ¹ | 90% | 100% | 90% |
| <i>Efficiency measure</i> | | | |
| Average cost per hour of legislative drafting and publishing output ² | \$150/hour | \$180/hour | \$151/hour |

Notes:

1. This service standard informs on overall satisfaction with the service and is derived from an annual client survey. Clients are Ministers, Chiefs of Staff, Directors-General and their departments' Cabinet Legislation and Liaison Officers and senior policy officers.
2. This service standard informs on the average cost per hour to draft and publish Queensland legislation. The calculation methodology applied to determine the average cost per hour is the total operational expense per annual period, plus a percentage of centralised costs, divided by the total cumulative recurrent standard hours per annual period. The 2019–20 Actual is over target due to FTE vacancies in the service area relative to total operational expense per annual period resulting in a higher cost per hour.

Discontinued measure

Performance measures included in the 2019-20 Service Delivery Statements that have been discontinued or replaced are reported in the following table with actual results.

| Department of the Premier and Cabinet | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service Area: Policy Advice and Coordination, and Cabinet Support | | | |
| Average cost of supporting the Cabinet to govern from the regions ^{1,2} | \$15,000 | \$8,886 | Discontinued measure |

Notes:

1. The 2019–20 Actual was less than estimated due to COVID-19 travel restrictions and a change in program scope. Between July and December 2019, Regional Cabinet meetings and community engagement events were held in Mount Isa and Maryborough and an offsite Cabinet meeting was held in Townsville as part of the Townsville Regional Parliament sitting. Regional Cabinet meetings and community engagement events were not held between January and June 2020 due to COVID-19 travel restrictions.
2. This service standard has been discontinued as a result of the change in program scope and has been replaced with a new measure of efficiency that reflects the revised delivery approach.

Capital purchases

The table below shows the capital purchases by the agency in the respective years.

| Department of the Premier and Cabinet | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------------------|--------------------------|--------------------------|
| Total capital purchases ¹ | 527 | 901 |

Note:

- Capital purchases reflects investment by the department (including Ministerial Offices and the Office of the Leader of the Opposition) in upgrading multiple information and communication systems.

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| | 2019-20 Budget | 2019-20 Actual | 2020-21 Budget |
|---|----------------|----------------|----------------|
| Department of the Premier and Cabinet ¹ | 480 | 457 | 457 |
| Ministerial Offices and Office of the Leader of the Opposition ² | 239 | 232 | 239 |
| TOTAL | 719 | 689 | 696 |

Notes:

- The 2020-21 budgeted FTE figure is less than the 2019-20 budgeted FTE by 23 FTEs. The difference between the 2019-20 budget and actual FTE numbers reflects vacancies.
- The difference between the 2019-20 budget and actual FTE numbers reflects vacancies.

Budgeted financial statement

Departmental income statement

Controlled Income Statement

The total 2020-21 controlled operating budget is \$117.5 million, an increase of \$10.8 million from 2019-20 actual operating expenses. Primary drivers for the increase of \$22.7 million in appropriation include:

- additional funding received for the COVID-19 Response and Recovery Taskforce for advertising and communications (\$4.8 million), Queensland's involvement in the Royal Commission into National Natural Disaster Arrangements (\$1 million) and to provide support services to veterans and their families (\$0.8 million)
- in 2019-20, \$12.9 million was returned to Queensland Treasury as part of the Queensland Government Savings and Debt Plan and in 2020-21, \$4 million was returned. This resulted in an \$8.9 million net increase in the 2020-21 operating budget
- the deferral of \$12.1 million appropriation funding from 2019-20 to fund programs to be completed in 2020-21
- these increases are offset by the completion of limited life projects and transfer of activities to other agencies (\$5.2 million).

Primary drivers for the decrease in grants and other contributions revenue of \$11.9 million include the finalisation of the Anzac Legacy project, the 2032 Taskforce candidature being placed on hold in response to COVID-19, and 2019-20 contributions received from other Queensland Government agencies to support the COVID-19 Response and Recovery Taskforce.

Administered Income Statement

Total 2020-21 administered budget of \$157.1 million represents funding for operations of the Ministerial Offices and the Office of the Leader of the Opposition, and grants and subsidies funding provided for Trade and Investment Queensland and Screen Queensland.

- Total 2020-21 operating budget for Ministerial Offices and the Office of the Leader of the Opposition is \$53.9 million, an increase of \$5.9 million from 2019-20 actual operating expenses. This increase is relative to reduced operational funding required in 2019-20 due to the COVID-19 pandemic and support for the Government's Savings and Debt Plan (\$4.8 million).
- Total 2020-21 grant budget for Trade and Investment Queensland is \$47.4 million, an increase of \$0.5 million from 2019-20 actual grant expense. This increase primarily includes additional funding of \$0.5 million provided to strengthen the Go Global export grants program.
- Total 2020-21 grant budget for Screen Queensland is \$55.4 million, an increase of \$33.3 million from 2019-20 actual grant expense. This increase primarily includes additional funding provided for the Production Attraction Strategy (\$20 million), new funding provided for the Far North Queensland Film Studio (\$3 million), the Gold Coast Reality Hub (\$2.5 million) and is relative to reduced funding in 2019-20 due to the COVID-19 pandemic and to support the government's Savings and Debt Plan (\$6.8 million).

Controlled income statement

| Department of the Premier and Cabinet | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 84,676 | 107,375 |
| Taxes | .. | .. |
| User charges and fees | 4,090 | 3,647 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 13,175 | 1,399 |
| Interest and distributions from managed funds | 276 | 211 |
| Other revenue | 4,533 | 4,882 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 106,750 | 117,514 |
| EXPENSES | | |
| Employee expenses | 58,557 | 62,257 |
| Supplies and services | 34,224 | 33,501 |
| Grants and subsidies | 6,866 | 17,610 |
| Depreciation and amortisation | 384 | 436 |
| Finance/borrowing costs | 276 | 211 |
| Other expenses | 6,443 | 3,499 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 106,750 | 117,514 |
| OPERATING SURPLUS/(DEFICIT) | .. | .. |

Administered income statement

| Department of the Premier and Cabinet | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 116,827 | 157,066 |
| Taxes | .. | .. |
| User charges and fees | .. | .. |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 9 | .. |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 132 | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 116,968 | 157,066 |
| EXPENSES | | |
| Employee expenses | 32,257 | 34,481 |
| Supplies and services | 15,446 | 19,108 |
| Grants and subsidies | 68,903 | 103,036 |
| Depreciation and amortisation | 228 | 330 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 133 | 111 |
| Losses on sale/revaluation of assets | .. | .. |
| Transfers of Administered Revenue to Government | .. | .. |
| Total expenses | 116,967 | 157,066 |
| OPERATING SURPLUS/(DEFICIT) | 1 | .. |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Department of the Premier and Cabinet | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------------------|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 93,330 | 87,757 |
| Equity adjustments | .. | .. |
| TOTAL CONTROLLED | 93,330 | 87,757 |
| ADMINISTERED | | |
| Administered items | 125,918 | 146,812 |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | 125,918 | 146,812 |
| TOTAL VOTE | 219,248 | 234,569 |

Statutory body

Trade and Investment Queensland

Overview

Trade and Investment Queensland (TIQ) is the Queensland Government's dedicated global business agency for trade and investment, facilitation, attraction and promotion. It was established as a statutory body on 1 February 2014 under the *Trade and Investment Queensland Act 2013*.

TIQ's vision is a prosperous future for Queensland, underpinned by diversified exports and high-value international investments that create jobs and sustain a strong, vibrant and innovative economy.

TIQ contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite and Recover for Queensland jobs.

In 2020-21, TIQ is working towards its objectives to:

- position Queensland globally for success
- grow diversified exports
- attract job creating international investment
- attract and develop talent to grow Queensland
- promote regional success through global links
- deliver an exceptional service from a high-performing organisation.

TIQ will deliver the following services in 2020-21:

- Trade and Investment Missions – TIQ will use government and industry missions and events internationally to promote and position Queensland as an ideal location for trade, investment, study and migration.
- Trade and Investment Services – TIQ will facilitate trade and investment opportunities for Queensland businesses and encourage investment in Queensland.

Service Performance

Trade and Investment Missions

Service Area Highlights

In 2020-21, due to COVID-19 it is highly unlikely that there will be any trade and investment missions. TIQ is however is pursuing the use of digital technology to undertake virtual missions to key markets. Once international travel can safely resume, missions will be planned.

| Trade and Investment Missions | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service standards <i>Effectiveness measure</i> Overall level of satisfaction of Ministerial mission participants with the missions delivered by TIQ ¹ | 80% | 80% | 80% |
| <i>Efficiency measure</i> Cost per hour of Ministerial mission coordination ² | \$105.00 | \$106.73 | \$106.73 |

Notes:

1. This service standard measures the level of satisfaction with the timeliness and consistency of advice and services to produce an overall satisfaction result. Ministerial mission participants include Queensland Ministers, Directors-General, ministerial and departmental officers and Queensland business delegates.
2. This service standard measures costs incurred by Trade and Investment Missions in supporting overseas ministerial missions and Governor's visits. Costs include full-time equivalent salaries of TIQ Queensland-based staff, with a primary focus on the planning and delivery of ministerial-led overseas missions and Governor visit programs, divided by the number of hours taken to deliver these services. Note: the Mission Coordination team is currently redeployed on other TIQ duties due to the outbreak of COVID-19 and will continue to be redeployed on other duties until the mission coordination function resumes. TIQ has maintained the measure and 2020-21 Target/Estimate for consistency.

Trade and Investment Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- building and maintaining relationships with key international investors to create opportunities for inbound investment as well as promoting significant Queensland economic opportunities to international investors
- continuing to provide market intelligence and vital connections to help exporters and investors leverage opportunities in international markets despite travel restrictions.
- trialling new ways of delivery and using 'digital business matching' to raise the profile of Queensland companies
- providing expert advice to small to medium sized exporters (SMEs) on using e-Commerce to leverage export opportunities in target markets.

| Trade and Investment Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Overall client satisfaction with advice and/or support provided to a Queensland organisation seeking to export a good or service ¹ | 80% | 85.6% | 80% |
| Overall client satisfaction of investment clients assisted by TIQ ¹ | 80% | 90.8% | 80% |
| Proportion of clients assisted by TIQ who report at least moderate progress in their international business dealings ² | 75% | 76% | 75% |
| Overall government stakeholder satisfaction with advice and support on intragovernmental issues in trade and investment promotion ³ | 80% | 82.8% | 80% |
| <i>Efficiency measures</i> | | | |
| Cost per export lead ⁴ | \$5,600 | \$5,745 | \$6,335 |
| Cost per investment lead ⁵ | \$19,700 | \$13,966 | \$17,411 |

Notes:

1. This service standard provides an overall satisfaction level informed by the quality, timeliness and support provided by TIQ and is derived from client surveys. Responses relate to averaged overall score on a 1 to 5 scale, (1 = very dissatisfied, 2 = dissatisfied, 3 = neutral, 4 = moderately satisfied, 5 = very satisfied), with the raw score converted to a percentage.
2. This service standard measures the percentage of clients who are satisfied that, with TIQ assistance, they have progressed their international business dealings either moderately or significantly. Performance is based on the percentage of responses which scored either a moderate assistance or significant assistance (either 4 or 5 on a 1-5 point scale) where 1 = no assistance, 2 = limited assistance, 3 = neutral, 4 = moderate assistance, 5 = significant assistance.
3. This service standard measures overall satisfaction level with the quality, timeliness and support provided by TIQ and is derived from an annual client survey. Government stakeholders include Queensland Government Ministers, Directors-General and their agencies. Responses relate to averaged overall score on a 1 to 5 scale, (1 = very dissatisfied, 2 = dissatisfied, 3 = neutral, 4 = moderately satisfied, 5 = very satisfied), with the raw score converted to a percentage.
4. This service standard measures the costs associated with TIQ's facilitation of export opportunities for Queensland companies. Calculation of performance is based on costs of salaries and discretionary budget of client-facing teams which facilitate export opportunities for Queensland businesses divided by the number of export opportunities created. The target for this measure will be reviewed in subsequent years to take into consideration the longer-term impact of COVID-19 response and recovery.
5. This service standard measures the costs associated with TIQ's facilitation of investment opportunities for foreign investors. Calculation of performance is based on costs of salaries and discretionary budget of client-facing teams which facilitate investment opportunities for Queensland divided by the number of investment opportunities created. The variance between the 2019-20 target/estimate and the 2019-20 actual result can be attributed to the establishment, early in the financial year, of a dedicated investment attraction unit that considerably lifted the agency's investment lead performance. The target for this measure will be reviewed in subsequent years in order to take into consideration the longer-term impact of the COVID-19 response and recovery.

Income statement

| Trade and Investment Queensland | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | 662 | 617 |
| Grants and other contributions | 47,514 | 47,851 |
| Interest and distributions from managed funds | 80 | 85 |
| Other revenue | 1,362 | 591 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 49,618 | 49,144 |
| EXPENSES | | |
| Employee expenses | 27,842 | 26,156 |
| Supplies and services | 16,456 | 18,835 |
| Grants and subsidies | 2,083 | 1,700 |
| Depreciation and amortisation | 2,453 | 2,249 |
| Finance/borrowing costs | 86 | 60 |
| Other expenses | 415 | 144 |
| Losses on sale/revaluation of assets | 283 | .. |
| Total expenses | 49,618 | 49,144 |
| OPERATING SURPLUS/(DEFICIT) | .. | .. |



Queensland
Government

Office of the Governor

Departmental overview

The *Constitution of Queensland 2001* provides that there must be a Governor of Queensland who is appointed by the Sovereign. The Governor is authorised and required to do all things that belong to the Governor's office under any law. This will be the seventh year in office for His Excellency the Honourable Paul de Jersey AC.

While the Governor as the representative of The Queen, who is the Head of State in Queensland, does not participate in the political process, it is the main constitutional responsibility of the Governor to ensure that the State continues to have a stable government which commands the popular support of the Parliament.

As an independent entity, the Office of the Governor (the Office) provides executive, administrative, logistical and personal support that enables the Governor to effectively exercise the constitutional powers and responsibilities of office, and to undertake constitutional and ceremonial duties and community activities. The autonomous nature of the Office is consistent with the Governor's role to function with political neutrality. The Office also maintains the Government House Estate, in partnership with the Department of Energy and Public Works.

The Office of the Governor contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite and Recover for Queensland jobs.

In 2020-21, the Office of the Governor is working towards its objectives to:

- support the Governor in safeguarding Queensland's Constitution and democratic system of Government
- support the Governor in fulfilling ceremonial responsibilities
- facilitate the Governor's civic and community engagement with all Queenslanders
- promote Queensland
- provide strong corporate governance and management
- provide efficient and effective stewardship of Government House and Estate.

The Office of the Governor will deliver the following services in 2020-21:

- Office of the Governor - to enable His Excellency, the Governor, to exercise his statutory and constitutional, ceremonial, civic, and social duties of office.

Service Performance

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by the:

- Governor's constitutional and legal responsibilities of office through high quality policy advice and executive support
- Governor's ceremonial responsibilities of office, in particular the Australian Honours and Awards System and other ceremonial parades and military ceremonies
- Governor's program of civic engagements at Government House within the community along with educating the community about the role of the Governor and promoting community organisations through His Excellency's patronage
- Governor's commitment to promote Queensland's produce, culture, trade and business initiatives
- hosting of significant visitors to Government House
- Governor and Acting or Deputy Governor commitments when the Governor acts as Administrator of the Commonwealth
- efficient and effective stewardship of Government House and the Estate.

| Office of the Governor | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Client satisfaction with support provided to the Governor on constitutional, legal and ceremonial duties of office ¹ | 90% | 90% | 90% |
| Visits to Queensland Regional Centres ² | 45 | 59 | 45 |
| Percentage of menu items featuring Queensland produce as its main element ³ | 80% | 100% | 90% |
| Client satisfaction with presentation of gardens and grounds ⁴ | 90% | 90% | 90% |
| <i>Efficiency measure⁵</i> | | | |

Notes:

1. This service standard aims to measure satisfaction with the Office of the Governor's support provided to the Governor.
2. This service standard aims to measure the effectiveness of the Governor's endeavours to support and promote Queensland's regions in accordance with the pledge His Excellency made at his Swearing-in during 2014 to visit the people of all communities within the State. Increased visits is in response to natural disasters across the State. Further detail on this measure is provided in the Office of the Governor 2019-20 Annual Report.
3. This measure of effectiveness demonstrates the Office's support to the Governor in promoting Queensland through ensuring Queensland produce is a main feature of the food and wine menu items served at Government House functions.
4. This service standard aims to measure overall satisfaction with the Office's management of the Government House Estate.
5. An efficiency measure is being developed for this service area and will be included in a future *Service Delivery Statement*.

Capital purchases

The table below shows the capital purchases by the agency in the respective years.

| Office of the Governor | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|-------------------------------|--------------------------------------|--------------------------------------|
| Total capital purchases | 203 | 64 |

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| 2019-20 Budget | 2019-20 Actual | 2020-21 Budget |
|-----------------------|-----------------------|-----------------------|
| 45 | 45 | 45 |

Budgeted financial statement

Departmental income statement

The Office of the Governor's 2020-21 operating budget represents a \$177,000 increase from 2019-20 actual expenditure. The increase is due to:

- lower employee expense in 2019-20 as a result of temporary employment vacancies; and
- a reduction in appropriation revenue in 2019-20 as a result of a reclassification of appropriation as an equity injection to fund additions to security infrastructure.

Controlled income statement

| Office of the Governor | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 7,208 | 7,440 |
| Taxes | .. | .. |
| User charges and fees | 7 | .. |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 39 | .. |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | .. | .. |
| Gains on sale/revaluation of assets | 23 | .. |
| Total income | 7,277 | 7,440 |
| EXPENSES | | |
| Employee expenses | 5,147 | 5,587 |
| Supplies and services | 1,927 | 1,733 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 165 | 96 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 24 | 24 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 7,263 | 7,440 |
| OPERATING SURPLUS/(DEFICIT) | 14 | .. |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Office of the Governor | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 7,042 | 7,337 |
| Equity adjustments | 373 | .. |
| TOTAL CONTROLLED | 7,415 | 7,337 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 7,415 | 7,337 |



Queensland
Government

Public Service Commission

Departmental overview

The Public Service Commission (PSC) provides leadership and expertise to build and foster a professional high-performing workforce, highly capable, collaborative and inspiring leaders, and continuously improving, future-focused organisations.

The PSC contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite and Recover for Queensland jobs. The PSC is supporting the public sector's response and recovery efforts by providing leadership and coordination of sector-wide projects including employee mobilisation and capability building.

In 2020-21, the PSC is working towards its objectives to:

- support public sector agencies to effectively manage their workforces
- build a highly capable and responsive public sector workforce
- support the public sector to prepare for and respond to strategic workforce challenges.

The PSC will deliver the following services in 2020-21:

- Provision of Services for a High-Performing Public Service – deliver high quality community and service-focused policies, strategies, programs and advice to government on workforce, leadership and organisational matters that support Queensland Government agencies to deliver on their strategic vision, purpose and objectives.

The Integrity Commissioner is administratively included within the PSC and is responsible for providing advice to designated persons, raising awareness on ethics and integrity issues, and maintaining the Queensland Register of Lobbyists. The Integrity Commissioner is an independent officer of the Queensland Parliament who reports to the Economics and Governance Committee of the Parliament.

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| 2019-20 Budget | 2019-20 Actual | 2020-21 Budget |
|----------------|----------------|----------------|
| 70 | 60 | 63 |

Note:

1. The 2020-21 budgeted FTE is less than 2019-20 budget by seven FTEs. The difference between the 2019-20 budget and actual FTE reflects vacancies.

Service Performance

Provision of Services for a High Performing Public Service

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- supporting the public sector's COVID-19 response and recovery efforts by providing leadership and coordination of sector-wide projects including employee mobilisation and capability building
- implementing public sector workforce reforms, primarily arising from recommendations contained in the *Bridgman Report – A fair and responsive public service for all* and the *Coaldrake Report - The public sector of tomorrow*
- providing co-system leadership (alongside the Department of Health and Department of Education) of public sector workforce management strategies to ensure the effective management of workforce growth
- supporting increased mobility across the sector through the Talent Now platform to ensure resources are directed to areas of greatest need
- working collaboratively with the sector to prepare for future work, including implementing analytical platforms to inform strategic workforce planning, transitioning the workforce to new roles enabled by technology and refreshing the 3-year human capital strategic roadmap
- collaborating with the sector to refresh the Queensland public sector's inclusion and diversity strategy, which will include initiatives to support improved representation of women in senior leadership roles, people with disability, Aboriginal and Torres Strait Islander employees and culturally and linguistically diverse employees, and implement system changes to support the introduction of new diversity definitions to enable better reporting of workforce diversity
- continuing the sector's commitment to build capability in the prevention and response to domestic and family violence
- building the sector's capability to support the mental health of employees and promote sector-wide mental health and wellbeing strategies
- empowering leaders to strengthen their leadership capability through targeted initiatives that increase self-awareness by building further innovation into the LEAD4QLD capability and assessment process, the Competency Compass online tool, and in coaching and mentoring approaches
- developing innovative approaches to grow and strengthen the capability of the sector's human resource practitioners, in partnership with the Strategic Workforce Council
- further expanding the Careers Pathways program to support more Aboriginal and Torres Strait Islander public service employees into management and leadership positions through targeted mentoring and capability building
- providing advice to departments on the management of complex conduct and performance matters, and growing the sector's leadership and management capability to manage conduct and performance by developing practical resources and tools for managers and human resource practitioners
- supporting agencies to utilise employee opinion survey data to improve organisational climate across the public sector.

| Provision of Services for a High Performing Public Service | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Overall participant satisfaction with PSC leadership development offerings ¹ | 88% | 92% | 90% |
| Client satisfaction with specialist workforce services advice ² | 80% | 80% | 85% |
| Overall stakeholder satisfaction with PSC's role in providing services for a high performing public service ³ | New measure | New measure | 85% |
| <i>Efficiency measures</i> | | | |
| Cost per participant at PSC leadership development offerings ⁴ | \$300 | \$308 | \$300 |
| Cost per employee of conducting annual sector-wide employee opinion survey ⁵ | \$1.15 | \$1.12 | \$1.15 |

Notes:

1. Overall satisfaction is measured by participants' responses to three survey questions: Q1. The [offering] has given me a good understanding of the topic (5 point Likert scale – strongly agree to strongly disagree); Q2. I intend to use or adopt the ideas from the [offering] in my work (5 point Likert scale – strongly agree to strongly disagree); Q3. How likely are you to recommend a PSC masterclass to your colleagues? (Net promotor score using 0-10 range). Satisfaction is measured by positive responses of either "strongly agree" and "agree" to Q1 and Q2 or ratings of 8, 9 or 10 for Q3.
2. The service standard measures client satisfaction with HR Assist advisory service and Conduct and Performance Excellence (using a 5 point Likert scale – highly satisfied to highly dissatisfied) where clients indicated they were either satisfied or highly satisfied with the service. Clients include people who interact with Conduct and Performance Excellence and HR Assist advisory services and are invited to respond to an annual client satisfaction survey.
3. This is a new service standard for the 2020-21 *Service Delivery Statements*. This is a measure of overall satisfaction measured through an annual stakeholder survey (using a 5 point Likert scale – strongly agree to strongly disagree), and responses to the question: Overall, how satisfied are you with the role PSC plays? Clients include people who regularly interact with PSC services and are invited to respond to an annual stakeholder satisfaction survey.
4. The cost per participant is based on invoiced costs of all events delivered on the PSC leadership development calendar for the year, divided by the total number of participants who attended the events.
5. The cost per employee of conducting the annual Working for Queensland employee opinion survey is based on PSC-funded centralised survey costs divided by the number of employees in participating agencies.

Budgeted financial statement

Departmental income statement

The PSC's 2020-21 operating budget represents a \$71,000 decrease from the 2019-20 actual expenditure. The decrease is primarily due to:

- A reduction in other income compared to 2019-20 (\$593,000) including costs recovered from agencies, such as recruitment costs, grants and contributions for predominantly in-kind services received free of charge, user charges and fees for Queensland Government contributions for capability development programs and charges for provision of workforce data
- Savings returned to Government of \$497,000 achieved as a contribution to the Queensland Government Savings and Debt Plan
- Offset by an increase in appropriation as a result of funding deferred from 2019-20 to 2020-21 (\$980,000) for the implementation of the Predictive Analytics Platform and postponed delivery of learning and capability programs to be provided to the public sector in 2020-21 due to the COVID-19 pandemic.

Controlled income statement

| Public Service Commission | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 12,590 | 13,112 |
| Taxes | .. | .. |
| User charges and fees | 293 | 207 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 875 | 713 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 634 | 289 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 14,392 | 14,321 |
| EXPENSES | | |
| Employee expenses | 9,478 | 9,269 |
| Supplies and services | 4,738 | 4,948 |
| Grants and subsidies | 133 | 61 |
| Depreciation and amortisation | 2 | 2 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 41 | 41 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 14,392 | 14,321 |
| OPERATING SURPLUS/(DEFICIT) | .. | .. |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Public Service Commission | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|----------------------------------|--------------------------------------|--------------------------------------|
| CONTROLLED | | |
| Departmental services | 13,143 | 11,485 |
| Equity adjustments | .. | .. |
| TOTAL CONTROLLED | 13,143 | 11,485 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 13,143 | 11,485 |



Queensland
Government

Queensland Audit Office

Departmental overview

The Queensland Audit Office (QAO) is the Parliament's independent auditor of the Queensland public sector. Our clients are Queensland's state and local government entities.

The QAO conducts audits to provide public confidence in the reliability of public sector entity financial statements and operating performance. Through its audit work, the QAO makes recommendations to our clients on how they can improve their delivery of public services.

QAO's unique position provides it with visibility across the entire public sector of matters that impact financial performance, and its audit mandate provides it with access to the information it needs to develop an evidence-based understanding of operating performance.

QAO's vision is for better public services and it strives to use its unique position and mandate to achieve this vision.

In 2020-21, QAO is working towards its objectives:

- we support and inspire our people (including our audit service providers) to best serve Parliament and our clients
- those we serve trust and value our services and insights
- our assurance services and insights are used to improve accountability and performance.

QAO will deliver the following services in 2020-21:

- Independent Public Sector Auditing and Reporting – to provide independent, valued assurance and insights about public sector performance, facilitating better public services.

Service Performance

Independent Public Sector Auditing and Reporting

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- supporting its workforce to meet Parliament's and our clients' service needs
- enhancing relationships with Parliament, state and local government entities
- adapting its assurance services to provide greater value
- increasing reporting on the extent of audit recommendations implemented based on updates provided by state and local government entities
- reviewing how findings and insights are communicated with Parliament, clients and wider stakeholders
- working with clients to ensure they apply changes to accounting standards correctly and report appropriately
- holistically reviewing the audit process, including updated methodologies, toolsets, resource management, and technology.

| Independent Public Sector Auditing and Reporting | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service: Reports and advice to the Parliament | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Parliament's overall satisfaction with services ^{1,2} | .. | .. | 80% |
| Average time taken to produce reports - Results of financial audits – from applicable balance dates (months) ³ | 6 | 5.3 | 6 |
| Average time taken to produce reports - Results of performance audits - from initiation of audits (months) ^{3,4} | 9 | 10.9 | 9 |
| <i>Efficiency measures</i> | | | |
| Average cost of reports tabled - Results of financial audits (\$'000) ^{5,6} | 140 | 124.6 | 140 |
| Average cost of reports tabled - Results of performance audits (\$'000) ^{4,5} | 395 | 453.9 | 395 |
| Service: Reports and advice to the Public Sector | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Audit entities' overall satisfaction with audit services (index points) ^{1,7} | New measure | New measure | 80 |
| <i>Efficiency measures</i> | | | |
| Average cost of financial audits - State entities (\$'000) ⁸ | 75-90 | 91.8 | 80-90 |
| Average cost of financial audits - Local government entities (\$'000) ⁸ | 65-75 | 71.8 | 70-75 |

Notes:

1. The Queensland Audit Office (QAO) service area objective includes providing insights. QAO's performance is effective when its advice is valued by Members of Parliament and the entities that QAO audits. To measure this, an independent organisation surveys these groups asking for responses about QAO services, including the value it provides. The results are reported here as part of 'overall satisfaction'.
2. Members of Parliament are typically only surveyed twice during their political term (not annually). The 2019-20 target/estimate and actual is not provided as the survey was not conducted—the last survey was conducted in 2018–19.
3. QAO tracks the time it takes to produce each report to Parliament. For performance audits, this is measured from the formal initiation of the audit to the tabling date. For reports on the results of financial audits, QAO measures from our clients' financial year-end date to the tabling date. This measure demonstrates the effectiveness of QAO's reporting to Parliament and how we contribute positively to prompt action being taken and the achievement of better public services.

4. The unfavourable variance between the 2019-20 target/estimate and 2019-20 actual is due to the majority of performance audits tabled in 2019-20 being highly complex audits which have a higher cost and take longer to complete. No follow up audits were completed in 2019-20. These audits have shorter duration and lower cost.
5. QAO tracks the full life-cycle cost of each report it tables. This includes internal staff costs and overheads, contractors, and other direct costs. The cost of all reports QAO tabled within the financial year are used in the final measure.
6. This favourable variance shows the efficiencies achieved from introducing initiatives focussing on reports being more concise to better meet the needs of our stakeholders.
7. This measure is based on surveys conducted throughout the year by an independent external provider. This service standard is new and is the amalgamation of the following two service standards that have been discontinued: 'Audit entities' overall satisfaction with financial audit services (index point) and 'Audit entities' overall satisfaction with performance audit services (index point). The overall satisfaction rating will include survey results from both financial audit clients and performance audit clients.
8. QAO tracks the full life cycle cost of each financial audit for state and local government entities completed within the financial year. The cost of our audits, includes internal staff costs and overheads, contractor, and other direct costs. This measure is calculated by dividing the full cost of financial audits by the number of audit opinions produced. Expressing the target for this measure as a range better reflects the nature of audit services and provides better information for understanding QAO's performance. It is normal for the total number of opinions to change marginally each year which will impact these results.

Capital purchases

The table below shows the capital purchases by the agency in the respective years.

| Queensland Audit Office | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--------------------------------|--------------------------------------|--------------------------------------|
| Total capital purchases | 26 | 0 |

Staffing

The table below shows the Full Time Equivalent (FTEs) as at the 30 June in the respective years.

| 2019-20 Budget | 2019-20 Actual | 2020-21 Budget |
|-----------------------|-----------------------|-----------------------|
| 191 | 190 | 191 |

Note:

1. The 2020-21 budgeted FTE numbers are the same as the 2019-20 budget figure. The difference between the 2019-20 budget and actual FTE numbers for 2019-20 reflects one vacancy.

Budgeted financial statement

Departmental income statement

Total revenue is estimated to be \$45.9 million in 2020-21 an increase of \$1.4 million compared to 2019-20 Actual of \$44.5 million. This is the result of timing of when audit work is completed. Due to the COVID-19 shutdown some planned audit work had to be delayed from end of 2019-20 to early 2020-21 in line with the return to office and audit readiness of clients.

QAO will receive less appropriation revenue in 2020-21 (\$6.6M) compared to 2019-20 Actual (\$7.1M). The reduction represented \$65,000 for actual savings from the deferral of public sector wages increases in 2020-21 and \$388,000 reduction by government, offset by a \$40,000 allocation for the state wage case.

Total expenses in 2020-21 are estimated to be \$45 million, an increase of \$1.2 million compared to 2019-20 Actual of \$43.8 million. The increase largely reflects higher employee expenses. The budgeted employee expenses increase of \$950,000 for 2020-21 Budget against the 2019-20 Actual reflects salary increases under the State Wage Case and QAO achieving its planned establishment, enabling the Auditor General to meet legislative mandate under the *Auditor-General Act 2009*

Controlled income statement

| Queensland Audit Office | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 7,143 | 6,598 |
| Taxes | .. | .. |
| User charges and fees | 36,965 | 39,130 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 198 | 207 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 167 | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 44,473 | 45,935 |
| EXPENSES | | |
| Employee expenses | 23,944 | 24,890 |
| Supplies and services | 18,953 | 19,155 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 405 | 408 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 448 | 504 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 43,750 | 44,957 |
| OPERATING SURPLUS/(DEFICIT) | 723 | 978 |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Queensland Audit Office | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 7,143 | 6,598 |
| Equity adjustments | .. | .. |
| TOTAL CONTROLLED | 7,143 | 6,598 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 7,143 | 6,598 |



Department of State Development, Infrastructure, Local Government and Planning

The Deputy Premier and Minister for State Development, Infrastructure, Local Government and Planning, the Honourable Steven Miles MP is responsible for:

- **The Department of State Development, Infrastructure, Local Government and Planning (Director-General: Damien Walker)**
- **Queensland Reconstruction Authority (Chief Executive Officer: Brendan Moon)**
- **South Bank Corporation (Chief Executive Officer: Bill Delves)**
- **Building Queensland (Chief Executive Officer: Damian Gould)**
- **Economic Development Queensland (A/General Manager: Jason Camden)**

Additional information about these agencies can be sourced from:

www.dlgrma.qld.gov.au

www.statedevelopment.qld.gov.au

www.qra.qld.gov.au

www.southbankcorporation.com.au

www.buildingqueensland.qld.gov.au

www.statedevelopment.qld.gov.au/economic-development-qld.html

Departmental overview

As part of the Machinery-of-Government changes, effective 12 November 2020, the former Department of Local Government, Racing and Multicultural Affairs was renamed the Department of State Development, Infrastructure, Local Government and Planning.

The following functions were transferred to the Department of State Development, Infrastructure, Local Government and Planning: the state development function was transferred from the former Department of State Development, Tourism and Innovation; and the infrastructure and planning functions were transferred from Queensland Treasury.

The Department of State Development, Infrastructure, Local Government and Planning contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs. The department's vision is for a contemporary organisation enabling sustainable, vibrant, inclusive and confident local communities and to shape a Queensland of the future by driving economic and industry growth. Its purpose is to support the transformation of the Queensland economy by leading industry, state development, infrastructure and planning. The department also designs and administers frameworks that inspire confidence and trust in systems of government and increases stakeholder capability which encourages and supports communities to thrive.

In 2020-21, the Department of State Development, Infrastructure, Local Government and Planning's objectives are to:

- advance the economy by attracting and stimulating investment in priority sectors to create jobs and build the State's skills and talent
- create a diverse, productive and sustainable economy for a fairer Queensland
- enable the development of public and private infrastructure projects that provide enduring benefits
- enable accountable, well-managed, community-focused local governments
- create well-planned Queensland communities that are prosperous, resilient and sustainable.

The department contributes to the *Queensland's Economic Recovery Plan* objectives by supporting industries, and local communities by creating jobs, keeping the community safe and the economy moving.

The Department of State Development, Infrastructure, Local Government and Planning will deliver the following services in 2020-21:

- Develop the economy – attract and facilitate investment opportunities and industry development in Queensland that provide enduring economic benefit
- Infrastructure and economic resilience strategy, policy and planning – deliver a clear and consistent economic policy direction for the State with the development of economic, infrastructure and regional strategies
- Local government - provide high quality and timely administration of both the local government system and local government funding programs
- Independent Assessor – timely and proficient administration of the councillor complaints framework
- Better planning for Queensland – drive effectiveness of Queensland's planning system by ensuring accessible and transparent requirements and efficiency of the State's assessment functions.

Service Performance

Develop the economy

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- progressing assessment and delivery of largescale and complex infrastructure, agriculture, aquaculture, energy and resource projects through the Coordinator-General's statutory powers and whole-of-government coordination
- facilitating successful delivery of Queen's Wharf Brisbane integrated resort development, including the completion of The Landing public realm structure and commencement of construction of the Neville Bonner Pedestrian Bridge
- supporting and growing Queensland's emerging renewable hydrogen sector through industry development initiatives
- maintaining Queensland's crucial momentum in the biofutures sector by investigating opportunities to develop the bioeconomy in key regional locations, including Mackay
- supporting and growing Queensland's resource recovery sector through industry development initiatives
- continuing to support Queensland businesses participating in the supply chains for major projects across the state
- developing Queensland's innovative medtech sector as an integrated, globally competitive and sustainable ecosystem that is commercially-focused and supports businesses to accelerate development and commercialisation of medical device technologies
- continuing delivery of services through the Defence Industry Hubs to support the defence and aerospace sectors
- commissioning the Unmanned Aerial Systems Flight Test Range at Cloncurry Airport
- delivering key Space Strategy initiatives – including supporting the development of an Earth observation analytics hub, supporting a common-user static rocket engine testing site and investigating a business case for an orbital launch facility
- positioning the Cairns Marine Precinct as Northern Australia's leading regional marine maintenance, repair and training centre to capitalise on increased spending on naval defence assets and military modernisation within the Indo-Pacific
- developing and delivering programs that strengthen METS companies' resilience
- overseeing the implementation and delivery of the Strategic Blueprint for the North West Minerals Province
- continuing to advance planning for State Development Areas and facilitate economic recovery and development outcomes in the regions they support
- working with private sector proponents to develop, assess and manage major projects and capital works developments across the state
- maintaining focus on regional innovation to support jobs and economic diversification
- delivering the post-implementation review of the *Strong and Sustainable Resource Communities Act 2017*, to determine its effectiveness in ensuring local communities (economies) benefit from resource projects.

| Develop the economy¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service: Industry and investment facilitation² | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Value of capital investment enabled through project facilitation ³ | New measure | New measure | \$890 million |
| Estimated number of jobs enabled through project facilitation ^{3,4} | New measure | New measure | 2,937 |
| <i>Efficiency measure</i> | | | |
| Capital investment enabled per dollar spent on project facilitation ^{3,5} | New measure | New measure | .. |

| Develop the economy¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service: Regional economic development⁶ | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> Value of infrastructure investment being developed or delivered through the Building our Regions and Royalties for the Regions programs ^{7,8} | \$467.80 million | \$554.62 million | \$390.08 million |
| <i>Efficiency measure</i> Value of infrastructure investment being developed or delivered through the Building our Regions and Royalties for the Regions programs enabled per dollar invested in program management ^{7,8} | \$270.37 | \$360.65 | \$287.23 |
| Service: Tourism industry development⁹ | | | |
| <i>Effectiveness measures</i> Value of capital investment being developed or delivered through the department's facilitated tourism infrastructure projects ¹⁰ | \$3.6 billion | \$3.6 billion | \$3.6 billion |
| Estimated number of jobs enabled through projects developed or delivered ¹¹ | 2,000 | 2,000 | 2,000 |
| <i>Efficiency measure</i> Value of capital investment enabled per dollar spent on project development and delivery ^{12,13} | \$1:\$759 | \$1:\$1,059 | \$1:\$918 |

Notes:

- The service area has been renamed from 'Driving enterprise development, economic growth and job creation' in the former Department of State Development, Manufacturing, Infrastructure and Planning (DSDMIP) 2019-20 *Service Delivery Statement* (SDS) to better reflect the department's broader function in developing the Queensland economy. The service area was transferred to the former Department of State Development, Tourism and Innovation due to a Machinery-of-Government change on 11 May 2020 and then to the Department of State Development, Infrastructure, Local Government and Planning (DSDILGP) on 12 November 2020. This service area also appears in the Department of Regional Development, Manufacturing and Water (DRDMW) 2020-21 performance statement as there is a joint responsibility in the delivery of some of the functions of state development and manufacturing across the two departments.
- Industry and investment facilitation service includes support services and post approval monitoring of projects that require multiple regulatory approvals; are complex or sensitive in nature; require significant coordination across government; and respond to a recognised regional need or government priority. The capital investment value includes investment from private sector as well as government agencies. This service was previously presented in the 'Driving enterprise development, economic growth and job creation' service area in the DSDMIP 2019-20 SDS.
- This is a new service standard for the 2020-21 SDS due to the change in the calculation methodology which now includes projects that meet the facilitation definition. The programs that form part of the service standard include project facilitation within Coordinator-General projects, Resource Recovery Industry Development Fund and Hydrogen Industry Development Fund. Capital investment and jobs enabled will only be reported once in the financial year that a contract/agreement is signed for grant programs and when a significant commitment is made for private sector projects (for example when a project moves to detailed design/preconstruction phase). This methodology is designed to emphasise the capital investment and jobs enabled by facilitated projects that are committed to be realised by the project proponents.
- 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. Jobs enabled are reported once in the year that the in-scope projects are reported in the 'value of capital investment enabled through project facilitation' measure.
- This service standard captures the capital investment on Queensland projects being facilitated by the department for every dollar invested in annual staff expenses (salaries and on costs) which relate to the delivery of these projects. This service standard also appears in the DRDMW and Queensland Treasury's 2020-21 SDS due to Machinery-of-Government changes in November 2020. As a result of the Machinery-of-Government changes it is not practical to provide a 2020-21 target/estimate.
- This service and related service standards were previously presented in the 'Driving enterprise development, economic growth and job creation' service area in the DSDMIP 2019-20 SDS.
- These programs provide funding for projects which may be co-funded by local governments, other Queensland Government agencies, Australian Government agencies and the private sector. The Building our Regions program supports local government infrastructure projects in regional communities and comprises four separate streams. DSDILGP administers the Regional Capital Fund, Royalties for Resource Producing Communities Fund and the Remote and Aboriginal and Torres Strait Islander Communities Fund, and these are reported in the department's service standards. The Department of Transport and Main Roads administers the Transport Infrastructure Development Scheme, which is not included in these service standard calculations.
- The investment amount reported refers to the full investment value over the entire life of the project. Program management includes the annual salaries and on costs of staff administering the Building our Regions and Royalties for the Regions programs.

9. This service has been transferred into DSDILGP due to Machinery-of-Government changes that transfer in responsibility for the delivery of Integrated Resort Developments and Global Tourism Hubs. The service and service standards were previously published in the Department of Innovation, Tourism Industry Development and the Commonwealth Games 2019-20 SDS. This service also appears in the Department of Tourism, Innovation and Sport (DTIS) 2020-21 SDS.
10. Capital investment amounts reported include those contributed from private sector entities and the State for development and delivery of Integrated Resort Developments. The amount reported for each financial year indicates the total value over the entire life of the projects under development or delivery at the time of reporting.
11. This service standard measures the estimated number of jobs enabled through projects developed and delivered by private sector capital investment per the proponent's 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.
12. This service standard measures the value of capital investment enabled per dollar spent 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.
13. The variance in the 2019-20 actual reflects lower operating costs incurred by the State in the delivery of the Integrated Resort Development during 2019-20. The decrease in the 2020-21 target/estimate reflects higher operating costs anticipated to be incurred by the State in the delivery of the Integrated Resort Development during 2020-21.

Infrastructure and Economic Resilience Strategy, Policy and Planning

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- leading and coordinating post-disaster economic recovery with a priority on regional recovery, including reporting to government on performance outcomes for economic recovery
- delivering the Capital Program 2020 Update, reinforcing the government's commitment to a significant pipeline of capital investment; supporting industry confidence and attracting further investment
- developing an updated infrastructure blueprint that sets the strategic direction to support economic recovery through a short-term plan of action and longer-term vision for transformation
- coordinating whole-of-government submissions to Infrastructure Australia to inform the national Infrastructure Priority List and the Australian Infrastructure Plan
- supporting Queensland's Disaster Management arrangements including lead agency for the economic line of recovery
- maintaining COVID-19 response capability to limit disruption to supply chains for essential goods and services, if required
- facilitating strategic cross-government economic and social infrastructure opportunities including progressing development opportunities in the Meadowbrook Health and Wellbeing Precinct
- facilitating innovative infrastructure partnerships to drive investment and service delivery innovation in priority locations, such as the Yarrabilba community hub
- developing and delivering a statewide Community Infrastructure Investments Partnership (CIIP) grant program
- continuing to work with Sunshine Coast Regional Council on the next stage of a pilot Infrastructure Coordination Plan to align strategic planning for state and local infrastructure.

| Infrastructure and economic resilience strategy, policy and planning ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|--------------------|----------------|--------------------|
| Service standards <i>Effectiveness measure</i> Level of satisfaction of key stakeholders with timeliness and effectiveness of consultation undertaken relating to infrastructure and economic resilience strategy, policy and planning ² | 75% | 81% | 75% |
| <i>Efficiency measure</i> Administration costs as a percentage of infrastructure investment coordinated through the service area | <0.5% | 0.09% | <0.5% |

Notes:

1. This service area has been renamed from 'Economic and infrastructure strategy, policy and planning' in the former Department of State Development Manufacturing, Infrastructure and Planning 2019-20 *Service Delivery Statements*.
2. The components of timeliness and effectiveness together measure key stakeholders' overall experience with consultation undertaken by Infrastructure and Economic Resilience. The stakeholders surveyed comprise of a cross section of industry experts, state and local government.

Local Government

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- delivering \$200 million under the COVID Works for Queensland (COVID W4Q) program to all 77 Queensland local governments, and a further \$50 million under the SEQ Community Stimulus Package to 12 eligible SEQ councils
- continuing the delivery of the \$200 million 2019-21 Works for Queensland (W4Q) program to 65 eligible non-SEQ local governments
- engaging with the Commonwealth to seek a commitment to match funding to build the Bundaberg Flood Levee
- designing and delivering capacity building programs that support Mayors, Councillors and council officers undertake their roles and responsibilities, including training in governance and financial management
- continuing to review local government legislation to ensure it promotes strong governance, financial management, transparency and accountability within the system of local government
- implementing the local government grants management replacement system (eGrant).

| Local Government ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service: Administration of the local government system | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> Level of satisfaction of local governments (Mayors and CEOs) with the effectiveness, timeliness and quality of advice, services and support provided by the department ² | 85% | 90% | 85% |
| <i>Efficiency measure</i> Cost of capacity building per local government ³ | \$35,300 | \$42,900 | \$37,000 |
| Service: Administration of funding programs | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> Level of satisfaction of local governments (Mayors and CEOs) with the administration of local government funding programs ⁴ | 85% | 90% | 85% |
| <i>Efficiency measure</i> Administration costs as a percentage of all funding distributed ⁵ | <0.65% | 0.36% | <0.65% |

Notes:

1. This service area was previously presented in the former Department of Local Government, Racing and Multicultural Affairs 2019-20 *Service Delivery Statements*.
2. This service standard measures overall satisfaction with services and support provided to local governments considering timeliness, quality and effectiveness. The data is collected through an annual survey of local governments' Mayors and CEOs.
3. Costs used in the calculation include number of full-time equivalent positions delivering the capacity building programs, provision of external facilitators and non-labour costs of venue hire, equipment hire, travel, catering, allowances and accommodation. The variance between the 2019-20 target/estimate and the 2019-20 actual is due to the provision of additional training and delivery of online resources to support the ongoing implementation of recommendations from the Crime and Corruption Commission report *Operation Belcarra: A blueprint for integrity and addressing corruption risk in local government* and the provision of induction training for newly elected local governments following the 2020 local government elections.
4. This service standard measures overall satisfaction with administration of local government funding programs. The data is collected through an annual survey of local governments' Mayors and CEOs.
5. Total administration costs include labour and related costs and are expressed as a percentage of the total value of local government funding programs distributed. The variance between the 2019-20 target/estimate and the 2019-20 actual is due to improved efficiencies in the administration of funding programs.

Independent Assessor

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- collaborating with the Local Government Association of Queensland to develop an interactive application which seeks to assist councillors to identify and lawfully manage prescribed and declarable conflicts of interest
- working with stakeholders to clarify the application of a new definition of ordinary business in relation to planning matters, and to provide guidance to councillors regarding their engagement with property developers.

| Independent Assessor¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Complaint clearance rate ² | New measure | New measure | 80% |
| <i>Efficiency measures</i> | | | |
| Average cost per assessment of complaint ³ | New measure | New measure | \$380 |
| Average cost per investigation ⁴ | New measure | New measure | \$1,340 |

Notes:

1. This is service area was previously presented in the former Department of Local Government, Racing and Multicultural Affairs 2019-20 *Service Delivery Statements*.
2. This new service standard measures the clearance rate of councillor complaints in each financial year. Complaints are considered to be cleared by the Office of the Independent Assessor (OIA) when one of the following decisions are made: the complaint is dismissed on assessment or during investigation, the complaint requires no further action, the complaint is referred by the OIA to either the Crime and Corruption Commission, the Councillor Conduct Tribunal or to the relevant local government. In percentage terms, the complaint clearance rate is expected to improve year on year.
3. This new service standard measures the average cost per complaint assessment undertaken by the OIA. Costs are based on the number of full-time equivalent positions undertaking complaint assessments or related activities and include a percentage of salary costs of the Independent Assessor and Deputy Independent Assessor.
4. This new service standard measures the average cost per investigation undertaken by the OIA. Costs are based on the number of full-time equivalent positions undertaking investigations or related activities and includes a percentage of salary costs of the Independent Assessor and Deputy Independent Assessor.

Better Planning for Queensland

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- driving holistic and innovative end-to end approaches for improving and enhancing the regulatory and legislative environment of the state's planning system, focussing on upfront certainty and ease of implementation
- developing pragmatic solutions for delivering positive planning system improvements – ensuring planning is an enabler of investment and jobs, while balancing environmental and social outcomes
- working with local governments on streamlining the planning system and promoting economic recovery measures
- progressing refinements to the planning framework as needed and as part of any whole-of-Government response to the recommendations of the Royal Commission into Natural Disaster Arrangements
- releasing the 2020 Land Supply and Development Monitoring Report, the Measures that Matter, and ongoing engagement and input from the Housing Supply Expert Panel, as part of ShapingSEQ's Growth Monitoring Program
- delivering modern and innovative regional plans, which include a strong economic and implementation focus to ensure the long-term prosperity of Queensland's regions
- collecting data and publishing an inaugural annual report on development assessment, dispute resolution and plan making activities across the state in partnership with the Local Government Association of Queensland
- delivering a South East Queensland City Deal
- working with South Bank Corporation on their planning needs to ensure South Bank remains an iconic destination for locals and tourists, and meets the needs of an ever-changing, fast growing and diverse local community.

| Better planning for Queensland ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Level of stakeholder satisfaction with accessibility and transparency of the requirements of the planning system ² | 70% | 83% | 70% |
| <i>Efficiency measure</i> | | | |
| Average administrative costs per decision made by the State Assessment and Referral Agency ^{3,4} | \$4,070 | \$4,522 | \$4,600 |

Notes:

1. This service area was previously presented in the former Department of State Development, Manufacturing, Infrastructure and Planning 2019-20 *Service Delivery Statements*.
2. This service standard measures the overall level of stakeholder satisfaction with accessibility and transparency of the requirements of the planning system under the *Planning Act 2016*. The stakeholders surveyed comprise of a cross section of industry experts, state and local government, and community groups.
3. The increase in the 2019-20 actual compared to the 2019-20 target/estimate is as a result of the ongoing unpredictable nature of appeals and the costs associated with managing involvement in the dispute resolution process to ensure that the State's interests are appropriately protected.
4. The increase in the 2020-21 target/estimate considers predicted increases in administrative costs including increased total salary spend and a trend in increasing appeals and legal advice costs. The average administrative cost includes salaries and on-costs, and the legal costs associated with legal advice and appeals.

Capital purchases

The department's overall capital purchases budget of \$6.2 million largely consists of:

- \$5.8 million for Autonomous Systems Test Sites
- \$197,000 for completion of the Local Government Grants Management System (eGRANT)
- \$155,000 for State Development Area property management.

The table below shows the capital purchases by the agency in the respective years.

| Department of State Development, Infrastructure, Local Government and Planning | 2019-20 Actual¹ \$'000 | 2020-21 Budget \$'000 |
|---|--|--|
| Total capital purchases | .. | 6,185 |

Note:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this 2019-20 Actual column is shown as empty. The 2019-20 Annual Reports for all State government departments have been published.

Staffing

The table below shows the Full Time Equivalent (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual² | 2020-21 Budget^{3,4,5} |
|-----------------------------------|---------------------------------------|
| .. | 930 |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this 2019-20 Actual column is shown as empty. The 2019-20 Annual Reports for all State government departments have been published.
2. The 930 FTEs is made up of 156 FTEs remaining from the Local Government function, 35 FTEs transferring out of the department for the Multicultural Affairs and Racing functions, and the following functions transferring into the department:
 - 530 FTEs for State Development; Corporate; and the Office of the Coordinator-General from the former DSDTI
 - 242 FTEs for the Planning and Infrastructure and Economic Resilience from Queensland Treasury
 - 2 FTEs for the Integrated Resort Developments and Global Tourism Hubs from the former DSDTI.
3. The 2020-21 Budget FTEs are within the agency's FTE cap.
4. The Staffing figures include only the FTEs for the Department of State Development, Infrastructure, Local Government and Planning. Queensland Reconstruction Authority, South Bank Corporation, Building Queensland and Economic Development Queensland are not included in this staffing table.

Budgeted financial statement

Departmental income statement

The total budgeted expenses are estimated to be \$582.7 million in 2020-21. This includes new funding as part of the Queensland's Economic Recovery Strategy in response to COVID-19, which will support and promote job creation through funding of local government infrastructure and community projects in Queensland. The major budgeted grant programs are:

- \$180 million for COVID Works for Queensland
- \$45 million for the SEQ Community Stimulus Package
- \$34.3 million for Building our Regions
- \$34 million for Works for Queensland
- \$26 million for the Local Government Grants and Subsidies Program
- \$15.5 million for the Indigenous Councils Critical Infrastructure Program
- \$7.5 million for Houghton Pipeline Stage 2.

As a result of machinery-of-Government changes, there is no corresponding agency representative to show actuals and as such the 2019-20 Actual column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Controlled income statement

| Department of State Development, Infrastructure, Local Government and Planning | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 573,677 |
| Taxes | .. | .. |
| User charges and fees | .. | 7,522 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | .. | 500 |
| Interest and distributions from managed funds | .. | 249 |
| Other revenue | .. | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | .. | 581,948 |
| EXPENSES | .. | |
| Employee expenses | .. | 75,649 |
| Supplies and services | .. | 53,492 |
| Grants and subsidies | .. | 451,298 |
| Depreciation and amortisation | .. | 1,446 |
| Finance/borrowing costs | .. | .. |
| Other expenses | .. | 814 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | .. | 582,699 |
| OPERATING SURPLUS/(DEFICIT) | .. | (751) |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Administered income statement

| Department of State Development, Infrastructure, Local Government and Planning | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 725,547 |
| Taxes | .. | .. |
| User charges and fees | .. | 5,053 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | .. | 272,897 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | .. | 16,541 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | .. | 1,020,038 |
| EXPENSES | .. | |
| Employee expenses | .. | .. |
| Supplies and services | .. | .. |
| Grants and subsidies | .. | 725,547 |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | .. | .. |
| Losses on sale/revaluation of assets | .. | .. |
| Transfers of Administered Revenue to Government | .. | 294,491 |
| Total expenses | .. | 1,020,038 |
| OPERATING SURPLUS/(DEFICIT) | .. | .. |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Department of State Development, Infrastructure, Local Government and Planning | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| CONTROLLED | .. | |
| Departmental services | .. | 601,383 |
| Equity adjustments | .. | 21,301 |
| TOTAL CONTROLLED | .. | 622,684 |
| ADMINISTERED | .. | |
| Administered items | .. | 725,416 |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | 725,416 |
| TOTAL VOTE | .. | 1,348,100 |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Reporting Entity Financial Statements

Reporting Entity comprises:

- Department of State Development, Infrastructure, Local Government and Planning (excluding Administered)
- Economic Development Queensland

Reporting entity income statement

| Department of State Development, Infrastructure, Local Government and Planning | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 573,677 |
| Taxes | .. | .. |
| User charges and fees | .. | 83,229 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | .. | 500 |
| Interest and distributions from managed funds | .. | 5,503 |
| Other revenue | .. | 214 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | .. | 663,123 |
| EXPENSES | .. | |
| Employee expenses | .. | 85,650 |
| Supplies and services | .. | 114,056 |
| Grants and subsidies | .. | 450,028 |
| Depreciation and amortisation | .. | 1,787 |
| Finance/borrowing costs | .. | 6,720 |
| Other expenses | .. | 5,313 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | .. | 663,554 |
| Income tax expense/revenue | .. | (1,976) |
| OPERATING SURPLUS/(DEFICIT) | .. | 1,545 |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Statutory bodies

Queensland Reconstruction Authority

Overview

The Queensland Reconstruction Authority (QRA) is the state's lead agency responsible for managing and coordinating the program of recovery and reconstruction works within disaster-affected communities, and for delivering disaster recovery and resilience policy and activities to improve the resilience of Queensland communities to disaster events. QRA's vision is to make Queensland the most disaster resilient state in Australia.

QRA's strategic objectives are to:

- enable rapid recovery of disaster-impacted communities through support for, and delivery of responsive disaster recovery services for communities in partnership with local government and state agencies
- deliver best practice administration of public reconstruction and resilience funds by managing and coordinating Disaster Recovery Funding Arrangements (DRFA), Natural Disaster Relief and Recovery Arrangements (NDRRA) and resilience grant programs to ensure timely reconstruction and maximise recovery and resilience outcomes
- lead coordination of resilience policy and activities in Queensland by delivering on the Queensland Strategy for Disaster Resilience (QSDR), coordinating the development of disaster mitigation strategies and delivery of resilience and risk reduction initiatives that enhance local, regional and statewide disaster resilience
- foster a sustainable and adaptive workforce by supporting and demonstrating our purpose-driven culture, developing our people's capacity and work practices to meet QRA's strategic requirements and providing a safe, healthy and inclusive workplace.

QRA contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

QRA will deliver services in 2020-21 through the coordination of natural disaster recovery and resilience activities – to demonstrate accountability in the use of natural disaster and resilience funding and support the Queensland economy and job growth by coordinating the rapid restoration of communities following natural disasters and building their resilience to future events.

Service performance

Coordination of natural disaster recovery and resilience activities

Service Area Highlights

QRA has progressed initiatives from 2019-20 which are ongoing in 2020-21. These include:

- administering the first full year of implementation of DRFA, whilst also continuing to administer NDRRA in parallel until the delivery and acquittal of all existing programs of NDRRA works are completed in 2022
- assisting with activation, damage assessment and coordinating Queensland's ongoing recovery efforts and NDRRA/DRFA recovery and reconstruction programs from 23 disaster events in active delivery during the year
- submission of \$840 million claim under the NDRRA/DRFA, which was acquitted by the Australian Government with no adjustment, resulting in securing \$496 million funding to Queensland
- delivery of three regional resilience strategy projects as part of Resilient Queensland 2018-2021, involving 17 local governments across Central West, Fitzroy and Mary River regions
- implementing actions identified in the Brisbane River Strategic Floodplain Management Plan, including development of local floodplain management plans and reference material to support community understanding of flood risk
- coordinating state-wide resilience programs including managing Get Ready Queensland (GRQ), Resilient Australia Awards and the Queensland Disaster Resilience Fund.

| Coordination of natural disaster recovery and resilience activities | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|---------------------------|-----------------------|---------------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Percentage of reconstruction projects completed within required timeframes ¹ | 100% | 100% | 100% |
| <i>Efficiency measures</i> | | | |
| Immediate disaster recovery operating costs per dollar of new disaster event damage ² | 0.25% | 0.05% | 0.25% |
| Get Ready Queensland operating costs to administer/manage community activities as a percentage of the total Get Ready Queensland grant program ^{3,4} | 15% | 16.4% | 15% |

Notes:

1. This service standard assesses the effectiveness of the Queensland Reconstruction Authority's (QRA) administration of reconstruction programs and management of delivery agent risk. Projects delivered under Disaster Recovery Funding Arrangements (DRFA), Natural Disaster Relief and Recovery Arrangements (NDRRA) and other grants programs associated with recovery must be completed within set timeframes to be eligible for funding. Works not completed within timeframes expose disaster-impacted communities to the financial risk that expenditure incurred will not be reimbursed.
2. This service standard measures organisational efficiency in the delivery of services in the immediate disaster response and recovery operations. The objective of this measure is to ensure that QRA continues to deliver services consistent from one event to the next. The calculation methodology is based on a benchmark percentage from previous disaster events. This measure includes direct costs arising as a result of immediate disaster recovery response. Disaster recovery operating costs normally include travel and accommodation for deploying staff to areas of impact, employee labour costs, contractor costs to engage specialist skillsets and other administrative expenditure involved in initial response activities.
3. This service standard measures the efficiency of QRA's administration of the Get Ready Queensland (GRQ) program's community-led activities by measuring the costs associated with delivering these activities as an overall percentage of the total GRQ program. This measure includes direct costs arising as a result of the program's community-led activities. The costs associated with these activities normally include website updates for community preparedness information, promotional items and marketing tools for councils and costs associated with the running of key events throughout the year.
4. The variance between the 2019-20 target/estimate and 2019-20 actual is as a result of additional operating costs allocated to special GRQ advertising campaigns and initiatives in order to raise community awareness specific to bushfire preparedness as a consequence of the unprecedented bushfires faced by Queensland in 2019-20. These additional costs were funded from QRA operational funding.

Income statement

| Queensland Reconstruction Authority | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | .. | .. |
| Grants and other contributions | 870,481 | 764,700 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 359 | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 870,840 | 764,700 |
| EXPENSES | | |
| Employee expenses | 14,098 | 15,228 |
| Supplies and services | 20,202 | 19,258 |
| Grants and subsidies | 834,182 | 730,237 |
| Depreciation and amortisation | 898 | 1,104 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 727 | 612 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 870,107 | 766,439 |
| OPERATING SURPLUS/(DEFICIT) | 733 | (1,739) |

South Bank Corporation

Overview

South Bank Corporation's (the Corporation) vision is to continue to innovate, manage and maintain South Bank's reputation as the most vibrant urban and cultural precinct in the world.

The purpose of the Corporation, as outlined in the *South Bank Corporation Act 1989*, is to:

- promote, facilitate, carry out and control the development, disposal and management of land and other property within the Corporation area
- achieve an appropriate balance between the Corporation's commercial and non-commercial functions
- ensure the Corporation area complements, rather than duplicates, other public use sites in the inner-city Brisbane area
- provide for a diverse range of recreational, cultural and educational pursuits for local, regional and international visitors
- accommodate public events and entertainment that benefit the general community
- achieve excellence and innovation in the management of open space and park areas.

The Corporation's responsibilities include ownership and management of:

- the Brisbane Convention and Exhibition Centre
- the South Bank Parklands carpark
- retail and short-term commercial leasing and retail marketing
- road and footpath ownership and management
- statutory and master planning for the corporation area.

The Corporation contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

New initiatives for 2020-21 include:

- progressing the preparation of a new master plan for the South Bank Corporation area, which will create a blueprint for future revitalisation, inform potential opportunities for future development and redevelopment and provide a strategic framework for the future maintenance and replacement of ageing infrastructure assets over the next 30 years
- opening the new Riverside Open Space, which will deliver 6,816m² of riverside green, public art, barbeque facilities and a riverfront event space
- continuing to work with our retail tenants in the parklands, Little Stanley Street and Grey Street to support them through the COVID-19 pandemic with rental abatements and marketing initiatives
- continuing to work with Brisbane City Council regarding numerous projects that impact South Bank's land and operations (including Brisbane Metro, ferry terminals and bikeways)
- continuing to work with the Queensland Government to assist in facilitating the delivery of the Neville Bonner Bridge as part of the Queen's Wharf Brisbane development, and the New Performing Arts Venue on the Playhouse Green at the Queensland Performing Arts Centre
- continuing to manage and enhance, with Brisbane City Council, the distinct elements of the parklands precinct that make South Bank Brisbane's favourite place to live, work and play.

Income statement

| South Bank Corporation | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | 64,143 | 41,346 |
| Grants and other contributions | .. | .. |
| Interest and distributions from managed funds | 591 | 60 |
| Other revenue | 10,156 | 7,762 |
| Gains on sale/revaluation of assets | .. | (520) |
| Total income | 74,890 | 48,648 |
| EXPENSES | | |
| Employee expenses | 5,002 | 5,173 |
| Supplies and services | 53,182 | 34,460 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 24,070 | 24,500 |
| Finance/borrowing costs | 101 | 101 |
| Other expenses | 9,890 | 9,542 |
| Losses on sale/revaluation of assets | 13,376 | .. |
| Total expenses | 105,621 | 73,776 |
| OPERATING SURPLUS/(DEFICIT) | (30,731) | (25,128) |

Building Queensland

Overview

Building Queensland is a statutory body providing independent, expert advice on major infrastructure. Established under the *Building Queensland Act 2015*, Building Queensland's vision is to enhance infrastructure outcomes for Queensland through robust advice and industry leading expertise. Its core functions are to prepare robust business cases to inform investment decisions and develop a pipeline of proposals considered to be priorities for the State.

Building Queensland helps facilitate the prioritisation and acceleration of vital infrastructure delivery to support *Queensland's Economic Recovery Plan* with a focus on growth, employment opportunities and the strengthening of Queensland industries.

Working closely with Queensland Government agencies, including departments, government-owned corporations, and nominated statutory authorities, Building Queensland leads the development of detailed business cases for projects with an estimated capital cost of delivery of \$100 million or more and assists with those between \$50 and \$100 million. This threshold is higher for road transport projects with Building Queensland leading detailed business cases for projects over \$500 million that are not toll roads. Working across all asset classes, Building Queensland also provides advice in the early stages of proposal development.

All infrastructure proposals led by Building Queensland are developed under the organisation's Business Case Development Framework. The framework ensures a consistent and rigorous approach to proposal development. Working collaboratively with agencies, Building Queensland is committed to enhancing expertise across government in the development of rigorous business cases and raise awareness of issues relevant to the infrastructure sector.

To enhance transparency of analysis and advice, Building Queensland publishes business case and cost benefit analysis summaries for business cases it leads, and releases full business cases where appropriate. In delivering independent advice to government, Building Queensland is providing industry and the community with confidence that the Government's infrastructure decisions are supported by robust analysis.

In November 2020, the Queensland Government announced plans to transition the functions and staff of Building Queensland to core government. The transfer will further streamline investment assessment and assurance functions and enhance capability to plan and deliver the Government's infrastructure program.

Service Summary

Budget

| Building Queensland | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|----------------------------|--------------------------------------|--------------------------------------|
| Total operating expenses | 7,031 | 4,856 |
| Capital | 0 | 0 |

Commercialised business units

Economic Development Queensland

Overview

Economic Development Queensland (EDQ) combines property development with specialist land use planning functions to create places and investment opportunities for Queenslanders to prosper. EDQ's purpose under the *Economic Development Act 2012* is to facilitate economic development and development for community purposes. EDQ also acts on a commercial basis.

EDQ's key program areas are mixed use and residential projects, industrial development and planning and infrastructure in declared Priority Development Areas (PDAs). EDQ does this by:

- enabling strategic industrial land supply for the attraction and development of industry
- unlocking surplus and underutilised government owned land in strategic locations for renewal opportunities
- facilitating ongoing land supply and important state projects through PDAs
- collaborating with government, industry and the community
- demonstrating innovation in planning, development and infrastructure projects.

EDQ contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

EDQ will deliver services in 2020-21 to drive business and economic growth in Queensland.

Service performance

Business and economic growth

Service Area Highlights

In 2020-21 EDQ will:

- continue repurposing surplus and underutilised state land by accelerating the delivery of \$66 million in capital works projects across a number of projects, facilitating \$330 million in private sector investment over the next two years and supporting 975 jobs in the next 12 months
- roll-out the Building Acceleration Fund to provide interest-free loans for projects that generate private sector investment, unlock further development opportunities and create jobs
- continue facilitating development at Northshore including delivery of a new facility for the vaccine delivery company Vaxxas, start of construction of the Stage 1 Waterfront Development precinct and major road upgrades to facilitate further private sector investment and jobs
- continue delivering the \$5.95 million Roma Hospital Student Accommodation Precinct for South West Hospital and Health Service, aiming for completion by mid-2021
- continue investment in the supply of industrial land by progressing planning and approvals for sites in Gladstone, Townsville, Salisbury Plains and South East Queensland
- continue developing Lumina within the Gold Coast Health and Knowledge Precinct, including working with proponents on delivering a new children's health and education centre of excellence, and an aged care and training facility as well as expanding Cohort, the precinct's coworking, innovation and laboratory space
- utilise planning and technical services expertise to further facilitate major developments including working with the Cross River Rail Delivery Authority to prepare planning instruments for the Cross River Rail PDAs and undertaking development assessment for projects including Queen's Wharf Brisbane, Herston Quarter and future cities at Caloundra South, Greater Flagstone and Yarrabilba

- implement and administer Development Charges and Offsets Plans to support the orderly development of the Greater Flagstone and Ripley Valley PDAs and work with key stakeholders to ensure the timely delivery of critical infrastructure.

| Business and economic growth | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service standards <i>Effectiveness measure</i> Value of private sector investment generated through the facilitation of economic and community development projects ¹ | \$273 million | \$237.4 million | \$285.1 million |
| <i>Efficiency measure</i> Administrative costs as a percentage of private sector investment generated through the facilitation of economic and community development projects ² | 5.4% | 6.03% | 6.1% |

Notes:

1. This services standard measures the value of private sector investment generated through the facilitation of economic and community development projects by Economic Development Queensland (EDQ), including the value of land sales for which EDQ is responsible. The variance between 2019–2020 target/estimate and 2019–2020 actual is due to lower land sales as a result of the subdued property market and the impact of COVID-19. The increase in the 2020-21 target/estimate is due to an increase in private sector investment across several projects.
2. This service standard measures expenses including employee expenses, sales and marketing costs, and an allocation for operating expenses that relate to the delivery of development projects as a percentage of the value of private sector investment generated. The variance between the 2019–2020 target/estimate and the 2019–2020 actual is due to the lower value of private sector investment. The increase in the 2020-21 target/estimate is due to activities related to land sales.

Income statement

| Economic Development Queensland | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| User charges and fees | 50,541 | 91,231 |
| Grants and other contributions | 10,594 | 1,768 |
| Interest and distributions from managed funds | 10,856 | 9,267 |
| Other revenue | 243 | 222 |
| Gains on sale/revaluation of assets | 3,506 | .. |
| Total income | 75,740 | 102,488 |
| EXPENSES | | |
| Employee expenses | 15,327 | 16,691 |
| Supplies and services | 54,019 | 78,869 |
| Grants and subsidies | 1,339 | .. |
| Depreciation and amortisation | 351 | 441 |
| Finance/borrowing costs | 3,011 | 9,273 |
| Other expenses | 11,123 | 7,696 |
| Losses on sale/revaluation of assets | 26,374 | .. |
| Total expenses | 111,544 | 112,970 |
| Income tax expense/revenue | (6,680) | (1,976) |
| OPERATING SURPLUS/(DEFICIT) | (29,124) | (8,506) |



Queensland Treasury

The **Treasurer and Minister for Investment, the Honourable Cameron Dick MP** is responsible for:

- **Queensland Treasury (Under Treasurer: Rachel Hunter)**
- **Motor Accident Insurance Commission/Nominal Defendant (Insurance Commissioner: Neil Singleton)**
- **Queensland Productivity Commission (Principal Commissioner: Dr Karen Hooper)**

Additional information about these agencies can be sourced from:

www.treasury.qld.gov.au

www.maic.qld.gov.au

www.qpc.qld.gov.au

Departmental overview

As part of the Machinery-of-Government changes, effective 12 November 2020, the following functions were transferred to Queensland Treasury from the former Department of State Development, Tourism and Innovation:

- Investment Facilitation and Partnerships

Functions transferred from Queensland Treasury to the Department of State Development, Infrastructure, Local Government and Planning comprise Planning, and Infrastructure and Economic Resilience

Queensland Treasury contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and to Unite & Recover for Queensland jobs.

Queensland Treasury plays a central role in supporting government to deliver on their outcomes for the community. Treasury leads fiscal and economic strategy to create jobs in a productive and growing economy, guided by a vision of inclusive economic recovery in Queensland which delivers increased productivity, investment, regional growth and community wellbeing.

In 2020-21, Queensland Treasury is working towards its objectives:

- support economic recovery and enable sustainable longer-term growth that benefits Queenslanders
- partner to facilitate cost-effective services and improved community resilience
- deliver services that are tailored, fit-for-purpose and easy to access
- enable the development of public and private commercial and investment projects that provide enduring benefits and support Queensland's economic recovery
- develop a capable and flexible workforce that can lead in policy development and service delivery.

The delivery of these objectives will support Queensland businesses and individuals to recover from COVID-19, while also securing increased investment and spending in Queensland to grow more jobs and opportunities for Queenslanders.

Queensland Treasury will deliver the following services in 2020-21:

- Economics and policy – informing, supporting and enhancing the Queensland Government's policy formulation and decision-making, through expert economic and fiscal policy analysis, advice, and forecasts, including economic, revenue and regulatory leadership to complement the specialist knowledge and capability within line agencies
- Fiscal – preparing the Queensland Budget, with a focus on the long-term sustainability of Queensland's fiscal position and leading the whole-of-state approach to managing the balance sheet and operating statement
- Commercial services – supporting economic recovery and growth in Queensland by providing robust financial and commercial advice to the Queensland Government on commercial and strategic investments
- Revenue management – supporting economic recovery in Queensland through best practice revenue collection, grants management and penalty debt management
- Investment facilitation and partnerships – attracting and facilitating investment opportunities in Queensland that provide enduring economic benefit.

Service Performance

Economics and Policy

Service Area Highlights

In 2020-21 Economics and Policy is supporting government and departmental commitments and priorities by:

- working across government to develop COVID-19 response measures and delivery of economic recovery initiatives
- providing timely and effective advice to the government and line agencies on the performance and outlook for the Queensland economy, based on analysis of state, national and global economic conditions
- delivering economic, revenue and regulatory reform analysis, modelling and policy advice to line agencies and the government to support sustainable economic and employment growth aligned with the government's economic plan
- improving fiscal sustainability by supporting agencies to identify and realise productivity improvements
- working in partnership with government agencies to develop and deliver programs, initiatives and reforms, including:
 - working with Queensland Health to identify opportunities to improve health outcomes and achieve efficiencies
 - implementing criminal justice initiatives and disseminating crime and justice statistics and research
 - implementing reforms to drought assistance to rural industries to improve resilience
- representing the state's interests at intergovernmental forums in negotiating and planning national responses to provide coordinated assistance to individuals, businesses and industries
- leading negotiations with native title holders to manage the State's native title compensation liability by negotiated settlement and responding to native title compensation claims lodged in the Federal Court
- remaining responsive to the statistical needs of government to inform policy development on key priorities.

| Economics and Policy¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service: Economic and revenue policy, analysis and forecasting² | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> Stakeholder and customer satisfaction with Economic Strategy outputs ³ | 80% | ... | 80% |
| <i>Efficiency measure</i> Average cost per hour of advice and support output | \$112.60 | \$101.80 | \$104.72 |
| Service: Policy and partnerships: line agencies⁴ | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> Overall customer satisfaction with policy and performance advice provided ³ | 75% | ... | 75% |
| <i>Efficiency measure</i> Average cost per hour of advice and support output | \$107.27 | \$97.18 | \$98.23 |
| Service: Statistical services and data analytics⁵ | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> Stakeholder and customer satisfaction with Queensland Government Statistician outputs (rated satisfied or very satisfied) | 95% | 100% | 95% |
| <i>Efficiency measure</i> Average cost per hour of advice and support output | \$102.17 | \$95.00 | \$94.51 |

Notes:

1. This is a new service area with services previously presented in the Economic and Fiscal Coordination or Agency Performance service areas in the 2019-20 SDS.
2. This service was previously presented under the Economic and Fiscal Coordination service area in the 2019-20 SDS. The service name has been changed to better reflect the service operations of Treasury.
3. This service standard measures overall client satisfaction derived from an annual survey of key clients and stakeholders. The 2019-20 actual result is not available as the survey was not conducted due to resource allocation to the COVID-19 economic response.
4. This service was previously presented under the Agency Performance service area in the 2019-20 SDS.
5. This service was previously presented under the Economic and Fiscal Coordination service area in the 2019-20 SDS. The service name has been changed to better reflect the service operations of Treasury.

Fiscal

Service Area Highlights

In 2020-21 Fiscal is supporting government and departmental commitments and priorities by:

- delivering and implementing the COVID-19 Fiscal and Economic Review, and the 2020-21 and 2021-22 Queensland Budgets
- developing budget strategy advice aligned with the government's economic plan to support the state's fiscal strategy and financial decision-making
- delivering the *2019-20 Report on State Finances* and supporting agencies to implement new accounting standards that apply from 2020-21
- supporting the State Investment Advisory Board in investing funds set aside for the State's defined benefit obligations, and other long-term assets
- delivering the Financial Provisioning Scheme as an integrated process to manage the State's financial risk associated with environmental authority holders and small-scale miners.

| Fiscal ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|------------------------------------|---|
| Service: Fiscal coordination and budget strategy development² | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Target ongoing reductions in Queensland's relative debt burden, as measured by the General Government debt to revenue ratio ³ | 64% | 77% | 109% |
| Target net operating surpluses that ensure any new capital investment in the General Government Sector is funded primarily through recurrent revenues rather than borrowing (as measured by the General Government net operating cashflows as a proportion of purchases of net investments in non-financial assets) ³ | 60% | Capital investment was debt funded | Capital investment will be debt funded |
| The capital program will be managed to ensure a consistent flow of works to support jobs and the economy and reduce the risk of backlogs emerging (as measured by the Non-financial Public Sector purchases of non-financial assets) ^{3,4} | \$13,709 million | \$12,482 million | \$14,835 million |
| Maintain competitive taxation by ensuring that General Government Sector own-source revenue remains at or below 8.5% of nominal gross state product, on average, across the forward estimates ³ | 8.5% | 8.3% | 7.7% |
| Maintain a sustainable public service by ensuring that overall growth in FTE employees, on average over the forward estimates, does not exceed population growth ³ | 1.68% | 1.83% | Population growth is subdued due to COVID-19 constraining migration |
| Target full funding of long-term liabilities such as superannuation and WorkCover in accordance with actuarial advice | Full funding | Met | Full funding |
| <i>Efficiency measure</i> | | | |
| Average cost per hour of advice and support output | \$131.18 | \$119.63 | \$122.05 |

| Fiscal¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service: Financial Provisioning Scheme⁵ | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Overall stakeholder experience in using processes associated with the Financial Provisioning Scheme | Report actuals | 100% | 90% |
| <i>Efficiency measure</i> | | | |
| Administrative costs as a percentage of fund revenue | Report actuals | 4.20% | 4.20% |

Notes:

1. This is a new service area with services previously presented in the Economic and Fiscal Coordination and Commercial Services areas in the 2019-20 SDS.
2. This service was previously presented under the Economic and Fiscal Coordination service area in the 2019-20 SDS. The service name has been changed to better reflect the service operations of Treasury.
3. These measures are based on the government's Fiscal Principles and typically reported on an Estimated Actual basis published as part of the annual State Budget. A 2019-20 Estimated Actual along with an update on the performance against the Fiscal Principles was published as part of the Treasurer's COVID-19 Fiscal and Economic Review.
4. Variances from the COVID-19 Fiscal and Economic Review reflect end of year adjustments to report 2019-20 Actuals.
5. This service was previously presented under the Commercial Services service area in the 2019-20 SDS.

Commercial Services

Service Area Highlights

In 2020-21 Commercial Services is supporting government and departmental commitments and priorities by:

- providing commercial and financial advice for assessment, investment and delivery of major government projects
- providing project procurement and contract management advice and support on the consideration, delivery and operation of public private partnerships for public infrastructure and services
- facilitating project assurance through independent gateway reviews of major government projects at key stages
- collaborating on options to achieve the government's 50% renewable energy target and on water security policy and measures
- working with stakeholders to progress energy and water sector reforms in line with government objectives.

| Commercial Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service: Commercial projects | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Overall customer satisfaction with advice and support provided ¹ | 80% | ... | 80% |
| <i>Efficiency measure</i> | | | |
| Average cost per hour of project services | \$123.92 | \$114.79 | \$114.25 |
| Service: Shareholder services | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Overall customer satisfaction with advice and support provided ¹ | 80% | ... | 80% |
| <i>Efficiency measure</i> | | | |
| Average cost per hour of advice and support output | \$111.88 | \$103.89 | \$98.73 |

Notes:

1. This service standard measures overall client satisfaction derived from an annual survey of key clients and stakeholders. The 2019-20 actual result is not available as the survey was not conducted due to resource allocation to the COVID-19 economic response.

Revenue Management

Service Area Highlights

In 2020-21 Revenue Management is supporting government and departmental commitments and priorities by:

- implementing specific payroll tax concessions to help stimulate business in regional Queensland, including reducing the rates for medium and large sized businesses, and applying a residential test to encourage businesses to 'hire local'
- administering COVID-19 tax relief measures for payroll tax and land tax
- enhancing revenue management processes and increasing compliance activities, including increased proactive penalty debt engagement to support the government's fiscal sustainability agenda
- delivering on a customer experience program to ensure that the ongoing client experience with State Revenue is fair, transparent and in line with client expectations
- enhancing an online self-service portal for State Penalties Enforcement Registry (SPER) debtors to help them manage and pay their debt.

| Revenue Management | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service: Revenue services | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Customer satisfaction with services provided | 75% | 75% | 75% |
| Average overdue debt as a percentage of total revenue collected | 2% | 1.7% | 2% |
| Total revenue dollars administered per dollar expended – accrual ¹ | \$210 | \$203 | \$150 |
| <i>Efficiency measure</i> | | | |
| Average compliance revenue assessed per dollar cost of delivering a compliance program ² | New measure | New measure | \$10.85 |
| Service: Penalty debt services | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| SPER clearance rate (finalisations/lodgements) | 85% | 104% | 95% |
| <i>Efficiency measure</i> | | | |
| Average cost per \$100 collected ³ | \$9.30 | \$9.68 | \$9.40 |

Notes:

1. The decrease between the 2019-20 target/estimate and actual is due to the reduction of revenue as a result of the economic impacts of COVID-19, coupled with the reprofiling of expenses associated with the State Revenue Transformation Program.
2. This service standard represents a ratio of outputs to inputs (in dollar terms). The output is the compliance revenue assessed under a compliance program, divided by the input being the FTE cost in delivering a compliance program. The cost of compliance is based on employee-related expenses; the higher the ratio the greater the efficiency. The 2020-21 target/estimate of \$10.85 is based on an average of the last three financial years, excluding significant revenue outliers.
3. The average cost increase for 2019-20 Actual is due to impacts from COVID-19 and cash collections received. The increase in the 2020-21 target is due to a slight increase in the cost of the SPER operating budget.

Investment Facilitation and Partnerships

Service Area Highlights

In 2020-21 Investment Facilitation and Partnerships is supporting government and departmental commitments and priorities by:

- attracting and managing private sector proponents and investors, and developing new investment pathways
- supporting major private sector investment by providing tailored project facilitation services coordination across all levels of government and communication with other key project stakeholders.

| Investment facilitation and partnerships¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Value of capital investment enabled through project facilitation | New measure | New measure | \$1.5 Billion |
| Estimated number of jobs enabled through project facilitation | New measure | New measure | 1,715 |

Note:

1. This service was transferred as part of Machinery-of-Government change to Treasury from the former Department of State Development, Tourism and Innovation and has been renamed from Industry and investment facilitation.

Capital purchases

The table below shows the capital purchases by the agency in the respective years.

Queensland Treasury has a capital budget of \$925,000 for 2020-21 to complete the upgrades to Queensland Treasury's S/4HANA finance system to keep the system performing at the optimum level, retain eligibility for vendor support and enable the ongoing adoption of the latest SAP technology.

| Queensland Treasury | 2019-20 Actual¹ \$'000 | 2020-21 Budget \$'000 |
|----------------------------|--|--------------------------------------|
| Total capital purchases | 1,370 | 925 |

Note:

1. Machinery-of-Government announced 12 November 2020 applying to 2020-21 have not been reflected in the Actual column.

Staffing

The table below shows the full-time equivalents (FTEs) as at 30 June in the respective years.

| 2019-20 Actual | 2020-21 Budget^{1,2,3} |
|-----------------------|---------------------------------------|
| 1,187 | 1,111 |

Note:

1. 2020-21 Budget FTEs are within Queensland Treasury's FTE cap.
2. The staffing figures include only the FTEs for Queensland Treasury. Motor Accident Insurance Commission, Nominal Defendant, and Queensland Productivity Commission are not included in this staffing table.
3. FTE numbers show a reduction primarily due to the net impact of Machinery-of-Government changes.

Budgeted financial statement

Departmental income statement

Total controlled expenses are estimated to be \$467.9 million in 2020-21, an increase of \$197.6 million from the 2019-20 Actual mainly due to the machinery-of-government transfer of Investment Facilitation and Partnerships function from the former Department of State Development, Tourism and Innovation. Also contributing are the Resources Community Infrastructure Fund grants and costs associated with the State Revenue's Debt Recovery and Compliance Program.

Queensland Treasury is also responsible for overseeing significant administered revenue and expenses. The department receives a large proportion of the State's taxation, royalties and Australian Government revenue which is used to fund government priorities. The department administers major grant programs and provides funding to a number of statutory bodies, including the Queensland Productivity Commission and the Queensland Competition Authority.

The department also administers the Government's cash balances and financing requirements, in collaboration with the Queensland Treasury Corporation.

Controlled income statement

| Queensland Treasury | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 252,325 | 395,523 |
| Taxes | .. | .. |
| User charges and fees | 31,790 | 45,758 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 131 | 46,666 |
| Interest and distributions from managed funds | 659 | 3,311 |
| Other revenue | 7,682 | 1,956 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 292,587 | 493,214 |
| EXPENSES | | |
| Employee expenses | 120,813 | 151,035 |
| Supplies and services | 125,159 | 155,519 |
| Grants and subsidies | 11,594 | 151,864 |
| Depreciation and amortisation | 4,465 | 4,395 |
| Finance/borrowing costs | .. | 1,448 |
| Other expenses | 3,861 | 3,601 |
| Losses on sale/revaluation of assets | 4,354 | .. |
| Total expenses | 270,246 | 467,862 |
| OPERATING SURPLUS/(DEFICIT) | 22,341 | 25,352 |

Administered income statement

| Queensland Treasury | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 6,512,603 | 6,940,575 |
| Taxes | 11,546,960 | 11,230,946 |
| User charges and fees | 44,049 | 49,352 |
| Royalties and land rents | 4,493,630 | 2,443,069 |
| Grants and other contributions | 17,833,696 | 18,700,712 |
| Interest and distributions from managed funds | 23,494 | 61,655 |
| Other revenue | 504,380 | 510,923 |
| Gains on sale/revaluation of assets | 3,382 | 22,270 |
| Total income | 40,962,194 | 39,959,502 |
| EXPENSES | | |
| Employee expenses | .. | .. |
| Supplies and services | 138,341 | 163,121 |
| Grants and subsidies | 619,350 | 672,923 |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | 1,200,378 | 1,360,655 |
| Other expenses | 4,523,999 | 4,743,876 |
| Losses on sale/revaluation of assets | 54,059 | 57,844 |
| Transfers of Administered Revenue to Government | 34,426,067 | 32,928,583 |
| Total expenses | 40,962,194 | 39,927,002 |
| OPERATING SURPLUS/(DEFICIT) | .. | 32,500 |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Queensland Treasury | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 254,276 | 371,772 |
| Equity adjustments | 16,329 | (9,254) |
| TOTAL CONTROLLED | 270,605 | 362,518 |
| ADMINISTERED | | |
| Administered items | 6,642,230 | 6,796,408 |
| Equity adjustments | .. | 1,360,000 |
| TOTAL ADMINISTERED | 6,642,230 | 8,156,408 |
| TOTAL VOTE | 6,912,835 | 8,518,926 |

Statutory bodies

Motor Accident Insurance Commission/Nominal Defendant

Overview

The Motor Accident Insurance Commission (MAIC) and Nominal Defendant were established under the *Motor Accident Insurance Act 1994*. MAIC's purpose is to:

- regulate and improve Queensland's compulsory third party (CTP) insurance scheme
- monitor and make recommendations for Queensland's National Injury Insurance Scheme
- manage the Motor Accident Insurance and Nominal Defendant funds for the benefit of the Queensland community.

Its work ensures Queenslanders benefit from the best CTP insurance scheme in Australia, by delivering financial protection for motorists, and recovery for claimants which supports their economic and community participation.

The Nominal Defendant compensates people injured because of the negligent driving of unidentified motor vehicles, or by motor vehicles with no CTP insurance, and acts as an insurer of last resort, by meeting the claim costs of any licensed insurer who may become insolvent.

MAIC and the Nominal Defendant contribute to the implementation of *Queensland's Economic Recovery Plan* and are working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

MAIC and the Nominal Defendant's strategic objectives are to:

- deliver a financially sound CTP scheme
- strengthen insurer supervision and compliance
- develop and promote best practice claims management across the scheme and the Nominal Defendant
- embed insights-enabled decision-making that delivers value to motorists, claimants and the CTP insurance market
- create a positive workplace environment where our people thrive.

MAIC will deliver services in 2020-21 to provide a viable and equitable personal injury motor accident insurance scheme and continually improve the operational performance of the Nominal Defendant.

Service Performance

Service Area Highlights

In 2020-21 MAIC and Nominal Defendant will support government and departmental commitments and priorities by:

- continuing to investigate the regulatory impacts of introducing automated (driverless) vehicles into Australia, with a focus on ensuring people injured or killed by an automated driving system have equal access to timely medical and rehabilitation treatment
- continuing to collaborate with key stakeholders on road safety initiatives. In 2019-20, MAIC provided funding to support the establishment of the Queensland Road Safety Data Bureau. This bureau will consolidate data, processes and expert analysis within MAIC, Department of Transport and Main Roads, Queensland Police Service and Queensland Health to aid road trauma analysis
- delivering an electronic claims process and continuing to explore opportunities for digitisation and innovation, assisting Queenslanders to access the information and support they need online
- continuing to support and work with licensed insurers and lawyers, making it easier to do business, so claimants can access treatment and have their CTP claims resolved while ensuring compliance with the *Motor Accident Insurance Act 1994* and COVID-19 restrictions.

| Motor Accident Insurance Commission / Nominal Defendant | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|---------------------------|-----------------------|---------------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Highest filed CTP premium for Class 1 vehicles (sedans and wagons) as a percentage of average weekly earnings ¹ | <45% | 22% | <45% |
| <i>Efficiency measures</i> | | | |
| Percentage of Nominal Defendant claims finalised compared to the number outstanding at the start of the financial year ² | 50% | 64% | 50% |
| Percentage of Nominal Defendant claims settled within two years of compliance ² | 50% | 62% | 50% |
| Percentage of Nominal Defendant claims with general damages paid within 60 days of the settlement date ² | 95% | 90% | 95% |

Notes:

1. The cost of CTP insurance must not exceed the affordability index of 45% of average weekly earnings as stipulated in the *Motor Accident Insurance Act 1994*.
2. These measures are based on insurance industry standard efficiency measures and explain the Nominal Defendant's efficiency in managing and settling claims.

Income statement

| Motor Accident Insurance Commission | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|--------------------------------------|--------------------------------------|
| INCOME | | |
| Taxes | 6,679 | 6,675 |
| User charges and fees | .. | .. |
| Grants and other contributions | .. | .. |
| Interest and distributions from managed funds | (3,201) | 5,708 |
| Other revenue | 9,125 | 8,000 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 12,603 | 20,383 |
| EXPENSES | | |
| Employee expenses | 3,960 | 4,076 |
| Supplies and services | 5,656 | 5,473 |
| Grants and subsidies | 33,923 | 31,088 |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | 101 | 46 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 43,640 | 40,683 |
| OPERATING SURPLUS/(DEFICIT) | (31,037) | (20,300) |

Income statement

| Nominal Defendant | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | 37,959 | 35,330 |
| User charges and fees | 53 | .. |
| Grants and other contributions | .. | .. |
| Interest and distributions from managed funds | (1,300) | 16,310 |
| Other revenue | (5,101) | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 31,611 | 51,640 |
| EXPENSES | | |
| Employee expenses | 1,877 | 1,991 |
| Supplies and services | 4,373 | 4,459 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 519 | 433 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 16,167 | 34,347 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 22,936 | 41,230 |
| OPERATING SURPLUS/(DEFICIT) | 8,675 | 10,410 |

Queensland Productivity Commission

Overview

The Queensland Productivity Commission (the Commission) is a statutory body established under the *Queensland Productivity Commission Act 2015*. It provides independent economic and policy advice to the Queensland Government to enhance productivity, drive economic growth and raise living standards in Queensland.

The Commission's activities focus on its four main legislated functions:

- public inquiries into matters relating to productivity, economic development and industry in Queensland
- research and advice on productivity, economic development and industry issues
- advice and guidance to support government agencies to develop high quality regulatory proposals
- investigation of competitive neutrality complaints about state and local government business activities.

The Commission contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

The Commission's strategic objectives are to:

- provide high quality advice based on robust evidence-based analysis that is timely and useful to stakeholders
- develop findings and recommendations based on independent analysis and judgement
- engage effectively and openly with key stakeholders and interested parties
- attract and retain capable and committed people to deliver high quality work.

The Commission operates and reports independently on tasks referred to it by government via the Treasurer and Minister for Investment as the responsible minister. As a review and advisory body, the Commission is not responsible for implementing government programs. The Commission reports on its performance in its 2019-20 annual report at <https://www.qpc.qld.gov.au/publications/>

Service Performance

Service Area Highlights

In 2020-21 the Commission will support government and departmental commitments and priorities by:

- undertaking in-depth reviews of complex economic, industry and regulatory issues informed by wide public consultation
- formulating policy recommendations to government to encourage stronger economic growth, improved productivity and service delivery, and higher living standards across Queensland.

The functions and staff of the Commission will be transitioned into the Office of Productivity and Red Tape Reduction within the Economics, Fiscal and Commercial Group of Queensland Treasury in 2021. This change will ensure greater synergies with economic policy development to support the economic recovery.



Department of Children, Youth Justice and Multicultural Affairs

The **Minister for Children and Youth Justice and Minister for Multicultural Affairs, the Honourable Leanne Linard MP** is responsible for:

- **The Department of Children, Youth Justice and Multicultural Affairs
(Director-General: Deidre Mulkerin)**

Additional information about these agencies can be sourced from: www.csyw.qld.gov.au.

Departmental overview

As part of the Machinery-of-Government changes, effective 12 November 2020, the former Department of Child Safety, Youth and Women was renamed the Department of Children, Youth Justice and Multicultural Affairs. The following functions were also transferred into the department:

- Youth Justice was transferred from the former Department of Youth Justice, and
- Multicultural Affairs was transferred from the former Department of Local Government, Racing and Multicultural Affairs.

The Department of Children, Youth Justice and Multicultural Affairs contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

The Department of Children, Youth Justice and Multicultural Affairs' vision is for Queenslanders to be safe and thriving in families, communities and culture.

In 2020-21, the Department of Children, Youth Justice and Multicultural Affairs is working towards its objectives:

- Enable the safety and wellbeing of children and young people, especially those in or leaving care.
- Hold children and young people to account for their offending behaviour, reduce recidivism and improve social, economic and civic participation.
- To implement policies, and invest in programs and services to support Queensland's cultural diversity.
- Value, support and improve the safety, wellbeing and capability of our staff.

The department contributes to the implementation of *Queensland's Economic Recovery Plan* by safeguarding our health, keeping the department and its service providers pandemic ready, and continuing to support our non-government service providers through regional and remote Queensland to thrive in a changing environment.

The Department of Children, Youth Justice and Multicultural Affairs will deliver the following services in 2020-21:

- Child and Family Services – to enable families to safely care for their children and young people, and provide services to support the safety, belonging and wellbeing of children and young people not able to be cared for by their families.
- Youth Justice Services – to keep the community safe by working together to prevent offending and reduce reoffending by children and young people, and by enabling young people to reconnect to community.
- Multicultural Affairs – to promote Queensland as a unified, harmonious and inclusive community.

Service Performance

Child and Family Services

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- investing a total of \$166.6 million to continue to implement the *Supporting Families Changing Futures* reforms with sector and community stakeholders to build a family support system that provides support for families earlier and helps prevent escalation to the child protection system, with 2020-21 being the seventh year of the 10-year reform program
- providing additional funding of \$5.1 million (as part of the total of \$166.6 million total investment to implement *Supporting Families Changing Futures* in 2020-21) to continue the child protection litigation model to provide early, independent legal advice to child safety workers regarding child protection matters, and work collaboratively with staff in service centres and the independent Director of Child Protection Litigation to manage child protection order applications and proceedings
- providing additional funding of \$760,000 over two years to develop and analyse options for regulating compliance with the Child Safe Standards, options for a Reportable Conduct Scheme, and to undertake whole-of-government annual reporting on implementation in response to the Royal Commission into Institutional Responses to Child Sexual Abuse recommendations
- continuing to lead and coordinate the Queensland Government's participation in the National Redress Scheme and support the Truth, Healing and Reconciliation Taskforce to guide the implementation of the Government's response to the Royal Commission into Institutional Responses to Child Sexual Abuse
- developing and implementing strategies to manage the increasing number of children and young people coming into care and staying longer in care relating to increased parental risk factors including use of Ice and the impact of COVID-19
- continuing to implement *Our Way*, a generational strategy for Aboriginal and Torres Strait Islander children and families to eliminate the disproportionate representation of Aboriginal and Torres Strait Islander children in the child protection system by 2037
- continuing Aboriginal and Torres Strait Islander Family Wellbeing services to make it easier for families to access culturally responsive support to improve their social, emotional, physical and spiritual wellbeing, and build their capacity to safely care for and protect their children
- continuing Intensive Family Support services to provide early intervention support for families and parents experiencing vulnerability who have more complex needs to ensure they receive the necessary support before Child Safety intervention
- continuing Family and Child Connect services that are local, community-based services to help families care for and protect their children at home, by connecting them to the right services to develop parenting skills and better manage child behaviour, build better relationships between family members, manage alcohol, drug or gambling problems and access housing, healthcare or other community or government services
- continuing the Next Step After Care (NSAC) program to support young people during and after transition to adulthood to live independently as adults, particularly with appropriate housing, support for mental health, parenting skills, higher education and training and job readiness
- continuing to partner with the Queensland Mental Health Commission, other agencies and community organisations to implement the *Aboriginal and Torres Strait Islander Healing Strategy* to enhance the social and emotional wellbeing of Aboriginal and Torres Strait Islander children and families impacted by intergenerational trauma, grief and loss
- continuing to fund and support effective care and transition services delivered by carers and non-government organisations
- continuing the Unify Program to replace the Integrated Client Management System, to improve multi-agency collaboration and information sharing to better support children and families in the child protection and youth justice systems
- completing initial improvements to the child safety Intake system, including an Information Technology solution for a single triage point being delivered under the Unify Program.

| Child and Family Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service standards² | | | |
| <i>Effectiveness measures</i> | | | |
| Rate of substantiated harm per 1000 children (0-17 years of age) ^{3, 4, 5} | 5.0 | 5.6 | 6.1 |
| Rate of children subject to protective orders per 1000 children (0-17 years of age) ^{3, 4, 6} | | | |
| • All children | 8.9 | 9.8 | 10.1 |
| • Aboriginal and Torres Strait Islander children | 48.2 | 52.4 | 54.3 |
| • Non-Indigenous children | 5.5 | 6.0 | 6.2 |
| Rate of children entering out-of-home care per 1000 children (0-17 years of age) ^{3, 4, 7} | | | |
| • All children | 2.2 | 2.6 | 2.7 |
| • Aboriginal and Torres Strait Islander children | 11.0 | 14.6 | 15.5 |
| • Non-Indigenous children | 1.4 | 1.6 | 1.6 |
| Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services ⁸ | 56% | 55% | 56% |
| Proportion of children on a care and protection order exiting care after 12 months or more who had 1 or 2 placements ⁹ | 38% | 39% | 39% |
| Percentage of youth receiving Youth Support services whose majority of needs have been met ^{10, 13} | 57% | 58% | 57% |
| <i>Efficiency measures</i> | | | |
| Out-of-home expenditure per placement night ¹¹ | \$194 | \$240 | \$255 |
| Average cost per hour of Youth Support service delivery ^{12, 13} | \$122 | \$122 | \$129 |

Notes:

1. This service area was previously presented in the former Department of Child Safety, Youth and Women 2019-20 *Service Delivery Statements*.
2. In 2019-20, the economic and social impacts of COVID-19 resulted in increased demand for child protection services. Given the significant volatility and uncertainty of the COVID-19 environment moving forward, the final results for 2020-21 may differ significantly from the 2020-21 target/estimates.
3. Using a 'rate per 1000' as the unit of measure allows for changes in population to be taken into account from year to year.
4. The Department of Children, Youth Justice and Multicultural Affairs is the lead agency for child protection and is responsible for coordinating actions to reduce the rate of children in the tertiary child protection system. Action by other government agencies and non-government agencies to support vulnerable families earlier will contribute to reducing these rates over time.
5. This service standard is a partial indicator of effectiveness in protecting children and assisting families to protect and care for their children outside of the statutory system. The rate increased in 2019-20 including as a result of the significant pressures on families due to the COVID-19 pandemic and is anticipated to further increase in 2020-21.
6. Historical data shows an upward trend in the rate per 1000 children subject to protective orders, in particular court assessment orders which are used to provide the authority for a number of actions that allow for the completion of an investigation. The rate increased in 2019-20 as a result of increased use of court assessment orders, short term orders and the significant pressures on families due to the COVID-19 pandemic and lack of safety and support networks during the social distancing period. The rate is anticipated to further increase in 2020-21 as the pressures on families continue from declined economic conditions including higher unemployment.
7. The child and family reform program had, until the COVID-19 pandemic, been successful in moderating demand growth on the child protection system, including the number of children entering care, despite the increasing complexity of families coming to Child Safety's attention. The rate increased in 2019-20 including as a result of the significant pressures on families due to the COVID-19 pandemic and lack of safety and support networks during the social distancing period. The rate is anticipated to further increase in 2020-21 as the pressures on families continue from declined economic conditions including higher unemployment.
8. The service standard reports the placement outcomes of Aboriginal and Torres Strait Islander children. When an Aboriginal and/or Torres Strait Islander child needs to be placed in care, the department seeks to maintain a placement with kin, Indigenous carers or Indigenous residential care services. The rate decreased slightly in 2019-20 as the number of Aboriginal and/or Torres Strait Islander children requiring care exceeded the increase in Indigenous carers, a result of the significant pressures on families due to the COVID-19 pandemic.

9. The department seeks to provide stable environments for all children in care. Placement stability is influenced by the child or young person's needs and capacity of the carers. Long term historical data shows a downward trend in the proportion of children on a care and protection order exiting care after 12 months or more who had one or two placements. This reflects, in part, the longer periods children are in care and the corresponding increased likelihood of the child experiencing more than two placements.
10. This measures the percentage of Youth Support program, Support and Case Management service users who had their case plans closed/finalised as a result of majority of needs being met. Cases remain open during the period of time clients are receiving services until the majority of needs are deemed to have been met. Needs are considered met when the young person has self-assessed they have achieved the goals that they have identified in their case plan. These needs may include stable housing/accommodation, employment, engagement with education, re-connection with family, drug and alcohol support, mental health support and domestic and family violence support.
11. A key reason for the increase in out-of-home care expenditure per placement night is the increase in children in care (foster care, kinship care and residential care) with complex needs and challenging behaviours and increased associated cost to provide appropriate placement and support to meet the child's needs and behaviours. The department has also increased expenditure to better support young people transitioning from care to adulthood.
12. This measure is calculated by dividing the total amount of funding provided by the department to funded service providers by the total amount of service delivery hours reported across funded service types. The Target/Est 2020-21 figure represents an increase from 2019-20 recognising (i) increase in funding allocated due to indexation, and (ii) recurrent funding allocated to some organisations to support them to meet Human Services Quality Framework (HSQF) auditing requirements. Service types are (i) Information Advice and Referral (ii) Support and Case Management. The average cost of services is determined by factors such as the volume and mix of service types, the location of services being delivered (e.g. urban, regional, remote) and geographical coverage (e.g. place-based or multiple locations). The average cost per hour has been calculated on established funding arrangements.
13. These effectiveness and efficiency measures were previously presented in the Women, Violence Prevention and Youth Services service area in the former Department of Child Safety, Youth and Women 2019-20 *Service Delivery Statements*.

Youth Justice Services

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- providing funding of \$86.5 million over five years (\$21.1 million per annum ongoing) to staff and operationalise the new 32 bed youth detention centre (now known as the West Moreton Youth Detention Centre) at Wacol
- continuing to provide appropriate staffing levels in the Brisbane Youth Detention Centre and the Cleveland Youth Detention Centre to ensure the safety of young people, visitors, staff, and the community
- continuing to provide cultural support in police watch houses to ensure Aboriginal and Torres Strait Islander young people are able to access appropriate support during normal routine processing
- providing funding of \$5.7 million over four years for On Country programs in Mount Isa, Townsville and Cairns which are designed and delivered by Aboriginal and Torres Strait Islander peoples to meet the specific needs of young people. This will promote life skills, improved behaviours, and the connection that young people have with their family and community to stop offending
- extending the innovative cross agency partnerships of the co-responder model with the Queensland Police Service to Mackay, from existing resources, to deal with or divert high risk young people
- continuing the trial of Family Led Decision Making which empowers and supports families to identify and address their child's needs and appropriate resources within their family and community to stop re-offending. This program targets the small number of high risk, recidivist offenders who are responsible for a significant proportion of all offending by young people, to find strategies to address their behaviour, using the personal knowledge of their family members
- extending services for a Mount Isa Youth Transitional Hub which provides a safe environment for police to refer young people who do not have appropriate accommodation or safe home environments. The hub will also deliver support services based on culturally appropriate assessments of risk and need, and engage other local service providers to deliver intensive and specialised support to the young people and their families
- extending the Conditional Bail Program which provides an intensive program of support as part of a young person's release on bail
- extending the Intensive Case Management program, which delivers intervention strategies to reduce and prevent offending. The program promotes community safety, supports reintegration into the community, and holds young people responsible for their actions.

| Youth Justice Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Percentage of orders supervised in the community that are successfully completed: | | | |
| • Aboriginal and Torres Strait Islander young offenders | 80% | 84% | 85% |
| • Other young offenders | 85% | 86% | 86% |
| • All young offenders | 80% | 85% | 85% |
| Proportion of young offenders who have another charged offence within 12 months of an initial finalisation for a proven offence ^{2, 3, 4} | 70% | 71% | 70% |
| <i>Efficiency measure</i> | | | |
| Youth detention centre utilisation rate ⁵ | 100% | 82% | 85% |

Notes:

1. This service area was previously presented in the former Department of Youth Justice 2019-20 *Service Delivery Statements*.
2. This is a whole-of-government service standard. The Department of Children, Youth Justice and Multicultural Affairs contributes to this measure by providing community and custodial services for young people. The department also reconnects young people with family and community by promoting positive and prosocial behaviours. Other agencies contribute to the measure, including Queensland Police Service.

3. This annual measure reports on recidivism. All target/estimate and estimated actual data for this measure relates to young offenders aged 10-15 years. Measuring recidivism is complex due to the varying nature, detection and processing of offending and offenders, and the variety of ways to measure reoffending. The department uses a prevalence measure as it is the most robust available. Because recidivism can only be reported 12 months after the reference period, this measure will be reported each year using data from the previous year. The impact of any new youth justice interventions will not be fully reflected in reoffending data for up to two years after implementation.
4. This effectiveness measure reflects the offending of all young people (aged 10-15) in Queensland who have had a proven charge, regardless of whether or not they had prior contact with the youth justice system or had received youth justice services. It is a measure that not only identifies youth justice performance, but also the whole-of-government response to criminogenic forces.
5. This annual measure reports on youth detention centre utilisation. Centre utilisation is an indicator of the department's efficient use of publicly funded resources to ensure sufficient beds are available to make provision for safely detaining varying cohorts of young people within a youth detention centre (e.g. offenders of different ages; boys and girls; offenders with significant risk factors; offenders requiring different security levels; young people on remand and those who have been sentenced). Centre utilisation rate is based on the *Report on Government Services* formula which is the average nightly population in youth detention centres during the period divided by the average number of permanently funded beds. Security upgrades and associated work during 2019-20 meant that at certain times there were up to 28 beds unavailable for occupancy. Centre utilisation excludes young people held in police watch houses. Utilisation rates that are below full capacity are required in detention centres to ensure a safe environment for young people and staff, which is reflected in the reduction in the 2020-21 target/estimate.

Multicultural Affairs

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- promoting and celebrating building an inclusive, harmonious and unified Queensland through the Multicultural Queensland Charter and initiatives such as the Multicultural Action Plan 2019-20 to 2021-22, Celebrating Multicultural Queensland program and Multicultural Queensland Ambassador program
- supporting Community Action for Multicultural Society (CAMS) providers and other community-based organisations to support local communities, particularly in local disaster and crisis prevention, preparedness, response and recovery
- developing and implementing strategic projects that focus on economic and social recovery, including migrant and refugee skills utilisation in industries with skills shortages; attracting and welcoming migrants and refugees to regional areas; increasing representative Government boards, and equitable access to Government and services.

| Multicultural Affairs ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Number of people attending events funded by Multicultural Affairs ^{2, 3, 4} | 1 million | 677,844 | 700,000 |
| <i>Efficiency measure</i> | | | |
| Average cost per hour of policy advice and support ⁵ | \$68.00 | \$66.00 | \$69.00 |

Notes:

1. The name of the service area has changed to Multicultural Affairs and was previously named Multicultural Affairs Queensland in the former Department of Local Government, Racing and Multicultural Affairs 2019-20 *Service Delivery Statements*.
2. The attendance count at funded events is a proxy measure of intercultural connections and of diversity and harmony within communities. Attendance at events is estimated through funding proposals and acquittal reports submitted by organisations funded under the Celebrating Multicultural Queensland grants program. The wording of this service standard has been amended to remove the word 'Queensland' in line with the re-naming of the service area. The calculation methodology remains unchanged.
3. The variance between the 2019-20 target/estimate and the 2019-20 actual was a result of the impact of the COVID-19 pandemic and the consequent reduction in the number of events held in 2019-20.
4. The variance between the 2020-21 target/estimate and 2019-20 target/estimate is due to the impact of the COVID-19 pandemic with a reduction in the number of people expected to attend events funded by Multicultural Affairs in 2020-21.
5. This service standard measures the average cost per hour for the provision of policy advice and support related to multicultural affairs. Costs are based on the number of full-time equivalent positions providing multicultural policy advice and support.

Capital purchases

The capital works program for the Department of Children, Youth Justice and Multicultural Affairs is \$119.3 million in 2020-21. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect. This includes:

- increasing capacity in youth detention facilities by an additional 48 beds, including an additional 16 beds at the Brisbane Youth Detention Centre and 32 beds at the new West Moreton Youth Detention Centre at Wacol
- completion of Stage 1 of the replacement of the Integrated Client Management System (Unify) to improve multi-agency collaboration and information sharing to better support children and families in the child protection and youth justice systems.

The table below shows the capital purchases by the agency in the respective years.

| Department of Children, Youth Justice and Multicultural Affairs | 2019-20 Actual¹ \$'000 | 2020-21 Budget \$'000 |
|--|--|--|
| Total capital purchases | .. | 119,349 |

Note:

1. As a result of Machinery of Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Staffing

The table below shows the Full Time Equivalent (FTEs) as at 30 June in the respective years.

| 2019-20 Actual¹ | 2020-21 Budget |
|-----------------------------------|-----------------------|
| .. | 5,105 |

Note:

1. As a result of Machinery of Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Budgeted financial statement

Departmental income statements

As a result of machinery-of-government changes, the department's 2020-21 budget includes twelve months of expenditure relating to Child and Family Services, five months of expenditure for Women and Violence Prevention and Youth Affairs (from 1 July to 30 November 2020), seven months of Multicultural Affairs (from 1 December 2020 to 30 June 2021) and expenditure from 12 November 2020 to 30 June 2021 relating to Youth Justice. Because of these changes, the 2019-20 budget and actual results for the department are not comparable to the 2020-21 budget and have not been included for publication.

In 2020-21, the department's primary source of income is appropriation revenue. The majority of operating expenditure is incurred in the outsourcing of services to the non-government sector, in grants and foster carer payments and in managing youth detention centres. The budget reflects a net deficit of \$0.055 million in 2020-21 due to a timing difference in Multicultural Affairs revenue and expenditure.

The department also administers the Queensland Government's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (the scheme), with \$512.344 million provisioned as at 30 June 2020. The scheme provides eligible applicants support through monetary payment, access to counselling and psychological care, and the option to receive a direct personal response from the institution responsible. Budgets relating to the scheme appear in the department's administered accounts.

Controlled income statement

| Department of Children, Youth Justice and Multicultural Affairs | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 1,696,568 |
| Taxes | .. | .. |
| User charges and fees | .. | 30,163 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | .. | 1,505 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | .. | 6,750 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | .. | 1,734,986 |
| EXPENSES | .. | |
| Employee expenses | .. | 484,593 |
| Supplies and services | .. | 1,043,448 |
| Grants and subsidies | .. | 176,316 |
| Depreciation and amortisation | .. | 25,642 |
| Finance/borrowing costs | .. | .. |
| Other expenses | .. | 5,042 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | .. | 1,735,041 |
| OPERATING SURPLUS/(DEFICIT) | .. | (55) |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Administered income statement

| Department of Children, Youth Justice and Multicultural Affairs | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 4,827 |
| 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 | .. | 4,827 |
| EXPENSES | .. | |
| Employee expenses | .. | .. |
| Supplies and services | .. | .. |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | .. | 4,827 |
| Losses on sale/revaluation of assets | .. | .. |
| Transfers of Administered Revenue to Government | .. | .. |
| Total expenses | .. | 4,827 |
| OPERATING SURPLUS/(DEFICIT) | .. | .. |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Department of Children, Youth Justice and Multicultural Affairs | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| CONTROLLED | .. | |
| Departmental services | .. | 1,719,769 |
| Equity adjustments | .. | 4,828 |
| TOTAL CONTROLLED | .. | 1,724,597 |
| ADMINISTERED | .. | |
| Administered items | .. | 72,296 |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | 72,296 |
| TOTAL VOTE | .. | 1,796,893 |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.



Department of Communities, Housing and Digital Economy

The Minister for Communities and Housing, Minister for Digital Economy and Minister for the Arts the Honourable Leeanne Enoch MP is responsible for:

- **The Department of Communities, Housing and Digital Economy (Director-General: Clare O'Connor)**
- **Residential Tenancies Authority (Chief Executive Officer: Jennifer Smith)**
- **Library Board of Queensland (Chief Executive Officer: Vicki McDonald AM)**
- **Queensland Art Gallery (Director: Chris Saines CNZM)**
- **Queensland Museum (Chief Executive Officer: Dr Jim Thompson PSM)**
- **Queensland Performing Arts Trust (Chief Executive Officer: John Kotzas)**
- **CITEC (Acting Deputy Director-General, Transformation and Enabling Technologies: Dallas Stower)**
- **Queensland Shared Services (Acting General Manager: Sarah Vandersee)**
- **Corporate Administration Agency (Executive Director: Peter Mifsud)**

Additional information about these agencies can be sourced from:

www.hpw.qld.gov.au

www.communities.qld.gov.au

www.des.qld.gov.au

www.rta.qld.gov.au

www.slq.qld.gov.au

www.qagoma.qld.gov.au

www.qm.qld.gov.au

www.qpac.com.au

www.caa.qld.gov.au

Departmental overview

As part of the Machinery-of-Government changes, effective 12 November 2020:

- the former Department of Housing and Public Works was renamed to Department of Communities, Housing and Digital Economy
- the following function was transferred to Department of Communities, Housing and Digital Economy from the former Department of Communities, Disability Services and Seniors – Community Services
- the following functions were transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science – Arts Queensland and Corporate Administration Agency. The associated statutory bodies transferred were State Library of Queensland, Queensland Art Gallery, Queensland Museum and Queensland Performing Arts Trust.

The Department of Communities, Housing and Digital Economy contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

We work together to help Queenslanders and our communities to thrive, build resilience and enrich people's lives. We drive responsive and targeted service delivery that benefits Queenslanders, communities and government to improve social and economic wellbeing, deliver vibrant arts and culture experiences and unite Queensland.

In 2020-21, the Department of Communities, Housing and Digital Economy is working towards its objectives through the delivery of integrated service responses to:

- improve the wellbeing of individuals and communities through quality responsive services that strengthen and help Queensland communities thrive through place based person-centred service that respond to the needs of all Queenslanders
- enrich the lives of Queenslanders and their communities by delivering and funding safe, secure and affordable housing and improving housing and homelessness services and support which meets the needs of Queenslanders, including those experiencing domestic and family violence, young people and Aboriginal and Torres Strait Islander peoples
- drive a more digitally enabled government guided by the needs of the citizens and businesses of Queensland
- promote Queenslanders' engagement with the arts.

The Department of Communities, Housing and Digital Economy is contributing to *Queensland's Economic Recovery Plan* by building resilience and supporting the wellbeing of our diverse communities, promoting arts, culture and creativity in Queensland, and digitally connecting Queensland's regions.

The department will deliver the following services in 2020-21:

- Arts Queensland: Invest in opportunities that create greater access for Queenslanders to experience arts and culture, support the growth of the arts sector and showcase the State's stories and artistic talent
- Community Services: Support communities to thrive through investing in quality community services that are connected and support the social and economic inclusion and wellbeing of people of all ages, abilities and backgrounds
- Housing and Homelessness Services: Benefit Queenslanders and their communities by providing housing and homelessness services that are responsive, integrated and accessible, and enrich the lives of Queenslanders
- Customer and Digital Services: Put Queenslanders and their businesses at the heart of Government service delivery and oversee investments to enable successful delivery of a digitally enabled Government.

Service Performance

Arts Queensland

Service Area Highlights

In 2020-21, Arts Queensland area will support government and departmental commitments and priorities by:

- commencing the delivery of *Creative Together 2020-2030: A 10-Year Roadmap for arts, culture and creativity in Queensland*, which will see Queensland renewed, transformed and contributing to the state's social, cultural and economic future through arts, culture and creativity
- delivering additional funding of \$14.6 million (\$22.5 million over two years ending in 2021-22) through the Arts and Cultural Recovery Package of the Queensland Government's Unite and Recover for Queensland Jobs, to support actions in Sustain 2020-2022, the first action plan of Creative Together 2020-2030
- continuing to engage with Queensland's arts and cultural sector in the redesign of funding programs to ensure funding opportunities can best support the sector to respond to COVID-19 impacts
- investing \$9.9 million (\$15.4 million over three years ending in 2020-21) to complete the renewal of the Critical Infrastructure assets at the Queensland Cultural Centre, including upgrade of Central Energy Plant to maintain environmental conditions and meet increased service demand
- invest \$21.2 million towards the building of the New Performing Arts Venue at the Queensland Performing Arts Centre.

| Arts Queensland ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-----------------------|-----------------------|
| Service: Investment programs | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Customer satisfaction with Arts Queensland's service delivery ² | 83% | .. | 83% |
| <i>Efficiency measure</i> | | | |
| Government funding provided direct to arts and cultural sector as a proportion of total investment program budget ³ | 85% | 89% | 85% |
| Service: Facilities management | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Utilisation of state-owned arts and cultural facilities ⁴ | 6,165,000 visitors | 4,985,904 visitors | 6,165,000 visitors |
| <i>Efficiency measure</i> | | | |
| Percentage cost of delivering facilities management ⁵ | <10% | 8.8% | <10% |

Notes:

- The Service Area of Arts Queensland was transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science as part of Machinery of Government changes effective from 12 November 2020.
- This service standard measures overall customer satisfaction with Arts Queensland's service delivery. The customer satisfaction survey aligns with the *Queensland Government Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet. The 2019-20 actual result is not available, as the survey was not completed due to COVID-19 constraints.
- This service standard measures efficiency in the use of government funding provided to Arts Queensland as it demonstrates the relationship between the results achieved (government funding provided direct to the arts and cultural sector) for the resources used (costs of delivering the investment programs). The calculation uses Arts Queensland's total grant funding provided direct to the arts and cultural sector divided by Arts Queensland's total investment program budget excluding administered funding.

4. This service standard is based on the total estimated attendance figures at the Queensland Cultural Centre (QCC) and the Judith Wright Arts Centre (JWAC). The variance between the 2019–20 target/estimate and the 2019–20 actual is due to the lockdown restrictions introduced across all QCC locations and JWAC for the COVID-19 response and recovery from 23 March 2020. SLQ, QM and QAG resumed operations during late June 2020. JWAC and QPAC remained closed to the public.
5. This service standard measures the percentage cost of delivering facilities management services to Arts Queensland owned arts and cultural buildings. This measure demonstrates the relationship between the results achieved (facilities management services across arts and cultural buildings) for the resources used (employee costs to deliver these services, including salaries, on-costs, training, uniforms and recruitment).

Community Services

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- addressing immediate needs of community members experiencing vulnerability. This is achieved through partnering with community organisations to fund food rescue, school breakfast programs, goods donation services, emergency relief for food and essential household costs and supporting communities in drought
- developing capacity of individuals to improve their lives and reach their full potential including services such as Financial Literacy and Resilience, Queensland Community Support Scheme, Generalist Counselling, and Public Intoxication Support Services
- helping communities embed cohesiveness, build strength and thrive through:
 - funding over five years from 2019-20 matching Australian Government funding for the continuation of Logan Together (\$3.8 million) and establishing place-based approaches in Gladstone and Rockhampton (\$3.9 million)
 - funding of \$1.5 million to 12 organisations for Community Connect Workers and \$1.7 million for 15 Neighbourhood and Care Army Connect workers through the network of 125 Neighbourhood and Community Centres
 - administering grants programs that support a range of community projects and initiatives, such as supports to communities impacted by drought and relief to individuals and families in crisis across the state
 - implementing the second social cohesion action plan – Thriving Cohesive Communities: Action Plan for Queensland 2019-2021 (Stage 2) – with an emphasis on young people (12-25 years) and on addressing economic exclusion.
- leading the delivery of the human and social recovery function following disasters including access to emotional, social, psychological and practical support:
 - administer disaster recovery funding for individuals / families and not for profit organisations
 - coordinate and mobilise the Queensland Government Ready Reserve workforce
 - continue the Disability Inclusive Disaster Risk Reduction (DIDRR) project to enable increased disaster resilience
 - continue to support whole of government disaster management planning and governance
 - continue to work with key Queensland government partners to respond to COVID-19, including supporting people in hotel quarantine.

| Community Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Percentage of Community Recovery Emergency Hardship Assistance applications processed for payment within 24 hours ² | 75% | 82% | 80% |
| <i>Efficiency measure</i> | | | |
| Percentage of contracted service capacity for in-home and community connection support used ³ | Baseline | 51% | 65% |

Notes:

1. The Service Area of Community Services was transferred to Department of Communities, Housing and Digital Economy as part of Machinery of Government changes effective from 12 November 2020. Service standards presented in this service area were previously published under the 'Community and Senior Services' service area in former the Department of Communities, Disability Services and Seniors' 2019-20 Service Delivery Statements.
2. This service standard measures how quickly the department responds to applications for Emergency Hardship Assistance under the Personal Hardship Assistance Scheme to approved applicants impacted by a declared disaster event. The method for distributing the financial assistance will be determined by the nature of the disaster event in consultation with local disaster management leaders. Timely financial relief is important to reduce the levels of financial hardship and psychological distress that can occur as a result of a disaster event. Timeframes for payments may be impacted by the size of the disaster event. This measure will not be reported in years where the department does not administer the Emergency Hardship Assistance grant.

3. This is a utilisation measure that records the number of services accessed as a proportion of the number of services contracted or purchased for use under the Queensland Community Support Scheme. Service usage is an indicator of the return on the investment in service types and locations that best respond to demand for assistance (that is, allocative efficiency). The first year of use of this measure in 2019–20 did not establish a valid baseline noting the actual result was impacted by the State's continuing transition to the National Disability Insurance Scheme, and COVID-19 restrictions affecting service delivery.

Customer and Digital Services

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- continuing to oversee the Government Wireless Network (GWN) that provides critical radio communications to police, ambulance, and fire services to support public safety
- overseeing the technology that connects all of the government and public service leaders and their teams
- negotiating the best value and conditions for Queensland Government on the purchase and performance of key digital, information, and communication products and services including telecommunications, networking, cyber-security, productivity and collaboration, enterprise resource planning, and research
- partnering with an engaged digital industry to jointly progress government digital priorities and supporting the building of a productive digital industry in Queensland
- maximising the proactive release of open (unlicensed and unclassified) government data to the public and other stakeholders to promote the creation of new products, services, and insights through unlocking government information
- supporting an open and transparent government through protecting, enhancing, and making available the State's archives and records easily accessible to Queenslanders
- contributing to the Government's response to the Royal Commission into Institutional Responses to Child Sexual Abuse by working with the Department of Education to expand recordkeeping requirements to non-state schools
- raising the standard on customer service delivery by making it easier for citizens to interact with government through only having to "tell government once" about their circumstances rather than having to tell every agency they deal with
- supporting agencies in their strategic and operational decision making through the better use of data by using whole-of-government data sharing and analytics services
- providing accessible, responsive, simple and trusted services to Queenslanders via 13 QGOV (13 74 68) and 134 COVID (13 42 68), online at qld.gov.au and in person at Queensland Government Agent Program locations and Queensland Government Service Centres
- redeveloping the state's digital and ICT governance to ensure that government is investing in the right digital information, systems and capabilities and that those investments deliver on their promise in digital transformation to an effective and responsive government
- putting the citizens and businesses of Queensland at the centre of our digital strategy and transformation plan that prioritises whole of government initiatives to deliver seamless, integrated digital solutions.

| Customer and Digital Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Percentage of customers satisfied with the services provided by Smart Service Queensland on behalf of government agencies ² | ≥90% | .. | ≥90% |
| Percentage increase in number of Queensland State Archives records accessed ³ | 20% | 121% | 20% |
| Percentage of data sets available on qld.gov.au with an Open Data Certificate ⁴ | 70% | 95% | 70% |
| Overall satisfaction with Responsive Government partnerships, advice and support (internal to government) ^{1,5} | 70% | 94% | 90% |
| Percentage of whole-of-government ICT spend awarded to small to medium sized enterprises (transactions over \$10,000) ⁶ | 19% | 19.68% | 20% |

| Customer and Digital Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| <i>Efficiency measures</i> | | | |
| Cost per customer interaction (phone, counter, online) provided by Smart Service Queensland ⁷ | \$1.00 | \$0.65 | \$1.00 |
| Average cost to Queensland State Archives per record accessed ⁸ | \$2.50 | \$1.04 | \$1.20 |
| Operating cost per \$1,000 of managed spend on ICT products and services ⁹ | ≤\$20 | \$6.27 | ≤\$15 |

Notes:

1. This service area has been renamed to Customer and Digital Services and includes service standards presented in the former Department of Housing and Public Works' 2019-20 Service Delivery Statements under the service areas 'Services for Queenslanders – Digital and Information', and 'Services for Government' (ICT procurement standards). Department of Housing and Public Works has been renamed as Department of Communities, Housing and Digital Economy as part of Machinery of Government changes effective from 12 November 2020.
2. The 2019-20 Actual result is not available as the satisfaction survey could not be undertaken due to the COVID-19 pandemic. The 2018-2019 SSQ result was 97% and a whole of government customer satisfaction survey conducted in late 2020 showed an 11% increase in satisfaction with government services overall indicating a positive variance in 2019-2020. This measure will resume for the 2020-21 reporting period.
3. This service standard is calculated by net total of records accessed during current financial year, compared to the net total records accessed during last financial year – as a percentage. The positive variance between 2019-20 Target/Estimate and 2019-20 Actual reflects a significant increase in public access of records through digital channels particularly during the pandemic lockdown.
4. The variance between 2019-20 Target/Estimate and 2019-20 Actual is due to the certification of new datasets. The Target/Estimate for 2020-21 remains the same as a new system for accreditation has been developed and will be implemented in 2021.
5. This service standard demonstrates agency satisfaction with the effectiveness of partnerships, advice and support provided by the Responsive Government area to support agencies to implement initiatives. This measure has been relocated for the 2020-21 Service Delivery Statements from the 'Services for Government' service area in the 2019-20 Service Delivery Statements.
6. This service standard assesses the ongoing effectiveness of the ICT small to medium enterprises (SME) participation scheme policy by measuring the percentage of whole-of-government spend on transactions over \$10,000 awarded to SMEs for ICT products and services. The policy ensures effective engagement with the ICT industry and SMEs by ensuring departments adopt a consistent procurement process.
7. The variance between 2019-20 Target/Estimate and 2019-20 Actual is due to increased online activity and transactions caused by COVID-19.
8. The positive variance between 2019-20 Target/Estimate and 2019-20 Actual reflects QSA efficiency in providing access to public records of Queensland, in particular this has been achieved through the digital channels. The positive variance is directly related to a significant increase in the records accessed accompanied with no or reducing organisational costs.
9. This service standard measures the operating costs (i.e. expenses such as labour and supplies/services) of the business unit as a ratio of every \$1,000 of whole-of-government spend awarded through the ICT procurement category it manages. The 2019-20 Actual result is significantly lower than the target due to a change in the data collected to include all spend in ICT to enable comparisons with the General Goods and Services category. This actual result was further impacted by overall reductions in ICT procurement as a result of COVID-19. The 2020-21 Target/Est has been lowered to reflect the data collection changes.

Housing and Homelessness Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- responding to the COVID-19 pandemic to assist vulnerable Queenslanders and contribute to Queensland's economic recovery:
 - delivering enhanced housing and homelessness service offerings across the housing and homelessness continuum, including delivery of additional brokerage, emergency accommodation, and outreach services to ensure vulnerable Queenslanders can access the services required during the pandemic
 - providing one-off assistance packages including the COVID-19 Rental Grant Program and the Seniors and Accessibility Assistance initiative
 - commencing construction of additional social housing homes through the Works for Tradies initiative
 - implementing urgent legislative changes including the *Justice and Other Legislation (COVID-19 Emergency Response) Amendment Act 2020* and the *Residential Tenancies and Rooming Accommodation (COVID-19 Emergency Response Regulation 2020)*
- delivering improved housing outcomes for Queenslanders through continued implementation of the *Queensland Housing Strategy 2017-27* and its Action Plans:
 - delivering additional social and affordable housing in identified growth areas across the State through the Housing Construction Jobs Program
 - providing coordinated housing and homelessness responses with government and non-government housing, homelessness and other human service providers, that enhance integration of local services across nine locations (Redlands, Moreton Bay, Mackay, Logan, Gold Coast, Cairns, Brisbane, Sunshine Coast and Townsville) and improve housing and life outcomes for people with complex needs, including people experiencing homelessness
 - continuing to transform our service delivery of person-centred services that reflect the changing needs of our customers
 - continuing pathway planning for customers with service offerings that meet customers housing and support needs
 - enhancing our service offer to customers including those experiencing domestic and family violence by delivering housing services through a collaborative approach with government and non-government partners
 - engaging with customers to improve service responses and promote participation and inclusion in the community, including through our tenant engagement program – TenantConnect.
- continuing to partner with community and affordable housing sector to leverage growth of housing supply, support a pipeline of employment, and improve community housing supply through Partnering for Growth
- delivering improved housing outcomes for Aboriginal and Torres Strait Islander Queenslanders through continued implementation of the *Queensland Housing Strategy 2017-2027* and the *Aboriginal and Torres Strait Islander Housing Action Plan 2019-2023*, including:
 - increasing home ownership opportunities for Aboriginal and Torres Strait Islander peoples living in urban, regional, remote and discrete communities
 - auspicing the development of an Aboriginal and Torres Strait Islander Housing Body to work with Indigenous Community Housing Organisations and Aboriginal and Torres Strait Islander Councils to improve Indigenous housing outcomes and strengthen sector capacity
 - working in partnership with Queensland Health to develop housing solutions that support improved health outcomes
- continuing to reform Queensland's rental laws to provide better protections for tenants and rental property owners, and improve housing stability in the rental market
- developing place-based, community-led local housing plans with communities to identify and respond to local priorities
- supporting vulnerable people, including young people, families and adults, to access and sustain safe and secure housing through investing in specialist homelessness services across Queensland

- delivering Partnering for Impact to reduce homelessness in Queensland, broadening our partnerships with the homelessness sector to achieve better outcomes for vulnerable Queenslanders
- completing implementation of reforms to regulatory frameworks for retirement villages and manufactured homes and increasing consumer protections and providing certainty for industry
- developing and delivering an enhanced disability response to better meet the diverse needs of individuals, challenge traditional thinking around housing for people with a disability and promote innovative and inclusive housing responses.

| Housing and Homelessness Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Service: Housing | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Level of overall client satisfaction ² | | | |
| Public Housing | .. | .. | 86% |
| Community Housing | .. | .. | 81% |
| Percentage of new households assisted into government-owned and managed social rental housing who were in very high or high need ³ | 94% | 97.6% | 95% |
| Average wait time to allocation for assistance (months) with government-owned and managed social rental housing for clients in very high or high need | 8 | 7.9 | 8 |
| Percentage of department owned social rental housing dwellings in acceptable condition ⁴ | 95% | 97.8% | 95% |
| Proportion of total new households assisted to access rental accommodation who moved into the private rental market | 86% | 88.2% | 86% |
| Proportion of newly constructed social housing dwellings meeting the Livable Housing Design guidelines gold or platinum standards ⁵ | 50% | 66.7% | 50% |
| Percentage of under occupied government-owned and managed social rental housing | 15% | 15.7% | 15% |
| Proportion of government-owned social rental housing stock matched to greatest demand | 54% | 54% | 55% |
| <i>Efficiency measure</i> | | | |
| Average tenancy and property management administration cost per households assisted with social rental housing ⁶ | \$1,302 | \$1,296 | \$1,339 |
| Service: Homelessness | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Percentage of clients who were homeless or at risk of homelessness who needed assistance to obtain or maintain independent housing and obtained or maintained independent housing after support ⁷ | 67% | 63.8% | 65% |
| Percentage of homelessness services clients who requested assistance relating to domestic and family violence and received this assistance | 87% | 87.2% | 87% |
| <i>Efficiency measure</i> | | | |
| Recurrent cost per client accessing homelessness services ⁸ | \$3,400 | \$3,808 | \$3,974 |

Notes:

1. This Service Area has been renamed from 'Services for Queenslanders – Community' in the former Department of Housing and Public Works *2019-20 Service Delivery Statements*, to reflect that sport and recreation and building policy functions are no longer included in this service area. Department of Housing and Public Works has been renamed as Department of Communities, Housing and Digital Economy as part of Machinery of Government changes effective from 12 November 2020. The Sport and Recreation service has been transferred to the Department of Tourism, Innovation and Sport. Building policy work has been transferred to the new Department of Energy and Public Works.
2. These service standards are based on a biennial survey, with the next survey to be undertaken in 2020-21. The overall client satisfaction in 2018-19 was 87 per cent for public housing and 82 per cent for community housing.
3. The variance between the 2019-20 Target/Estimate and 2019-20 Actual is positive and reflects the continued commitment through the *Queensland Housing Strategy 2017-2027* to ensure those most in need are provided supportive housing. The 2020-21 Target/Estimate supports the allocation of social housing to households with moderate need where appropriate, for example where there are properties but no demand by households in very high or high need.
4. The variance between the 2019-20 Target/Estimate and the 2019-20 Actual is due to a perceived increase in condition rating. A correction of maintenance costs data for 2020-21 will mean the 2020-21 Target/Estimate will remain at 95 per cent.
5. The variance between the 2019-20 Target/Estimate and the 2019-20 Actual is mainly due to more projects being delivered that incorporate lifts, resulting in all dwellings in those developments being accessible. The 2020-21 Target/Estimate has been retained at 50 per cent.
6. The measure is calculated as total tenancy and property management administration costs divided by total households assisted. Social rental housing administration costs are apportioned and only tenancy management and property management costs are included in the calculation. The administration costs used to calculate the measure are made up of the following: employee expenses; supplies and services excluding rates, maintenance and property costs; depreciation for administration purposes (excludes building depreciation); and other administration expenses excluding Queensland Government Insurance Fund insurance premiums.
7. The variance between the 2019-20 Target/Estimate and the 2019-20 Actual is due to a number of factors impacting the sustainable housing outcomes for clients, such as cost of rent in private rental housing, level of income support and client circumstances. The 2020-21 target/estimate was reduced due to fluctuating Actual results over previous years and is based on the average Actual results over the previous four years. The target was reduced to better reflect the predicted Actual and aspires to achieve above the national average.
8. The variance between the 2019-20 Target/Estimate and the 2019-20 Actual (and change in the 2020-21 Target/Estimate) is due to varying costs of individual services provided to clients and is higher than estimated due to more complex needs clients receiving service.

Capital purchases

The table below shows the capital purchases by the agency in the respective years.

| Department of Communities, Housing and Digital Economy | 2019-20 Actual¹ \$'000 | 2020-21 Budget \$'000 |
|---|--|--|
| Total capital purchases | .. | 510,447 |

Note:

1. As a result of Machinery of Government changes, there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual¹ | 2020-21 Budget² |
|-----------------------------------|-----------------------------------|
| .. | 2,760 |

Notes:

1. As a result of Machinery-of-Government changes, there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.
2. The staffing figure includes only the FTEs for the Department of 2,760. CITEC (300 FTEs), Queensland Shared Services (824 FTEs) and Corporate Administration Agency (74 FTEs) are not included in this table.

Budgeted financial statement

Departmental Income Statement

As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and therefore comparatives for 2019-20 and 2020-21.

Controlled income statement

| Department of Communities, Housing and Digital Economy | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 1,197,007 |
| Taxes | .. | .. |
| User charges and fees | .. | 792,538 |
| Royalties and land rents | .. | 100 |
| Grants and other contributions | .. | 7,418 |
| Interest and distributions from managed funds | .. | 1,981 |
| Other revenue | .. | 41,820 |
| Gains on sale/revaluation of assets | .. | 3,013 |
| Total income | .. | 2,043,877 |
| EXPENSES | .. | |
| Employee expenses | .. | 330,237 |
| Supplies and services | .. | 1,097,534 |
| Grants and subsidies | .. | 287,710 |
| Depreciation and amortisation | .. | 394,712 |
| Finance/borrowing costs | .. | 35,856 |
| Other expenses | .. | 18,945 |
| Losses on sale/revaluation of assets | .. | 12,051 |
| Total expenses | .. | 2,177,045 |
| OPERATING SURPLUS/(DEFICIT) | .. | (133,168) |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Administered income statement

| Department of Communities, Housing and Digital Economy | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 125,225 |
| Taxes | .. | .. |
| User charges and fees | .. | 70 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | .. | 7,474 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | .. | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | .. | 132,769 |
| EXPENSES | .. | |
| Employee expenses | .. | .. |
| Supplies and services | .. | 30,008 |
| Grants and subsidies | .. | 107,842 |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | .. | .. |
| Losses on sale/revaluation of assets | .. | .. |
| Transfers of Administered Revenue to Government | .. | 70 |
| Total expenses | .. | 137,920 |
| OPERATING SURPLUS/(DEFICIT) | .. | (5,151) |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Department of Communities, Housing and Digital Economy | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| CONTROLLED | .. | |
| Departmental services | .. | 1,137,169 |
| Equity adjustments | .. | 248,475 |
| TOTAL CONTROLLED | .. | 1,385,644 |
| ADMINISTERED | .. | |
| Administered items | .. | 126,760 |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | 126,760 |
| TOTAL VOTE | .. | 1,512,404 |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Reporting Entity Financial Statements

Reporting Entity comprises:

- Department of Communities, Housing and Digital Economy (excluding Administered);
- CITEC;
- Queensland Shared Services;
- Corporate Administration Agency.

Reporting entity income statement

| Department of Communities, Housing and Digital Economy | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | .. | |
| Appropriation revenue | .. | 1,197,007 |
| Taxes | .. | .. |
| User charges and fees | .. | 1,294,584 |
| Royalties and land rents | .. | 100 |
| Grants and other contributions | .. | 7,764 |
| Interest and distributions from managed funds | .. | 1,981 |
| Other revenue | .. | 47,947 |
| Gains on sale/revaluation of assets | .. | 3,013 |
| Total income | .. | 2,552,396 |
| EXPENSES | .. | |
| Employee expenses | .. | 512,159 |
| Supplies and services | .. | 1,383,106 |
| Grants and subsidies | .. | 287,767 |
| Depreciation and amortisation | .. | 436,671 |
| Finance/borrowing costs | .. | 38,242 |
| Other expenses | .. | 21,687 |
| Losses on sale/revaluation of assets | .. | 12,051 |
| Total expenses | .. | 2,691,683 |
| Income tax expense/revenue | .. | .. |
| OPERATING SURPLUS/(DEFICIT) | .. | (139,287) |

Notes:

1. As a result of Machinery-of-Government changes there is no corresponding agency representative to show actuals and as such this column is shown as empty. 2019-20 Annual Reports for all State government departments have been published.

Statutory bodies

Library Board of Queensland

Overview

Founded in 1896, the State Library of Queensland (State Library) is the leading reference and research library in Queensland. State Library is responsible for collecting and preserving a comprehensive collection of Queensland's cultural and documentary heritage, providing free access to information for all Queenslanders and for the advancement of public libraries across the State.

Its enabling legislation is the *Libraries Act 1988* (the Act). The object of the Act is 'to contribute to the cultural, social and intellectual development of all Queenslanders'.

State Library is pursuing its vision of inspiring possibilities through knowledge, stories and creativity through the strategic objectives of trusted content, shared experiences, and future-focused people and processes.

State Library contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

State Library will deliver services in 2020-21 to collect and preserve a comprehensive collection of Queensland's cultural and documentary heritage and contribute to the cultural, social and intellectual development of all Queenslanders.

Service Performance

State Library of Queensland

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- collecting, interpreting and sharing our First Nations peoples' perspective of the Queensland story
- strengthening digital collecting and preservation and providing fit for purpose digital services
- extending reach and engagement by providing new opportunities to experience collections and services
- delivering exhibitions and events to empower, stimulate and enrich
- delivering the First 5 Forever program in partnership with local government to provide strong early literacy foundations for all Queensland children aged 0—5 years
- continuing to strengthen and increase the Indigenous Knowledge Centres in discrete Aboriginal and Torres Strait Islander communities that deliver programs to keep culture strong
- engaging with key stakeholders to review and recommend the Public Library Grant and First 5 Forever funding methodologies that represent an investment of \$30.4 million to realise the potential of public libraries and Indigenous Knowledge Centres.

| State Library of Queensland¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Customer satisfaction with services and programs ² | 95% | 98% | 95% |
| Visits to State Library onsite and online ³ | 3.9 million | 4.1 million | 4.0 million |
| <i>Efficiency measure</i> | | | |
| Average cost per visit ⁴ | ≤\$7.50 | \$7.42 | ≤\$7.50 |

Notes:

1. State Library of Queensland was transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science as part of Machinery of Government changes effective from 12 November 2020.
2. This service standard is based on overall customer satisfaction through surveys which are compliant with the Queensland Government Performance Management Framework Measuring Customer Experience Reference Guide published by the Department of the Premier and Cabinet. The survey includes questions on timeliness, quality, access, staff, outcome and overall satisfaction.
3. This service standard is considered the best available proxy measure of effectiveness for the service area objective, due to its ability to infer public value, relevance and community perception. COVID-19 significantly reduced the number of onsite visits however online visits increased due to a pivot to providing services digitally.
4. This service standard measures the average staff cost per number of onsite and online visits. It demonstrates the continued improvement in the efficient use of public funds to provide services and programs to the public. Costs include salaries and on costs for employees as well as casual staff expenses.

Income statement

| Library Board of Queensland | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | 4,135 | 4,088 |
| Grants and other contributions | 76,566 | 75,316 |
| Interest and distributions from managed funds | 549 | 445 |
| Other revenue | 17 | .. |
| Gains on sale/revaluation of assets | 16 | .. |
| Total income | 81,283 | 79,849 |
| EXPENSES | | |
| Employee expenses | 30,863 | 30,901 |
| Supplies and services | 16,451 | 22,287 |
| Grants and subsidies | 26,068 | 26,196 |
| Depreciation and amortisation | 354 | 283 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 8,242 | 181 |
| Losses on sale/revaluation of assets | 272 | 1 |
| Total expenses | 82,250 | 79,849 |
| OPERATING SURPLUS/(DEFICIT) | (967) | .. |

Queensland Art Gallery

Overview

The Queensland Art Gallery | Gallery of Modern Art (the Gallery) contributes to the cultural, social and intellectual development of all Queenslanders and is one of the most visited art galleries in Australia. Its enabling legislation is the *Queensland Art Gallery Act 1987*. The Gallery's vision is to be the leading institution for the contemporary art of Australia, Asia and the Pacific, and its purpose is to engage people with art and artists through memorable and transformative experiences.

The Gallery contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

The Gallery will deliver services in 2020-21 to strengthen Queensland's visual arts sector and secure future exhibitions.

Service Performance

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- delivering exclusive-to-Queensland blockbuster exhibitions: *The Motorcycle: Design, Art, Desire* and *European Masterpieces from The Metropolitan Museum of Art, New York* – through blockbuster exhibition funding of \$10 million over two years from 2019-20 to 2020-21
- continuing the development of *The 10th Asia Pacific Triennial of Contemporary Art* (opening November 2021), including progressing major commissions and acquisitions, with \$3 million blockbuster exhibition funding in 2021-22
- presenting exhibitions of work by Queensland artists Mavis Ngallametta, Gordon Bennett and William Yang
- progressing the Digital Transformation Initiative, including working with the QAGOMA Foundation
- continuing to progress the All Ages Learning Centre envisioned for the Queensland Art Gallery building
- presenting the third annual Brisbane International Film Festival at the Gallery
- introducing additional initiatives to reduce the Gallery's environmental impact and improve sustainability practices.

| Queensland Art Gallery ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Audience satisfaction with exhibitions and programs ² | New measure | New measure | 92% |
| Visits to the Queensland Art Gallery Gallery of Modern Art onsite and at touring venues ^{3,5} | 1.4 million | 1.2 million | 1.42 million |
| <i>Efficiency measure</i> | | | |
| Non-government revenue as a percentage of total revenue ^{4,5} | 30% | 31% | 30% |

Notes:

1. Queensland Art Gallery was transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science as part of Machinery of Government changes effective from 12 November 2020.
2. This new service standard is based on overall satisfaction of audiences with their experiences of exhibitions and programs delivered onsite at the Queensland Art Gallery and Gallery of Modern Art at Southbank. The measure focuses on the art and cultural experience of audiences. Measurement of audience satisfaction aligns with the Queensland Government *Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet.

3. The number of visits onsite and at regional and other touring venues is considered the best available proxy measure of effectiveness for the service area objective, due to its ability to infer public value, relevance, community perception and international standing. The variance between the 2019–20 target and the actual result can be attributed to the impacts of COVID-19. The Queensland Art Gallery was closed in line with COVID-19 restrictions from midday 23 March 2020 to 21 June 2020. The Gallery of Modern Art was closed from midday 23 March 2020 and did not reopen before 30 June 2020. Visitation to QAGOMA Touring exhibitions in regional Queensland was also affected by COVID-19 temporary venue closures. At the time of closure, the Gallery was tracking 19% above target towards the overall annual target for this measure. The 2020-21 target/estimate was calculated pre-COVID in line with the Gallery's commitment to achieving sustainable increases in annual average visitation over three years.
4. This service standard demonstrates the efficient use of government funding to leverage private investment and own-source revenue for the delivery of services. Excluded from this measure is any external trust revenue. The 2019-20 actual variance to target is primarily due to the value of gifted artworks, donations income and an increase in sponsorship.
5. In line with central agency advice, pre-COVID targets have been retained for 2020-21, however, QAGOMA acknowledges the uncertainty around the level and duration of impact on its service standards as a result of the COVID-19 pandemic.

Income statement

| Queensland Art Gallery | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | 7,722 | 7,084 |
| Grants and other contributions | 57,193 | 53,976 |
| Interest and distributions from managed funds | 990 | 1,288 |
| Other revenue | 615 | 340 |
| Gains on sale/revaluation of assets | 2 | 1,325 |
| Total income | 66,522 | 64,013 |
| EXPENSES | | |
| Employee expenses | 30,570 | 32,019 |
| Supplies and services | 16,324 | 19,321 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 574 | 556 |
| Finance/borrowing costs | 1 | .. |
| Other expenses | 11,464 | 11,466 |
| Losses on sale/revaluation of assets | 1,707 | .. |
| Total expenses | 60,640 | 63,362 |
| OPERATING SURPLUS/(DEFICIT) | 5,882 | 651 |

Queensland Museum

Overview

The Queensland Museum is enabled by the *Queensland Museum Act 1970*.

The vision of the Queensland Museum Network (QMN) is to be a trusted and valued museum network that creates authentic and compelling experiences. The purpose is to connect real objects and contemporary research with communities and tell stories that inspire, enrich and empower.

QMN contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

QMN will deliver services in 2020-21 to care for and build the State collection, and curate and create experiences that explore unique Queensland stories, the natural environment and cultural heritage.

Service Performance

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- continuing works to deliver a new research and biodiversity collection centre with the investment of \$11.8 million, (\$16.1 million over four years ending in 2022-23), to preserve and maintain collection items and specimens to international standards
- developing and implementing new experiences and lifelong learning opportunities through exhibitions, events, programs publications and digital media across all campuses of QMN, including major events and exhibitions such as the sixth *World Science Festival Brisbane*, *Sea Monsters* and a range of STEM initiatives
- investing \$680,000 to support community museums in regional Queensland through the Museum Development Officer program
- investing \$2.1 million towards digital infrastructure growth to enhance Queensland Museum's research, education and outreach.

| Queensland Museum ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Audience satisfaction with museum experiences ² | 96% | 96% | 96% |
| Visits to Queensland Museum Network onsite and at touring venues ³ | 2.2 million | 1.9 million | 2.2 million |
| <i>Efficiency measure</i> | | | |
| Non-government revenue as a percentage of total revenue ⁴ | 36% | 34% | 36% |

Notes:

1. Queensland Museum was transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science as part of Machinery of Government changes effective from 12 November 2020.
2. This service standard provides an indication of QMN's effectiveness in providing a compelling program of experiences across its campuses and online, helping to build Queensland's reputation as a cultural destination. The measure is of overall satisfaction of audiences with their QMN experiences and the survey is consistent with the Queensland Government *Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet
3. This service standard is considered the best available proxy measure of effectiveness for the service area objective, due to its ability to infer public value, relevance, community perception and international standing. The 2019-20 actual is less than the 2019-20 target/estimate due to the impact of COVID-19 and the resulting closure of all QMN sites during the period March to June 2020. Visits to QMN may be impacted by a number of capital works projects at and around the Queensland Cultural Centre from 2020-21 onwards.

4. This service standard demonstrates the efficient use of government funding in leveraging investment and own source revenue for the delivery of services. The 2019-20 actual figure is less than the target due to the less than budgeted number of donated items to the State Collection and fewer industry and community contributions received during the year.

Income statement

| Queensland Museum | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | 8,579 | 3,771 |
| Grants and other contributions | 41,992 | 42,467 |
| Interest and distributions from managed funds | 425 | 325 |
| Other revenue | 4,846 | 13 |
| Gains on sale/revaluation of assets | .. | 190 |
| Total income | 55,842 | 46,766 |
| EXPENSES | | |
| Employee expenses | 27,743 | 28,278 |
| Supplies and services | 21,238 | 19,256 |
| Grants and subsidies | 50 | .. |
| Depreciation and amortisation | 4,898 | 4,748 |
| Finance/borrowing costs | 4 | 13 |
| Other expenses | 587 | 564 |
| Losses on sale/revaluation of assets | 254 | .. |
| Total expenses | 54,774 | 52,859 |
| OPERATING SURPLUS/(DEFICIT) | 1,068 | (6,093) |

Queensland Performing Arts Trust

Overview

The Queensland Performing Arts Trust (QPAT) is constituted under the *Queensland Performing Arts Trust Act 1977* and operates the Queensland Performing Arts Centre (QPAC).

QPAT's vision is for QPAC to be a centre of inspiring arts for all Queenslanders. QPAT's purpose is to contribute to the social, cultural and intellectual development of Queenslanders.

QPAT contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

QPAT will deliver services in 2020-21 to engage all Queenslanders through an inspiring, diverse and relevant performing arts program.

Service Performance

Service Area Highlights

While QPAT's 2020-21 budget reflects an operating deficit of \$9.9 million, its insurance policy through the Queensland Government Insurance Fund (QGIF) will cover any commercial losses incurred due to COVID.

In 2020-21, the service area will support government and departmental commitments and priorities by:

- delivering an on-site live program in theatre venues under the QPAC Site Specific COVID Safe Plan
- extending the reach of programming by engaging audiences through digital presentations and streaming
- continuing to work with First Nations artists and communities to deliver a program of engagement, professional development and events
- presenting *Bluey's Big Play – The Stage Show*, by QPAC's Out of the Box in association with BBC Studios, Andrew Kay and Windmill Theatre Co
- proceeding with Phase 2 of QPAC's LED lighting upgrade, funded by Arts Queensland, which will transition the theatre lighting in the Playhouse Theatre
- providing professional and technical input into the design and construction of the new theatre venue at QPAC
- assisting in the coordination of on-site infrastructure works including the stage door amenity and security upgrade and a replacement people with disability (PWD) entry ramp for the Cremorne Theatre.

| Queensland Performing Arts Trust ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Audience satisfaction with programming ² | 95% | 91% | 95% |
| Visits to QPAC onsite ³ | 1.3 million | 982,957 | 1.3 million |
| <i>Efficiency measures</i> | | | |
| Venue utilisation ⁴ | 84% | 61% | 84% |
| Non-government revenue as a percentage of total revenue ⁵ | 85% | 71% | 85% |

Notes:

1. Queensland Performing Arts Trust was transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science as part of Machinery of Government changes effective from 12 November 2020.

2. Audience satisfaction measures the degree to which service delivery meets the expectations of users. The measure indicates overall audience satisfaction with programming. The audience survey is based on the Queensland Government *Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet. The variance between the 2019–20 target/estimate and the 2019–20 actual is largely due to minor levels of dissatisfaction with content in some seasons.
3. This service standard is considered the best available proxy measure of effectiveness for the service area objective, due to its ability to infer public value, relevance, community perception and international standing. It includes ticketed attendance as well as attendance at free events and exhibitions. The variance between the 2019–20 target/estimate and the 2019–20 actual is due to impact experienced by COVID-19 theatre closures and ongoing social restrictions.
4. This service standard is an indicator of the use being made of QPAC's four theatres. The measure is an indicator of QPAC's efficiency in venue management and ability to ensure supply to theatres. The variance between the 2019–20 target/estimate and the 2019–20 actual is due to the impact experienced by COVID-19 theatre closures and ongoing social restrictions.
5. This service standard includes revenue earned through the operation of commercial services (venue hire, ticketing, food and beverage) and revenue contributed through sponsorship and philanthropic programs. The variance between the 2019–20 target/estimate and the 2019–20 actual is due to cessation of business in March 2020 due to COVID-19 resulting in lost commercial revenues combined with the accelerated payment of half the 2020-2021 Government Grant into the 2019-20 financial year.

Income statement

| Queensland Performing Arts Trust | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | 33,851 | 7,971 |
| Grants and other contributions | 25,779 | 16,614 |
| Interest and distributions from managed funds | 592 | 261 |
| Other revenue | 5,290 | 8,285 |
| Gains on sale/revaluation of assets | 21 | .. |
| Total income | 65,533 | 33,131 |
| EXPENSES | | |
| Employee expenses | 32,162 | 22,512 |
| Supplies and services | 19,498 | 11,438 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 1,157 | 1,190 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 7,941 | 7,940 |
| Losses on sale/revaluation of assets | 231 | .. |
| Total expenses | 60,989 | 43,080 |
| OPERATING SURPLUS/(DEFICIT) | 4,544 | (9,949) |

Residential Tenancies Authority

Overview

The Residential Tenancies Authority (RTA) is a statutory body established under the *Residential Tenancies and Rooming Accommodation Act 2008* (RTRA Act), to administer the RTRA Act which regulates the Queensland residential rental sector.

The RTA's vision is 'Renting that works for everyone.'

RTA contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

RTA will deliver services in 2020-21 to ensure renting works for everyone by regulating, educating and informing the residential rental sector and delivering positive and tailored customer experiences.

Service Performance

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- continuing to deliver digital products to the RTA's customers to promote a seamless service, be more responsive to customers and increase the number of services to be provided online
- updating business processes, compliance activities and service offerings to ensure that they meet the highest standards to support and administer the RTRA Act
- continuing to support and educate the rental sector on legislative requirements under the RTRA Act.

| Residential Tenancies Authority | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Proportion of disputes resolved after parties participated in the conciliation process ¹ | 70% | 74.1% | 70% |
| Overall client satisfaction ² | 75% | 76.9% | 75% |
| <i>Efficiency measures</i> | | | |
| Average annual return on investment ³ | 3.0% | -2.02% | 2.6% |
| Total cost for RTA output (excluding grants) as a proportion of the value of bonds held ⁴ | 3.6% | 3.8% | 3.6% |

Notes:

1. This service standard is an indicator of the success of the RTA's conciliation process when all parties involved in the dispute participate in the conciliation process. The 2020-21 Target/Estimate was retained at 70 per cent based on representative forward projections of the 2019-20 Actuals.
2. This service standard measures overall client satisfaction and is a reflection of customer satisfaction on the RTA's service quality, as it relates to service through the contact centre and dispute resolution only. The 2019-20 Actual is extracted from monthly customer feedback survey activity. The 2020-21 Target/Estimate was retained at 75 per cent as customer expectations are evolving and increasing, and significant continuous improvement is ongoing with the aim of exceeding the target year on year.
3. This service standard presents the average annual return on investment of bond money held by the RTA. Money is invested by the RTA's investment portfolio fund manager, Queensland Investment Corporation (QIC). The COVID-19 pandemic had adverse impacts on the RTA's annual return on investment. The 2020-21 Target/Estimate is provided by QIC and has been adjusted accordingly.
4. This service standard demonstrates the financial efficiency of service delivery against the value of bonds held. The measure is calculated by dividing the total RTA annual expenditure (excluding grants) by total value of bonds as at 30 June each year. The RTA spent an additional \$3.9M in its COVID-19 response. Without these costs being incurred the proportion of bonds held would have been 3.4%.

Income statement

| Residential Tenancies Authority | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Taxes | .. | .. |
| User charges and fees | .. | .. |
| Grants and other contributions | .. | .. |
| Interest and distributions from managed funds | (16,672) | 25,075 |
| Other revenue | 9,497 | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | (7,175) | 25,075 |
| EXPENSES | | |
| Employee expenses | 21,543 | 22,696 |
| Supplies and services | 11,176 | 8,170 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 3,131 | 3,233 |
| Finance/borrowing costs | 102 | 44 |
| Other expenses | 124 | 440 |
| Losses on sale/revaluation of assets | .. | 60 |
| Total expenses | 36,076 | 34,643 |
| OPERATING SURPLUS/(DEFICIT) | (43,251) | (9,568) |

Commercialised business units

CITEC

Overview

CITEC is the whole-of-Government information and communication technology (ICT) services provider to the Queensland Government.

CITEC enables digital government through innovative, reliable and connected people and technology. With a focus on transformation and continuous improvement, CITEC is committed to developing its highly skilled workforce and putting customers at the centre of its service design and delivery.

CITEC contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

CITEC will deliver services in 2020-21 to provide high quality, cost effective, whole-of-government and commercial information and technology solutions that support the delivery of quality frontline services to Queensland communities and businesses.

In 2020-21, CITEC will invest in upgrades to:

- internet security infrastructure to support web traffic increases, including COVID-19 impacts
- Queensland Government Network infrastructure and technology to enable continued delivery of digital services.

Service Performance

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- extending regional connectivity across the state to support agencies to improve the delivery of their front-line services
- progressing the 317 Edward Street Data Centre Relocation Project and the move to a Data-Centre-as-a-Service model
- working with agencies to improve CITEC's service lines
- maturing processes and implementing automation to achieve efficiencies and service improvement
- streamlining information brokerage future business processes by continuing work on an improved accounting and access control platform.

| CITEC | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Service: CITEC ICT | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| CITEC ICT customer satisfaction ¹ | >75% | 78% | >75% |
| CITEC ICT service availability ² | 99.9% | 99.996% | 99.9% |
| <i>Efficiency measure</i> | | | |
| CITEC ICT Earnings before interest and tax less Depreciation and Amortisation (EBITDA) ³ | (\$0.691m) | \$13.485m | \$13.840m |
| Service: CITEC IB | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| CITEC IB customer satisfaction ⁴ | >80% | 89.1% | >80% |
| <i>Efficiency measure</i> | | | |
| CITEC IB Earnings before interest and tax less Depreciation and Amortisation (EBITDA) ⁵ | (\$0.295m) | (\$0.267m) | (\$0.544m) |

Notes:

1. This measure indicates CITEC ICT's effectiveness in providing quality services to customers and demonstrating its value proposition. Results can inform CITEC directions in customer relationship/engagement strategies and actions. It is sourced through an annual customer satisfaction survey.
2. This measure assesses the uptime of services provided by CITEC ICT to government agencies, to measure access to and operational functionality of services. The measure is reported by percentage of time the service is available, during listed service hours. The measurement of ICT services using a percentage of availability during service hours is a standard practice within the ICT industry.
3. This measure shows the net income with interest, taxes, depreciation and amortisation added back to the operating result. The variance between the 2019-20 Target/Estimate and the 2019-20 Actual reflects the reclassification of operating leases to finance leases in compliance with revised accounting standards, which took effect from 1 July 2019.
4. This measure indicates CITEC Information Brokerage's effectiveness in providing quality information brokerage services to customers and demonstrating the value proposition. The information is sourced through an annual customer satisfaction survey. The annual survey is undertaken in April.
5. This measure shows the net income with interest, taxes, depreciation, and amortisation added back to the operating result. The variance between the 2020-21 Target/Estimate and the 2019-20 Actual is mainly due to normal business operation movements and includes paying vendors immediately as part of the government's COVID 19 response.

Income statement

| CITEC | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| User charges and fees | 150,949 | 148,567 |
| Grants and other contributions | .. | .. |
| Interest and distributions from managed funds | 4 | .. |
| Other revenue | 3 | 432 |
| Gains on sale/revaluation of assets | 2 | .. |
| Total income | 150,958 | 148,999 |
| EXPENSES | | |
| Employee expenses | 41,653 | 42,592 |
| Supplies and services | 95,499 | 92,337 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 17,128 | 17,735 |
| Finance/borrowing costs | 634 | 482 |
| Other expenses | 581 | 773 |
| Losses on sale/revaluation of assets | 3 | .. |
| Total expenses | 155,498 | 153,919 |
| Income tax expense/revenue | 162 | .. |
| OPERATING SURPLUS/(DEFICIT) | (4,702) | (4,920) |

Shared service providers

Queensland Shared Services

Overview

Queensland Shared Services (QSS) provides corporate transactional and advisory services to more than 70,000 public servants across 31 Queensland Government entities.

QSS contributes to the department's strategic objectives by providing high quality services to government.

QSS provides financial, human resource, management (including payroll), telecommunications and mail support services.

QSS contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

QSS will deliver services in 2020-21 to provide great government employee experiences through the provision of easy and effective corporate services that enable agency operations.

Service Performance

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- working with agencies to optimise corporate service transactions, delivering efficiencies to customers through more streamlined services
- maintaining and improving the finance and payroll systems to enhance the user experience and increase automation
- implementing changes to QSS services and solutions to support changes to Queensland Government entities
- increasing Robotic Process Automation capabilities to increase efficiency in transactional processing activities.

| Queensland Shared Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service: Human Resources | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Percentage of Payroll Services delivered within Service Agreement standards ¹ | ≥97% | 99.8% | ≥97% |
| Customer satisfaction with Human Resources Services ² | 80% | 86.1% | 80% |
| <i>Efficiency measure</i> | | | |
| Number of pays processed per full-time equivalent (FTE) per fortnight ³ | ≥325 | 331 | ≥325 |
| Service: Finance | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Percentage of Finance Services delivered within Service Agreement standards ¹ | ≥95% | 96.3% | ≥95% |
| Customer satisfaction with Finance services ⁴ | 80% | 90.7% | 80% |

| Queensland Shared Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| <i>Efficiency measure</i> Number of accounts payable transactions processed per FTE per annum ⁵ | ≥9,000 | 10,603 | ≥10,000 |

Notes:

1. QSS Service Agreements contain performance standards on which QSS delivers agreed services to customer agencies.
2. This measure is calculated based on the result of the survey respondents that are 'satisfied' or 'very satisfied' with the overall HR services provided by QSS. The survey includes questions on the recommended key elements - timeliness, ease of access, staff, quality, outcome and overall satisfaction.
3. This measure of efficiency is an indicator of productivity of the FTEs for the service.
4. This measure is calculated based on the result of the survey respondents that are 'satisfied' or 'very satisfied' with the overall Finance services provided by QSS. The survey includes questions on the recommended key elements - timeliness, ease of access, staff, quality, outcome and overall satisfaction.
5. The 2020-21 Target/Estimate for the number of accounts payable transactions processed per FTE per annum has been increased due to the 2019-20 Target/Estimate being achieved and to reflect further process efficiencies.

Income statement

| Queensland Shared Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| User charges and fees | 136,930 | 133,734 |
| Grants and other contributions | 2,030 | .. |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 1,465 | 103 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 140,425 | 133,837 |
| EXPENSES | | |
| Employee expenses | 91,126 | 75,693 |
| Supplies and services | 47,830 | 58,841 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 5,501 | 5,583 |
| Finance/borrowing costs | 10 | 6 |
| Other expenses | 865 | 1,187 |
| Losses on sale/revaluation of assets | 95 | .. |
| Total expenses | 145,427 | 141,310 |
| OPERATING SURPLUS/(DEFICIT) | (5,002) | (7,473) |

Corporate Administration Agency

Overview

The Corporate Administration Agency (CAA) provides corporate services under service level agreements (SLAs) to Queensland public sector entities, principally statutory bodies.

CAA's vision is to meet customers' corporate services requirements through the provision of services, in accordance with agreed SLAs, and easy and convenient access to business applications. CAA's key purpose is to assist customers in the achievement of business goals by providing value for money and effective services. CAA's operational planning focuses on engagement with customers to identify innovations to improve the delivery and cost of services.

CAA contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

CAA will deliver services in 2020-21 to provide value-for-money corporate services to CAA's customers.

Service Performance

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities by:

- providing value for money to customers through responsible fiscal and resource management
- continuing to enhance services and improve access to information for customers through self-service, innovation and automation of business processes
- embracing an agile working environment to deliver better outcomes with appropriate privacy, security and record keeping controls
- reviewing CAA's service offerings to ensure they are sustainable and are meeting customer needs.

| Corporate Administration Agency ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Customer satisfaction with CAA services ² | 85% | 95% | 85% |
| Customers consider CAA services are value for money ³ | 95% | 93% | 95% |
| <i>Efficiency measures</i> | | | |
| CAA operating surplus/(deficit) ⁴ | 0% | 0% | ±2% |
| Unit rate per employee per pay for salary-based employees ⁵ | ≤\$15.85 | \$15.55 | ≤\$15.85 |

Notes:

1. Corporate Administration Agency was transferred to Department of Communities, Housing and Digital Economy from the Department of Environment and Science as part of Machinery of Government changes effective from 12 November 2020.
2. Customer satisfaction is measured through the CAA annual customer experience survey. The survey includes questions relating to accessibility, quality and timeliness of service delivery as well as overall satisfaction with CAA's services. Measurement of customer satisfaction aligns with the Queensland Government *Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet. The 2019-20 survey results reflect the ongoing improvements in service delivery and client relationships.
3. This service standard provides an indication of overall customer satisfaction with the value for money of CAA services. The result is derived from the annual customer experience survey undertaken by key stakeholders. Measurement of customer satisfaction aligns with the Queensland Government *Performance Management Framework Measuring Customer Experience Reference Guide* published by the Department of the Premier and Cabinet. 50% of customers responded to the survey with one unfavourable response negatively impacting the 2019-20 result.
4. Results for this service standard indicate that CAA is managing its resources to provide economical pricing to customers.

5. This service standard provides an indication of the efficiency of the Human Resources payroll service. The measure aims to demonstrate that payroll processing costs are maintained within the greater of consumer price index or enterprise bargaining salary increases. Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. The unit rate is determined annually and applies for the financial year. The actual result may vary due to extraordinary costs, which were not anticipated at the time that the annual unit rate was set, for example, if an enterprise bargaining adjustment is higher or lower than expected.

Income statement

| Corporate Administration Agency | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| User charges and fees | 11,109 | 10,872 |
| Grants and other contributions | 81 | 81 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | .. | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 11,190 | 10,953 |
| EXPENSES | | |
| Employee expenses | 8,056 | 8,373 |
| Supplies and services | 2,908 | 2,377 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | 211 | 203 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 11,175 | 10,953 |
| OPERATING SURPLUS/(DEFICIT) | 15 | .. |



Queensland Corrective Services

The Minister for Police and Corrective Services and Minister for Fire and Emergency Services, the Honourable Mark Ryan MP is responsible for:

- **Queensland Corrective Services (Commissioner: Peter Martin APM)**

Additional information about these agencies can be sourced from: www.corrections.qld.gov.au

Departmental overview

The vision of Queensland Corrective Services (QCS) is to enhance the safety of Queenslanders through modern, sustainable and evidence-based corrective services to maximise rehabilitation and reduce recidivism.

QCS plays a vital public safety role in managing some of Queensland's most complex and challenging people to keep communities safe.

In 2020-21, QCS is working towards its strategic objectives:

- safer correctional environments
- humane management of prisoners and offenders
- reduce crime
- partnering and community collaboration.

QCS contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, and to Unite & Recover for Queensland jobs. The department will continue to work closely with its partners in criminal justice and human services agencies to keep communities safe and will continue to support hundreds of new jobs through the transition of Queensland's privately run prisons to public operation.

QCS will deliver the following services in 2020-21:

- Corrective Services – To provide safe, modern and responsive correctional services which rehabilitate prisoners and offenders, and prevent crime, making Queensland safer.

Service Performance

Corrective Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities; and will:

- continue to safely manage the demands of a growing prison population and work collaboratively with other criminal justice agencies to implement innovative responses to manage the increasing demand on the criminal justice system
- continue to successfully engage staff and stakeholders to deliver quality services aimed at reducing recidivism
- enhance the department's organisational structure and anti-corruption framework as informed by the implementation of recommendations from the Crime and Corruption Commission's Taskforce Flaxton
- continue to implement the recommendations of the Queensland Parole System Review (Sofronoff Review)
- continue the transition of Queensland's remaining privately-run prison, Southern Queensland Correctional Centre, to public operation to improve safety and enable a consistent approach across Queensland
- continue to harness new technology to drive efficiency in systems and operations
- continue the department's capital program including:
 - work on the development of Stage 2 of the Southern Queensland Correctional Precinct which will result in 1000 additional beds
 - finalisation of the expansion of Capricornia Correctional Centre resulting in 398 additional beds
 - upgrading and maintaining infrastructure across correctional centres and community corrections offices
- continue to progress work to support delivery of the Government's election commitments.

| Corrective Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service: Promoting safety through humane containment, rehabilitation and reintegration^{1, 2} | | | |
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Escape rate ³ | | | |
| • High security facilities | 0 | 0 | 0 |
| • Low security facilities | <0.63 | 1.59 | <0.63 |
| Assault rate ^{4,5,6} | | | |
| • Serious assault (prisoner on officer) | <0.02 | 0.10 | 0 |
| • Assault (prisoner on officer) | <0.24 | 0.77 | <0.24 |
| • Serious assault (prisoner on prisoner) | <0.69 | 3.38 | <0.69 |
| • Assault (prisoner on prisoner) | <3.40 | 9.81 | <3.40 |
| Deaths from apparent unnatural causes ^{7,8} | | | |
| • Aboriginal and Torres Strait Islander prisoners | 0 | 0.00 | 0 |
| • Non-Indigenous prisoners | 0 | 0.09 | 0 |
| All prisoners | 0 | 0.06 | 0 |

| Corrective Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Prisoner program completions ^{9,10,11,12} | New Measure | New Measure | 3,752 |
| In-prison re-entry support ^{13,14} | 19,000 | 24,641 | 25,000 |
| Prisoners in education (per cent) ¹⁵ | 32% | 32.9% | 32% |
| Prisoner employment (per cent) ¹⁶ | >70% | 68.5% | >70% |
| Financial value of work performed in the community by prisoners from low security facilities ¹⁷ | >\$4.5 million | \$5.2 million | >\$5.5 million |
| Prisoners returning to corrective services with a new correctional sanction within two years (per cent) ^{9,18,19} | New Measure | New Measure | <48.4% |
| Facility utilisation (per cent) ^{9,20,21,22,23} | New Measure | New Measure | 90-95% |
| <i>Efficiency measure</i> | | | |
| Cost of containment per prisoner per day ²⁴ | \$206 | \$206.07 | \$210 |
| Service: Building safer communities through responsive intervention and supervision²⁵ | | | |
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Successful completion of orders (per cent) ^{9,26,27,28} | New Measure | New Measure | >70% |
| Offender program completions ^{9,10,11,12} | New Measure | New Measure | 563 |
| Post-release re-entry support ^{13,14} | 5,000 | 24,103 | 15,000 |
| Financial value of community service work performed (court ordered) ¹⁷ | >\$6.8 million | \$6.9 million | >\$4.2 million |
| Offenders discharged from community corrections orders who returned with a new correctional sanction within two years (per cent) ^{9,29,30} | New Measure | New Measure | <16.8% |
| <i>Efficiency measure</i> | | | |
| Cost of supervision per offender per day ³¹ | \$19 | \$17.18 | \$19 |

Notes:

1. The name of this service has changed and was previously named Custodial corrections in the 2019-20 *Service Delivery Statements*. The name of this service has been changed to improve alignment with the Strategic Plan and better reflect the benefits the service provides to the community.
2. Using a service logic approach, in the 2020-21 *Service Delivery Statements* the service previously named Correctional intervention and the related service standards have been integrated into the two new services of Promoting safety through humane containment, rehabilitation and reintegration; and Building safer communities through responsive intervention and supervision.
3. This service standard measures escapes per 100 prisoners. There were ten escapes from low security correctional facilities in 2019-20, equating to a full year rate of 1.59 escapes per 100 prisoners. Prisoners who escape from lawful custody face additional criminal sanction such as being charged with the offence of escape from lawful custody and all prisoners who escape are held in a high security facility for the remainder of their sentence. There have been no escapes from high security facilities since 1998.
4. This service standard measures assaults per 100 prisoners. QCS officers are required to report any assault in a correctional centre. All assaults that occur in Queensland correctional centres are taken seriously and are referred to the Queensland Police Service (QPS) and to officers in the Corrective Services Investigation Unit. QCS continues to monitor both the frequency, and the penalties imposed on the perpetrators of assault.
5. QCS considers safety of staff to be of paramount importance, promoting staff safety through various initiatives. When prisoners assault staff, they are dealt with swiftly and face the consequences of those actions. QCS has rolled out additional body worn cameras for Queensland government-run correctional centres. QCS undertakes regular profiling and analysis of assault incident data to identify trends

and patterns; provides QCS officers with a revised officer safety training package, including contemporary de-escalation training, situational awareness and a situation response model for both new and existing staff; and an ongoing focus on infrastructure blind spot identification, which may be addressed by retro fit and which will inform future building and design.

6. Assault rates were exceeded in the four assault categories in 2019-20. QCS has responded by managing out-of-cell activity; increasing the use of behaviour management strategies, including implementing specialist management units; using intensive management plans and maximum security orders; and monitoring 'hot spots' within the correctional centre for prisoner violence.
7. This service standard measures deaths by apparent unnatural causes per 100 prisoners. In 2019-20 there were five deaths of non-Indigenous prisoners and no deaths of Aboriginal and Torres Strait Islander prisoners from apparent unnatural causes.
8. Following any death in custody, immediate attention is given to any operational issues initially identified. The matter is reported to the QPS which prepares a report for the State Coroner under the *Coroners Act 2003*. An investigation is also conducted by the Office of the Chief Inspector, in accordance with section 295 of the *Corrective Services Act 2006*. Any recommendations made following these processes are considered for implementation by QCS. The apparent cause of death may change as a result of the coronial process.
9. These service standards have been modified from the 2019-20 *Service Delivery Statements* to remove disaggregation of the standards. The removal of disaggregation provides improved clarity on the efficiency or effectiveness of the service described by each service standard. Where results were previously disaggregated the totality of service outcome was difficult to identify. The disaggregated results continue to be published by the Productivity Commission in the annual *Report on Government Services* and in the QCS Annual Report.
10. This service standard was previously disaggregated as Program completions, Sex offender programs and Other programs in the 2019-20 *Service Delivery Statements*.
11. This service standard measures the number of programs completed by offenders to reduce their risk of re-offending. Program targets are developed based on demand, resource availability and business practice. Programs deliver activities that support offenders to desist from further offending, enhancing community safety. Other programs include preparatory, medium, high and maintenance programs for sexual offenders, Indigenous specific programs, women specific programs, drug and alcohol, violence and life skills interventions.
12. This service standard was previously reported within the discontinued service of Correctional intervention in the 2019-20 *Service Delivery Statements* and is now reported within the two new services. From the 2020-21 *Service Delivery Statements* program completions are published within the service where the program delivery is made.
13. This service standard was previously reported within the discontinued service of Correctional intervention in the 2019-20 *Service Delivery Statements* and is now reported within the two new services. From the 2020-21 *Service Delivery Statements* re-entry services are published within the service where the re-entry service is made. The 2020-21 target/estimate was increased to better reflect the level of service delivery in 2019-20.
14. This service standard for re-entry reflects contracted service provision by non-government organisations. Re-entry service providers work with prisoners and offenders before and after release to resolve barriers to safe integration into the community (such as assistance accessing housing, community treatment providers, employment and health support). Evidence based re-entry services are complex and tailored.
15. The percentage of eligible prisoners participating in education is defined as the average number of prisoners participating in one or more accredited education and training courses under the Australian Qualifications Framework, as a percentage of those eligible to participate (i.e. excluding those unable to participate for reasons of ill health, or other reasons). Education figures do not include participation in non-accredited education programs or a range of offence-related programs that are provided in prisons, such as drug and alcohol programs, psychological programs, psychological counselling and personal development courses.
16. Participation in prison industries provides prisoners with the opportunity to acquire vocational skills and contributes to their ability to gain and retain employment upon release. This service standard measures the average number of prisoners employed as a percentage of those eligible to work, excluding those unable to participate in work programs because of full-time education, ill health, age, relatively short period of imprisonment or other reasons. This measure includes commercial industries which employ prisoners operating on a commercial fee-for-service basis and service industries which employ prisoners to maintain the self-sufficiency of the correctional system, as well as prisoners involved in community projects and other unpaid work.
17. This service standard is a proxy measure of effectiveness. In 2019-20, 244,965 hours of court ordered community service was completed. A further 193,128 hours of community service were completed by prisoners from low security facilities. The financial value of work performed in the community by prisoners from low security facilities and court ordered community service work is representative of making offenders accountable and providing reparation to the community as part of their rehabilitation. The result is influenced by the availability of suitable community service projects. QCS assesses the suitability of prisoners and offenders for a range of work sites to ensure placements are suitable and maximise the work performed. The 2019-20 result was impacted by the closure of community service sites and travel restrictions in place in response to the COVID-19 pandemic. The targets for 2020-21 have been amended to reflect change to the operational environment. The target for the financial value of work performed by prisoners from low security facilities has increased by \$1million dollars to reflect the improved performance over many years prior to 2019-20. The target for the financial value of court ordered community service has decreased to reflect the significant reduction in Work and Development Orders (WDOs).
18. This service standard was previously disaggregated as Prisoners returning to; Prison and Corrective Services in the 2019-20 *Service Delivery Statements*. Disaggregated results will continue to be published in the *Report on Government Services*.
19. This service standard measures all prisoners released during 2017-18 following a term of sentenced imprisonment and then returned with a new correctional sanction (i.e. sentenced to a new term of imprisonment or community-based order supervised by QCS) within two years of discharge (returned by 2019-20). Data includes returns to prison resulting from the cancellation of a parole order where a new offence was committed.
20. This service standard was previously disaggregated as Facility utilisation (per cent) - high security facilities and low security facilities in the 2019-20 *Service Delivery Statements*. Disaggregated results will continue to be published as Prison design capacity utilisation in the *Report on Government Services*.
21. This service standard measures the daily average prisoner population as a percentage of the number of single occupancy cells and designated beds in shared occupancy cells provided for in the design-built cell capacity of correctional facilities.

22. During 2019-20, Queensland's average daily prisoner population decreased by 0.45 per cent. QCS uses a variety of approaches to safely incarcerate prisoners when numbers exceed the built cell capacity of a correctional centre including, 'buddy cells' built for dual occupancy and temporary bunk beds, trundle beds and mattresses in secure cells or residential areas. QCS forecasts prisoner numbers annually and provides advice to Government on any significant changes.
23. QCS remains responsive to the growing pressures by improving current demand management strategies, such as expanding re-entry services to more prisoners and is proactively identifying and exploring new strategies such as facilitating access to transitional housing post release. QCS currently employs a number of strategies to mitigate the impact of 'doubling up' prisoners, including: accommodating additional prisoners in residential style accommodation within secure centres, where safe and appropriate; 'doubling up' prisoners in purpose-built, double-up cells which have additional space; using temporary bunk beds and trundle beds; reviewing 'double up' arrangements to reduce the amount of time a prisoner spends in a double cell; and ensuring there are no ongoing matters that may compromise prisoner safety.
24. This service standard measures the daily cost of providing custodial containment services per prisoner. The result is calculated from the Net Operating expenditure, (excluding payroll tax, operating revenues from ordinary activities, prisoner transport and health costs), divided by the number of prisoner days. QCS' low expenditure per prisoner, per day is attributed to the use of double-up accommodation and modern correctional infrastructure to manage the growth in prisoner numbers. QCS continues to deliver cost efficient corrective services through effective management of infrastructure without compromising the safety and security of correctional centres.
25. The name of this service has changed and was previously named Community corrections in the 2019-20 *Service Delivery Statements*. The name of this service has been changed to improve alignment with the Strategic Plan and better reflect the benefits the service provides to the community.
26. This service standard was previously disaggregated as Percentage of successfully completed orders; Supervision orders and Reparation orders in the 2019-20 *Service Delivery Statements*. Disaggregated results will continue to be published in the *Report on Government Services*.
27. This service standard measures the proportion of all orders successfully completed. Orders include a range of orders including Probation Orders, Parole Orders (excluding court ordered); Court Ordered Parole Orders; Intensive Correction Orders; Drug and Alcohol Treatment Orders, Community Service Orders; Graffiti Removal Orders; Work and Development Orders; and Queensland Fine Option Orders, which require offenders to undertake unpaid work.
28. QCS' high percentage rate for order completions is a result of effective case management and ongoing assessment and monitoring of risk to ensure responsive supervision through each offender's order.
29. This service standard was previously disaggregated as Offenders returning to; Community corrections and Corrective Services in the 2019-20 *Service Delivery Statements*. Disaggregated results will continue to be published in the *Report on Government Services*.
30. This service standard refers to offenders who were discharged during 2017-18 after serving direct-from-court orders (excluding post prison orders such as parole or licence) administered by community corrections, and then returned with a new correctional sanction (i.e. sentenced to a new term of imprisonment or community based order supervised by QCS) within two years of discharge (returned by 2019-20). Offenders who spent any time in prison under sentence in their episode prior to being discharged from community corrections are excluded.
31. This service standard measures the real net operating expenditure per offender per day. The result is calculated from the Operating expenditure on community corrections, (excluding payroll tax) and operating revenues from ordinary activities, divided by the number of offender days. QCS' low cost per offender per day is attributed to a combination of stable rates for order completions along with a higher community corrections offender-to-all-staff ratio. QCS continues to create an efficient delivery capacity for community corrections without compromising the effective management of offenders within the community. The increase in the cost per offender per day rate is primarily related to new initiative funding including the continuing implementation of reforms arising from the Queensland Parole System Review.

Capital purchases

The table below shows the capital purchases by the agency in the respective years.

| Queensland Corrective Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------------------|--------------------------------------|--------------------------------------|
| Total capital purchases | 119,348 | 195,187 |

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual | 2020-21 Budget |
|-----------------------|-----------------------|
| 5,499 | 6,245 |

Note:

1. 2020-21 Budget FTEs are within the agency's FTE cap.
2. The increase in staffing to the 2020-21 budget primarily reflects the Government's decision to transfer Arthur Gorrie Correctional Centre and Southern Queensland Correctional Centre from private to public control and the incorporation of affected staff into the public service, as well as the expansion of the Capricornia Correctional Centre.

Budgeted financial statement

Departmental income statement

Total estimated expenses in 2020-21 is \$1.058 billion, an increase of \$44.6 million from the 2019-20 Actuals. This reflects increased expenditure for the transition of private prisons to public operations, full year operation of the Capricornia Correctional Centre expansion, implementation of the recommendations from the Queensland Parole System Review and correctional centre prisoner growth.

In 2020-21, the department will invest \$195.2 million on capital purchases that primarily focus on the construction commencement of a new 1000-bed men's correctional centre with a therapeutic focus at the Southern Queensland Correctional Precinct, finalising the expansion of the Capricornia Correctional Centre, and correctional centre security related enhancements.

Controlled income statement

| Queensland Corrective Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 961,031 | 1,030,682 |
| Taxes | .. | .. |
| User charges and fees | 9,766 | 10,996 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 4,526 | 4,423 |
| Interest and distributions from managed funds | 58 | 1 |
| Other revenue | 15,295 | 12,105 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 990,676 | 1,058,207 |
| EXPENSES | | |
| Employee expenses | 548,530 | 617,804 |
| Supplies and services | 337,016 | 296,131 |
| Grants and subsidies | 312 | .. |
| Depreciation and amortisation | 122,881 | 140,212 |
| Finance/borrowing costs | .. | .. |
| Other expenses | 4,088 | 4,060 |
| Losses on sale/revaluation of assets | 814 | .. |
| Total expenses | 1,013,641 | 1,058,207 |
| OPERATING SURPLUS/(DEFICIT) | (22,965) | .. |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Queensland Corrective Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--------------------------------|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 964,866 | 1,025,723 |
| Equity adjustments | (8,620) | 57,472 |
| TOTAL CONTROLLED | 956,246 | 1,083,195 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 956,246 | 1,083,195 |



Queensland Fire and Emergency Services

Office of the Inspector-General Emergency Management

The **Minister for Police and Corrective Services and Minister for Fire and Emergency Services, the Honourable Mark Ryan MP** is responsible for:

- **Queensland Fire and Emergency Services (Commissioner: Greg Leach)**
- **Office of the Inspector-General Emergency Management (Inspector-General: Alistair Dawson)**

Additional information about these agencies can be sourced from:

www.qfes.qld.gov.au

www.igem.qld.gov.au.

Departmental overview

Queensland Fire and Emergency Services (QFES) contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

QFES is the primary provider of fire and rescue and emergency management programs and services throughout Queensland. QFES encompasses the Fire and Rescue Service, disaster management services, the Rural Fire Service (RFS) and the State Emergency Service (SES). Through service agreements, QFES also supports other volunteer groups that provide emergency response.

QFES' purpose is to help Queensland communities prevent, prepare for, respond to and recover from the impact of fire and emergency events, including natural and human-induced disasters. QFES' vision is a connected and capable Queensland in the face of emergencies and disasters.

QFES applies the following guiding principles and objectives:

- Capable communities - QFES have identified what services are required in each community and have designed local service delivery models to support this; and will provide volunteering opportunities to enable more Queenslanders to contribute
- Interoperable - QFES' people and partners work together in a seamless way
- Intelligence - QFES have a culture that values evidence and intelligence-informed decision-making; and the intelligence we create is available to the organisation, our partners and the community where and when it is needed
- Sustainable - QFES deliver services informed by local risk, vulnerability and relevance; factors lifecycle value and environmental impacts into its strategic investment decisions; and our business decisions align to the organisational strategy and budget
- Adaptative - QFES are a learning organisation that proactively uses knowledge to continually challenge the way we work; and we share knowledge about the triggers and rationale for adjustments to plans or behaviour with the community, partners and the organisation.

QFES will deliver services in line with the key focus areas of the *Queensland's Economic Recovery Plan* by continuing to provide fire and emergency services to Queensland communities with a focus on local risk and demand.

QFES will deliver the following services in 2020-21:

- Fire and Emergency Services - To enhance community safety by minimising the impact of fire, emergency events and disasters on the people, property, environment and economy of Queensland.

Service Performance

Fire and Emergency Services

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- reducing bushfire risk and improving community safety awareness and knowledge in relation to bushfire safety and prevention, and increasing the skills and experience of RFS volunteers
- continuing to focus on natural and socio-natural hazards and risks, improving community understanding of their risks and consequences including risk-based planning requirements and preparation activities
- continuing engagement to support the implementation of the changes to smoke alarm requirements
- continuing to work in collaboration with local governments to operate an effective State Emergency Service
- continuing to enhance volunteer operational capability by ensuring alignment with community needs and the development of sustainable policies and programs
- continuing to promote community safety messaging, including having a fire escape plan; If It's Flooded, Forget It; and bushfire safety.

| Fire and Emergency Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Rate of accidental residential structure fires reported (per 100,000 households) ¹ | <60 | 57.7 | <60 |
| Response times to structure fires including call taking time ² | | | |
| 50th percentile | <7.8 minutes | 8.1 minutes | <7.8 minutes |
| 90th percentile | <14 minutes | 12.5 minutes | <14 minutes |
| Percentage of building and other structure fires confined to room/object of origin ³ | ≥80% | 82.1% | ≥80% |
| Estimated percentage of households with smoke alarm/detector installed ⁴ | 95% | 97.8% | 95% |
| Percentage of building premises inspected and deemed compliant at first inspection ⁵ | 50% | 59.2% | 50% |
| Rate of unwanted alarm activations per alarm signalling equipment ⁶ | <4 | 2.2 | <4 |
| Percentage of volunteers satisfied with the experience of volunteering for the Rural Fire Service ⁷ | .. | .. | 75% |
| Percentage of volunteers satisfied with the experience of volunteering for the State Emergency Service ⁷ | .. | .. | 75% |
| Percentage of state-wide State Emergency Services volunteers that meet minimal operational training requirements ⁸ | 65% | 66% | 65% |
| Percentage of disaster management training participants with enhanced capability ⁹ | 75% | 94% | 75% |

| Fire and Emergency Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-------------------------------|---------------------------|-------------------------------|
| Efficiency measure Fire and Emergency Services expenditure per person ¹⁰ | \$143 | \$157.99 | \$162 |

Notes:

- Accidental residential structure fires are those fires in a residential structure that are not deliberately lit and with effective educational programs can be reduced or prevented from occurring. Household data is sourced from the Australian Bureau of Statistics Catalogue No. 3236.0. Structure fires are fires in housing and other buildings.
- Only structure fires occurring within the Levy District Boundaries (Class A-D) are included. Excluded are non-emergency calls and those where the department experienced delays due to extreme weather conditions or where the initial response was by another agency or brigade. Response times are measured from either alarm time, or the point at which the incident is verified as requiring QFES attendance, to the time in which the first responding vehicle arrives at the scene. Only primary exposure incidents are included. Response times can be affected by road congestion, driver behaviour (distraction and inattention to emergency responder) and high density urban residential designs.
- Only structure fires where the confinement has been determined are included in the calculations.
- This measure provides an indication of the effectiveness of smoke alarm legislation and awareness raising campaigns represented by the percentage of households with smoke alarms installed. Results are derived from the annual QFES Community Insights Survey where research is conducted with Queenslanders via an online survey, with representative samples gathered across the seven QFES regions.
- This measure reports the percentage of building premises inspected and deemed compliant with building fire safety regulations (*Fire and Emergency Services Act 1990*, *Building Act 1975* and *Building Fire Safety Regulation 2008*) and fire safety procedures on first inspection.
- This measure indicates the effectiveness of QFES strategies to help reduce the number of unwanted alarm activations. This measure compares the number of system-initiated false alarms responded to by departmental fire personnel with the number of connected alarm signalling equipment (ASE) devices per annum. 'Unwanted alarm activations' are defined as any activation of the fire alarm and detection system that could have been avoided. Unwanted alarms have a negative impact on firefighters and the wider community by increasing safety concerns for fire crews and the public, disrupting the community and industry, creating complacency, and imposing unnecessary costs to attend these incidents. Reducing unwanted alarm activations ensures that the department can more effectively manage priority emergency responses and resources. The *Fire and Emergency Services Act 1990* (section 104DA) provides a legislated target of no more than four unwanted alarm activations per ASE per annum.
- Data is sourced from the QFES Volunteering for Queensland survey which commenced in 2014. The survey measures the percentage of volunteers who indicated they were either 'very satisfied' or 'satisfied' based on the question 'how satisfied are you in general with the experience of volunteering with the RFS/SES?'. The survey also measures volunteer satisfaction across a range of areas including training and development, leadership, internal communication and workforce experiences. This survey has historically been conducted biennially, therefore no data is available for 2019-20. From September 2020, QFES workforce experience surveys will be conducted annually.
- This measure represents the percentage of active SES volunteers who have completed the most common minimum training competency of Storm Damage Operations. The 2020-21 target/estimate is set at 65 per cent in recognition of the dynamic nature of volunteering, including turnover and the varying risk profiles of localities.
- This measure is sourced from the annual Queensland Disaster Management Training Framework (QDMTF) Satisfaction and Capability Enhancement Survey. It assesses the efficacy of QDMTF training by measuring the percentage of participants who self-indicated that their capability to carry out their disaster management role was enhanced either 'somewhat' or 'significantly'. The *Disaster Management Act 2003* (section 16A(c)) provides the legislative requirement for those with a role in disaster operations to be appropriately trained. In accordance with this requirement, training for Queensland disaster management stakeholders is undertaken in accordance with the QDMTF. Participants undertaking QDMTF training include officers from local, state and Australian Government agencies, non-government organisations and volunteer groups. Participant disaster management roles include, but are not limited to, Local Disaster Coordinators, Local Disaster Management Group Chairs, District Disaster Coordinators and District Disaster Management Group Executive Officers. The higher than anticipated 2019-20 Actual for this measure can be partially attributed to the delivery of further sessions in the Operational Leadership and Crisis Management Masterclass series. Masterclass sessions are specifically designed to build on other QDMTF programs, extend learning and enhance the capability of disaster management stakeholders
- This measure reports the Fire and Emergency Services' expenditure divided by the estimated population of Queensland. The increase in the 2020-21 Target/Estimate is due to the return of QFES building and fleet assets held by the Public Safety Business Agency to QFES which increases the user cost of capital, and costs associated with the coronavirus pandemic (COVID-19) public quarantine accommodation. 2019-20 Actual Population data is sourced from the Australian Bureau of Statistics catalogue no. 3101.0 Australian Demographic Statistics. This measure is a proxy measure for efficiency, reported in line with the Rest of Government methodology. The 2019-20 Target/Estimate was based on Queensland Treasury population estimates. Expenditure includes QFES operating expenditure plus a calculated user cost of capital for property, plant and equipment assets excluding land assets. The 2019-20 Actual is above the Target/Estimate of \$143.00 due to significant bushfire events in 2019-20, costs associated with the coronavirus pandemic (COVID-19) public quarantine accommodation and additional investment for public safety regional radio communications (\$13.8 million in 2019-20).

Capital purchases

The 2020-21 Queensland Fire and Emergency Services (QFES) capital program of \$72.1 million supports the provision of fire and rescue and emergency services throughout Queensland.

Operational assets including fire appliances, fire stations and other properties were transferred from the Public Safety Business Agency to QFES as at 1 July 2020.

The table below shows the capital purchases by the agency in the respective years.

| Queensland Fire and Emergency Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|----------------------------------|----------------------------------|
| Total capital purchases | 6,622 | 72,081 |

Staffing

The table below shows the Full Time Equivalent (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual | 2020-21 Budget |
|-----------------------|-----------------------|
| 3,358 | 3,516 |

Budgeted financial statement

Departmental income statement

Total income is estimated to be \$858.5 million in 2020-21, an increase of \$48.3 million from the 2019-20 Actual. The increase is mainly due to grant funding to support the public health measures to contain and respond to the spread of COVID-19. It is estimated the Emergency Management Levy will contribute \$581.3 million, or 68 percent, of total operating income in 2020-21.

Total expenses are estimated to be \$800.7 million in 2020-21, a decrease of \$17.4 million from the 2019-20 Actual. The decrease is mainly due to finalisation in 2019-20 of funding for the State Radio Upgrade Project.

The year end operating result for 2020-21 is estimated to be a \$57.7 million surplus. The 2020-21 surplus is to support the final repayment of funding to the Consolidated Fund for the Accelerated Rural Fire Fleet Program which commenced in 2017-18 and the QFES capital program for 2020-21.

Controlled income statement

| Queensland Fire and Emergency Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 136,493 | 124,309 |
| Taxes | 562,483 | 581,326 |
| User charges and fees | 55,484 | 52,298 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 52,688 | 98,184 |
| Interest and distributions from managed funds | 1,452 | 1,500 |
| Other revenue | 1,521 | 854 |
| Gains on sale/revaluation of assets | 1 | .. |
| Total income | 810,122 | 858,471 |
| EXPENSES | | |
| Employee expenses | 460,746 | 467,936 |
| Supplies and services | 319,502 | 244,389 |
| Grants and subsidies | 18,656 | 38,625 |
| Depreciation and amortisation | 7,009 | 37,509 |
| Finance/borrowing costs | 116 | 116 |
| Other expenses | 11,448 | 11,642 |
| Losses on sale/revaluation of assets | 643 | 520 |
| Total expenses | 818,120 | 800,737 |
| OPERATING SURPLUS/(DEFICIT) | (7,998) | 57,734 |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Queensland Fire and Emergency Services | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 134,718 | 124,070 |
| Equity adjustments | (10,441) | (6,515) |
| TOTAL CONTROLLED | 124,277 | 117,555 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 124,277 | 117,555 |



Queensland
Government

**Office of the Inspector-General Emergency
Management**

Departmental overview

The Office of the Inspector-General Emergency Management (IGEM) contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

IGEM's vision is to drive continuous improvement in emergency management.

IGEM's purpose is to enhance emergency management in Queensland through collaborative leadership, partnerships and innovation.

In 2020-21, IGEM is working towards its objectives:

- provide assurance and build emergency management capability
- seek collaborative partnerships.

IGEM contributes to the objectives from *Queensland's Economic Recovery Plan* by ensuring the best possible disaster arrangements exist to protect and benefit all Queenslanders.

IGEM will deliver the following services in 2020-21:

- Emergency Management Assurance and Advice – To provide independent assurance and advice to enhance Queensland's emergency management arrangements.

Service Performance

Emergency management assurance and advice

Service Area Highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- reviewing and assessing the effectiveness of emergency management plans and arrangements in Queensland
- partnering with key stakeholders to build future disaster management capability through research
- monitoring and evaluating the progress of IGEM review recommendations
- developing collaborative partnerships to support community safety and continuous improvement in Queensland's disaster management arrangements.

| Emergency management assurance and advice ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|--------------------|----------------|--------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Customer satisfaction ² | 80% | 79% | 80% |
| Average cost per tier three review (\$'000) ^{3,4} | 300 | 168 | 300 |

Notes:

1. This service area was previously named 'Independent assurance and advice to improve emergency management' in the 2019-20 *Service Delivery Statement*. The name was changed in 2020-21 to more clearly and succinctly describe the service area in accordance with IGEM's functions in the *Disaster Management Act 2003*. The service area in 2020-21 broadly covers the same functions and activities as those covered in 2019-20.
2. This service standard measures overall customer satisfaction (very satisfied or satisfied) with the service and advice provided by IGEM as assessed through surveying customers. Customers surveyed include state and local government stakeholders with a role in disaster and emergency management.
3. This service standard measures the average cost to complete a tier three review (an independent enquiry). It is calculated by dividing the total cost of all tier three reviews completed in the financial year by the number of tier three reviews completed. Costs incurred by IGEM to undertake a tier three review, such as staff salaries, travel, accommodation, contractors and legal advice are included in the calculation for this measure. It is normal for the methodology, scope and depth of each tier three review to differ. Tier three reviews undertaken by IGEM as part of its planned program of work have standard planning parameters. In comparison, reviews directed by government in response to disaster events are generally broader in scope due to their emergent nature and attract additional resources and cost. These factors may impact on the Actual result from year to year.
4. The 2019-20 Actual includes the cost of completing three reviews. Two of these reviews were undertaken at the direction of government (*Paradise Dam Preparedness Review Report 1: 2019-20* and *Queensland Bushfires Review Report 2: 2019-20*). The third, the *Review of capability at a local and district level - Mount Isa Disaster District*, was a planned review. This review was scheduled as part of IGEM's planned program of work in the 2018-19 financial year. It was paused in December 2018 due to emergent reviews of the bushfire and monsoon trough rainfall and flood events. The review recommenced in August 2019 and was finalised in the fourth quarter of the 2019-20 financial year.

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual | 2020-21 Budget |
|----------------|----------------|
| 22 | 22 |

Budgeted financial statement

Departmental income statement

Total expenses are estimated to be \$4.7 million in 2020-21, an increase of \$114,000 from the 2019-20 Actual. The increase is mainly due to a reduced spend during 2019-20 from the impact of the COVID-19 health pandemic. The increase is partly offset by the Department's contribution towards the 2020-21 savings under the Savings and Debt Plan.

Controlled income statement

| Office of the Inspector-General Emergency Management | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 4,346 | 4,202 |
| Taxes | .. | .. |
| User charges and fees | .. | .. |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 521 | 520 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | .. | .. |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 4,867 | 4,722 |
| EXPENSES | | |
| Employee expenses | 3,060 | 3,007 |
| Supplies and services | 1,012 | 1,173 |
| Grants and subsidies | .. | .. |
| Depreciation and amortisation | 1 | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | 535 | 542 |
| Losses on sale/revaluation of assets | .. | .. |
| Total expenses | 4,608 | 4,722 |
| OPERATING SURPLUS/(DEFICIT) | 259 | .. |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Office of the Inspector-General Emergency Management | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 4,290 | 4,126 |
| Equity adjustments | .. | .. |
| TOTAL CONTROLLED | 4,290 | 4,126 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 4,290 | 4,126 |



Queensland Police Service

The **Minister for Police and Corrective Services and Minister for Fire and Emergency Services, the Honourable Mark Ryan MP** is responsible for:

- **Queensland Police Service (Commissioner: Katarina Carroll)**
- **The Public Safety Business Agency (Acting Chief Operating Officer: Kurt Marsden)**

Additional information about this agency can be sourced from:

www.police.qld.gov.au

www.psba.qld.gov.au

Departmental overview

The Queensland Police Service (QPS) contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

The role of the QPS is to work with the community and stakeholders to prevent, disrupt, respond and investigate crime to achieve our vision of making Queensland the safest State. The QPS' values of integrity, professionalism, community, and respect and fairness underpin this work.

In 2020-21, the QPS is working towards its objectives:

- Our people. Building a connected, engaged and job-ready workforce, with the health, wellbeing and safety of our people a priority.
- Our community. Together with our community building a safer Queensland.
- Our relationships. Creating a safer community and providing better services through connected and engaged relationships.
- Our commitment. Embracing new ideas and innovation to strengthen our capability to prevent, disrupt, respond and investigate crime and deliver safe and secure communities.

The QPS contributes to *Queensland's Economic Recovery Plan* by safeguarding the health and safety of Queenslanders. The QPS is continuing to provide ongoing support to the whole-of-government coordinated response to the pandemic by educating the community and ensuring compliance with public health measures to contain the spread of COVID-19 in Queensland.

The QPS will deliver the following services in 2020-21:

- Police Services – to keep Queensland safe by working with the community and our partners to prevent, disrupt, respond and investigate crime and eliminate road trauma.

Service Performance

Police Services

2020-21 service area highlights

In 2020-21 the service area will support government and departmental commitments and priorities by:

- supporting the public health response to the declared disaster situation and public health emergency for COVID-19 to protect the community from the spread of COVID-19 and ensure the safety of all Queenslanders
- developing pioneering research and innovative prevention strategies to divert people from serious and organised crime, including outlaw motorcycle gangs, to reduce crime and victims of crime
- delivering effective enforcement of safe speeds and driver behaviour to reduce road trauma, including increased enforcement of point to point average speed on sections across major Queensland road networks and greater use of combined red-light speed camera technology at at-risk intersections
- continuing the Service Alignment Program to implement the QPS Strategic Review recommendations and to realise the Commissioner's vision by transforming service delivery to meet the challenges and leverage the opportunities presented by the current environment
- continuing to implement the recommendations from the *Royal Commission into Institutional Responses to Child Sexual Abuse* and the Queensland Family and Child Commission, including establishing an online sexual assault reporting form, developing and implementing the QPS child death review processes, and implementation of new offences relating to prevention and reporting of child sexual offences
- continuing the highly successful Project Booyah program, a QPS led collaborative and transformative early intervention program for disconnected and/or at-risk young people, and Youth Co-Responder Teams, that support the Queensland Government's *Working Together Changing the Story Youth Justice Strategy 2019-23* and the four pillars: Intervene early, Keep children out of Court, Keep children out of custody and Reduce re-offending
- continuing to support the implementation of the *Domestic and Family Violence Prevention Strategy 2016-2026* and the Government response to the report from the Special Taskforce on domestic and family violence in Queensland.

| Police Services ¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measures</i> | | | |
| Percentage of personal safety offences cleared within 30 days: ^{2,3,5} | | | |
| Homicide (murder and other homicide) | 70-83% | 71% | 70-83% |
| Assault | 54-63% | 57% | 54-63% |
| Sexual assault | 48-57% | 50% | 48-57% |
| Robbery | 57-62% | 66% | 57-62% |
| Total personal safety | 54-61% | 55% | 54-61% |
| Percentage of property offences cleared within 30 days: ^{2,4,5} | | | |
| Unlawful entry | 18-21% | 22% | 18-21% |
| Other property damage | 25-27% | 27% | 25-27% |
| Motor vehicle theft | 36-39% | 43% | 36-39% |
| Other theft (excluding unlawful entry) | 26-28% | 29% | 26-28% |
| Total property security | 28-30% | 30% | 28-30% |

| Police Services¹ | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|---|-------------------------------|---------------------------|-------------------------------|
| Percentage of good order offences cleared within 30 days ^{2,5,6} | 80-85% | 78% | 80-85% |
| Rate of crime victimisation per 1000 population: ^{7,8,9} | | | |
| Total person offences | New measure | New measure | <42.9 |
| Total property offences | New measure | New measure | <6.4 |
| Young offenders, aged 10-15, who have another charged offence within 12 months of an initial finalisation for a proven offence ^{7,10,11} | New measure | New measure | <70.3% |
| Percentage of young offenders diverted as a proportion of all young offenders proceeded against by police ¹² | >60% | 62.5% | >60% |
| Percentage of code 1 and code 2 incidents attended within 12 minutes ¹³ | ≥80% | 87% | ≥80% |
| Public perceptions of safety: ¹⁴ | | | |
| Feelings of safety walking alone in neighbourhood during the night | New measure | New measure | >50% |
| Feelings of safety travelling alone on public transport during the night | New measure | New measure | >25% |
| Satisfaction of members of the public who had contact with police in the last 12 months ^{15,16} | >85% | 81.7% | >85% |
| Public satisfaction with police dealing with emergencies and disasters ^{15,16} | >85% | 85.5% | >85% |
| Perception of police integrity ^{15,16} | | | |
| Police perform their job professionally | >85% | 86.0% | >85% |
| I do have confidence in the police | >85% | 83.9% | >85% |
| Police treat people fairly and equally | >75% | 71.8% | >75% |
| Police are honest | >75% | 73.0% | >75% |
| Rate of complaints against police per 100 sworn (operational) staff ^{15,17} | <9.8 | 9.4 | <9.8 |
| Road fatalities per 100,000 population ^{18,19,20,21,22} | ≤4.4 | 4.64 | ≤4.30 |
| Hospitalised road casualties per 100,000 population ^{18,19,20,21,22} | ≤110 | 136.26 | ≤110 |
| Efficiency measure Cost of police services per person ²³ | New measure | New measure | 488 |

Notes:

1. The QPS has consolidated its service area structure presented in the 2019-20 *Service Delivery Statement*, combining 'Crime and Public Order' and 'Road Safety' in a new single service area 'Police Services'. The rationalisation of the service areas will allow for a more robust and accurate effectiveness measure and aligns with existing reporting standards for the national *Report on Government Services* (RoGS).
2. Each of these measures are indicative of investigation effectiveness.

3. The offence categories reported separately are those classified as violent crimes and are the most significant personal safety offence categories in terms of their impact on the community. The total personal safety offences figure also includes the offence categories of extortion, kidnapping, abduction and deprivation of liberty and other offences against the person.
4. The offence categories reported separately are considered high volume property security offences. The total property security offences also include arson, fraud and handling stolen goods.
5. Performance is reported against a range rather than a single figure. The target ranges for 2020-21 consider recent results and any known factors that are likely to have an impact in the reporting period. Upper and lower values account for past variation from the recent historical average. The values represent achievable targets for 2020-21.
6. Good order offences include offences relating to public nuisance, obstructing police and other offences against good order.
7. These are whole-of-government service standards. The QPS collaborates with other government agencies and contributes to these measures through crime prevention and disruption activities.
8. This measure counts the number of people or addresses classed as a 'victim' of a personal or property offence in the preceding 12-month period and represents this as a rate per 1000 population.
9. The Queensland Government's *Our Future State: Advancing Queensland's Priorities* includes a priority target for a 10% reduction in the rate of Queenslanders who are victims of personal and property crime by 2028. Using baseline figures at 2017, the targets are 42.9 per 1000 for property crime victimisation and 6.4 per 1000 for personal crime victimisation.
10. This measure aligns with Department of Children, Youth Justice and Multicultural Affairs service standard. Measuring recidivism is complex due to the varying nature, detection and processing of offending and offenders, and the variety of ways to measure re-offending. The figure is obtained from the Department of Children, Youth Justice and Multicultural Affairs and reflects the offending of young people in Queensland who were sentenced for a proved offence when aged 10-15 years, regardless of whether they had prior contact with the youth justice system or had received youth justice services.
11. Young offenders who have another charged offence within 12 months of an initial finalisation when aged 10-15 years' is a headline measure used in the Queensland Government's *Our Future State: Advancing Queensland Priorities* Keep communities safe. The Queensland Government has set a target for a 5% reduction from the 74% baseline in 2015-16 to 70.3% by 2020-21.
12. The youth diversions measure has been reported in the annual RoGS from 2008-09 and uses the same data definition. The figure refers to the number of young offenders who are offered and accept a diversion option as a proportion of all young offenders proceeded against by the QPS. In Queensland, diversions relate to matters where a young offender, aged 10 to 17 years, is the subject of a caution, youth justice conference, intoxication or drug diversion or graffiti diversion. The wording of the measure has been amended to refer to 'young offenders' in place of the term 'juvenile', reflecting the *Working Together Changing the Story Youth Justice Strategy 2019-23* and the nationally agreed terminology for the RoGS measure. The calculation methodology remains unchanged.
13. Data measures the time taken to attend code 1 and code 2 incidents. Code 1 and 2 incidents include very urgent matters when danger to human life is imminent and urgent matters involving injury or present threat of injury to person or property. The benchmark of 12 minutes was chosen for comparability with New South Wales police who use similar methodology, business rules and systems.
14. The figure refers to the percentage of Queensland survey respondents who selected "very safe" or "safe" with each following statement:
 - a. Walking alone in your neighbourhood during the night
 - b. Travelling alone on public transport during the night

The measures for feelings of safety on public transport are based on the entire survey population and includes those participants that have not used public transport. The figure is reported to match the existing RoGS standard.
15. These measures are indicative of the QPS commitment to maintaining police legitimacy.
16. These measures are derived from the *National Survey of Community Satisfaction with Policing* which monitors the levels of satisfaction with services provided by the police, including general satisfaction, the perceptions of police ethics and integrity, feelings of safety, concern on certain public order issues and self-reported driving behaviours.
17. The complaints measure has been reported in the annual RoGS from 2008-09 and uses the same data definition. Sworn operational staff refers to a police officer employed by the QPS who has sworn the Oath of Office under the *Police Service Administration Act 1990*, and whose primary duty is the delivery of police or police-related services to an external customer.
18. These measures are indicative of the QPS contribution to road safety.
19. The wording of these measures has been amended to align with Department of Transport and Main Roads (DTMR) SDS measures. The calculation methodology remains unchanged.
20. Road safety in Queensland is approached collaboratively and enforcement strategies are one aspect of overall road safety efforts. The QPS collaborates with DTMR, other government agencies, key industry and community organisations, research institutions and peak bodies representing road user groups.
21. Population data to calculate the rate per 100,000 population is sourced from Australian Bureau of Statistics Australian Demographic Statistics Catalogue No. 3101.0.
22. Target/estimates are consistent with targets outlined in the *Queensland Road Safety Strategy 2015–2021* as well as taking into account historic trends and the economic outlook. The 2020-21 target/estimates are developed in consultation with the DTMR.
23. The cost of police services per person measure has been reported in the annual RoGS from 2008-09 and uses the same data definition. It is considered a proxy indicator of government's objective of providing services in an efficient manner. The figure represents total police expenditure per person based on total Queensland resident population. Population data is sourced from Australian Bureau of Statistics Australian Demographic Statistics Catalogue No. 3101.0.

Capital purchases

The 2020-21 Queensland Police Service (QPS) capital program of \$146.8 million supports quality frontline services throughout Queensland.

The program will fund police facilities, motor vehicles, vessels and information and communication technology.

Operational assets including fleet vehicles, vessels, police stations and other properties were transferred from the Public Safety Business Agency to the QPS as at 1 July 2020. This is the reason for the large variance between the 2019-20 Actual and the 2020-21 Budget amounts.

The table below shows the capital purchases by the agency in the respective years.

| Queensland Police Service | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|----------------------------------|--------------------------------------|--------------------------------------|
| Total capital purchases | 17,799 | 146,800 |

Staffing

The table below shows the Full Time Equivalents (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual | 2020-21 Budget¹ |
|-----------------------|-----------------------------------|
| 15,580 | 15,841 |

Note:

1. The 2020-21 Budget FTEs are within the QPS FTE cap.

Budgeted financial statement

Departmental income statement

Total expenses are estimated to be \$2.51 billion in 2020-21, an increase of \$23.8 million from the 2019-20 actual expenses. The increase is mainly due to funding to support public health measures to contain and respond to the spread of COVID-19, funding provided for additional police officers and funding for various projects rescheduled from prior years to 2020-21. The increase is partly offset by Savings and Debt Plan measures and COVID-19 related expenses in 2019-20 for overtime, allowances and protective equipment.

Controlled income statement

| Queensland Police Service | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 2,124,542 | 2,198,723 |
| Taxes | .. | .. |
| User charges and fees | 97,879 | 92,202 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 241,913 | 211,524 |
| Interest and distributions from managed funds | 308 | 550 |
| Other revenue | 3,792 | 2,206 |
| Gains on sale/revaluation of assets | 105 | 2,000 |
| Total income | 2,468,539 | 2,507,205 |
| EXPENSES | | |
| Employee expenses | 1,947,488 | 1,971,945 |
| Supplies and services | 268,775 | 263,911 |
| Grants and subsidies | 4,767 | 3,915 |
| Depreciation and amortisation | 23,215 | 86,965 |
| Finance/borrowing costs | 341 | 246 |
| Other expenses | 238,756 | 178,223 |
| Losses on sale/revaluation of assets | 78 | 2,000 |
| Total expenses | 2,483,420 | 2,507,205 |
| OPERATING SURPLUS/(DEFICIT) | (14,881) | .. |

Administered income statement

| Queensland Police Service | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 739 | 725 |
| Taxes | .. | .. |
| User charges and fees | 10,576 | 10,766 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | .. | .. |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 2,309 | 2,351 |
| Gains on sale/revaluation of assets | .. | .. |
| Total income | 13,624 | 13,842 |
| EXPENSES | | |
| Employee expenses | .. | .. |
| Supplies and services | .. | .. |
| Grants and subsidies | 739 | 725 |
| Depreciation and amortisation | .. | .. |
| Finance/borrowing costs | .. | .. |
| Other expenses | .. | .. |
| Losses on sale/revaluation of assets | .. | .. |
| Transfers of Administered Revenue to Government | 12,885 | 13,117 |
| Total expenses | 13,624 | 13,842 |
| OPERATING SURPLUS/(DEFICIT) | .. | .. |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Queensland Police Service | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---------------------------|-----------------------------|-----------------------------|
| CONTROLLED | | |
| Departmental services | 2,113,282 | 2,191,123 |
| Equity adjustments | 4,279 | 34,188 |
| TOTAL CONTROLLED | 2,117,561 | 2,225,311 |
| ADMINISTERED | | |
| Administered items | 739 | 725 |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | 739 | 725 |
| TOTAL VOTE | 2,118,300 | 2,226,036 |



Public Safety Business Agency

Departmental overview

In September 2020, the Queensland Government announced the disestablishment of the Public Safety Business Agency, which will see the transition of existing functions and staff into core public safety agencies. It is expected that this process will be completed by 30 June 2021.

The Public Safety Business Agency contributes to the implementation of *Queensland's Economic Recovery Plan* and is working to protect Queenslanders and save lives, to Unite & Recover for Queensland jobs.

The Public Safety Business Agency provides innovative corporate and support services for our key frontline partner agencies and is committed to its vision to be a leader in corporate services, innovation and delivery.

In 2020-21, the Public Safety Business Agency is working towards its objectives:

- productive and responsive services
- integrated and scaled service platforms
- innovative and collaborative best practices.

These objectives contribute to the objectives of *Queensland's Economic Recovery Plan* to protect our health, create jobs and work together.

The Public Safety Business Agency's capital program will fund capital works, vehicles, information technology and other essential equipment for the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management to support the delivery of essential frontline public safety services to Queensland communities.

The Public Safety Business Agency will deliver the following services in 2020-21:

- Corporate and Air Services – support Queensland public safety agencies in their delivery of frontline services to the Queensland community by providing corporate, business and air services.

Service Performance

Corporate and Air Services

Service Area Highlights

In 2020-21, the service area will support government and departmental commitments and priorities to:

- identify ways to more efficiently deliver services to public safety agencies
- deliver the capital program to provide essential equipment to enable frontline public safety services, including new, replacement or upgraded facilities, vehicles and vessels
- improve resource investment outcomes for public safety agencies through enhanced strategic asset management.
- continue the transformation of ICT service delivery models to implement contemporary approaches for multi-agency service provision
- implement a long-term public safety strategic communications strategy to provide a connected and integrated statewide communications solution to deliver enhanced operational capabilities for Queensland's public safety agencies
- strengthen public safety agencies' cyber-security and resilience through the secure development, support and maintenance of the agency and its partners' ICT services, applications and infrastructure
- contribute to the whole-of-government *Moving Ahead Strategy 2016-2022* of building economic participation of Aboriginal and Torres Strait Islander people across Queensland through the employment of apprentices
- continue to progress the *Public Safety Business Agency Workforce Strategy 2019-2024 (Focus 2024)* to build a capable, agile and engaged workforce to meet strategic objectives
- continue to promote new decision-making environments to accelerate the prioritisation of customer-centric benefits and sustainable performance
- implement the refreshed PSBA Inclusion and Diversity Action Plan
- continue to promote a positive safety culture and enhance the safety and wellbeing of the workforce through a revitalised work health and safety framework.

| Corporate and Air Services | 2019-20 Target/Est | 2019-20 Actual | 2020-21 Target/Est |
|--|-----------------------|-------------------|-----------------------|
| Service standards | | | |
| <i>Effectiveness measure</i> | | | |
| Queensland Government Air helicopter availability ^{1,2,5} | 85% | 97.63% | 95% |
| <i>Efficiency measure</i> | | | |
| PSBA corporate services staff as a percentage of Public Safety Entity staff ^{3,4,5} | <6.5% | 3.9% | <6.5% |

Notes:

1. Queensland Government Air (QGAir) owns five helicopters and operates three at any one time from bases in Archerfield, Townsville and Cairns. This service standard indicates QGAir's effectiveness in maintaining helicopter availability as part of the Queensland Emergency Helicopter Network for lifesaving and community safety activities. The measure is calculated by dividing the hours of availability by the total number of hours in the reporting period.
2. QGAir consulted with Queensland Health to execute a Memorandum of Understanding (MoU) for the provision of emergency helicopter services. This MoU outlines key performance indicators, including standard emergency helicopter network availability of 95%, and was executed on 23 September 2020.
3. This service standard measures the proportion of corporate and support services required to enable public safety entities in the delivery of frontline services. The data is based on total full-time equivalent staff in the agency, Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management. The wording of this measure has been amended to clarify that support staff, such as mechanics and radio technicians, are included in the calculation. This change is a wording clarification and does not affect the calculation methodology.

4. The calculation methodology for this measure used the Minimum Obligatory Human Resource Information paid full-time equivalent for the Public Safety Business Agency, the Queensland Police Service, Queensland Fire and Emergency Services and the Office of the Inspector-General Emergency Management.
5. On 7 September 2020, the Queensland Government announced the disestablishment of the Public Safety Business Agency, which will see the transition of existing functions and staff into core public safety agencies. It is expected that this process will be completed by 30 June 2021.

Capital purchases

The 2020-21 Public Safety Business Agency (PSBA) capital program of \$42.4 million supports the delivery of essential frontline public safety services to Queensland communities.

The program will fund QGAir aircraft maintenance and information and communication technology for Queensland Fire and Emergency Services (QFES), the Queensland Police Service (QPS), the Queensland Ambulance Service (QAS) and the Office of the Inspector-General Emergency Management.

Operational assets including fire appliances, fleet vehicles, vessels, police stations, fire stations and other properties were transferred from PSBA to QPS and QFES as at 1 July 2020.

The table below shows the capital purchases by the agency in the respective years.

| Public Safety Business Agency | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--------------------------------------|--------------------------------------|--------------------------------------|
| Total capital purchases | 238,841 | 42,423 |

Staffing

The table below shows the Full Time Equivalent (FTEs) as at the 30 June in the respective years.

| 2019-20 Actual | 2020-21 Budget |
|-----------------------|-----------------------|
| 1098 | 1134 |

Note:

1. 2020-21 Budget FTEs are within the agency's FTE cap.

Budgeted financial statement

Departmental income statement

Total expenses are estimated to be \$322.6 million in 2020-21, a decrease of \$90.5 million from the 2019-20 actual expenses. The decreased expenditure in 2020-21 is mainly due to the return of depreciation funding to QPS and QFES following the transfer of operational assets from 1 July 2020, the devaluation of aircraft in 2019-20 and Savings and Debt Plan measures. This decrease is partly offset by funding provided to ensure continued airworthiness of the QGAir fleet and compliance with mandatory Civil Aviation Safety Authority (CASA) regulations in 2020-21.

Controlled income statement

| Public Safety Business Agency | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|---|-----------------------------|-----------------------------|
| INCOME | | |
| Appropriation revenue | 263,660 | 202,043 |
| Taxes | .. | .. |
| User charges and fees | 138,048 | 117,282 |
| Royalties and land rents | .. | .. |
| Grants and other contributions | 6,023 | 7,386 |
| Interest and distributions from managed funds | .. | .. |
| Other revenue | 3,205 | 1,438 |
| Gains on sale/revaluation of assets | 2,901 | .. |
| Total income | 413,837 | 328,149 |
| EXPENSES | | |
| Employee expenses | 128,583 | 142,547 |
| Supplies and services | 134,464 | 134,830 |
| Grants and subsidies | 827 | .. |
| Depreciation and amortisation | 136,836 | 41,784 |
| Finance/borrowing costs | 16 | 11 |
| Other expenses | 2,938 | 3,426 |
| Losses on sale/revaluation of assets | 9,396 | .. |
| Total expenses | 413,060 | 322,598 |
| OPERATING SURPLUS/(DEFICIT) | 777 | 5,551 |

Departmental cash appropriation

The table below shows the annual cash appropriation that is available in 2020-21 for the delivery of departmental objectives.

| Public Safety Business Agency | 2019-20 Actual \$'000 | 2020-21 Budget \$'000 |
|--------------------------------------|--------------------------------------|--------------------------------------|
| CONTROLLED | | |
| Departmental services | 262,237 | 200,371 |
| Equity adjustments | 29,825 | (7,073) |
| TOTAL CONTROLLED | 292,062 | 193,298 |
| ADMINISTERED | | |
| Administered items | .. | .. |
| Equity adjustments | .. | .. |
| TOTAL ADMINISTERED | .. | .. |
| TOTAL VOTE | 292,062 | 193,298 |

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. |
| 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. |
| 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. |
| 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. |



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Service Delivery Statements

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