



SERVICE DELIVERY STATEMENTS

VOLUME 2



2020–21 Queensland Budget Papers

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Budget Highlights

Regional Action Plans

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Service Delivery Statements

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



Service Delivery Statements

Volume 2 includes the following:

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

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Department of Agriculture and Fisheries

The **Minister for Agricultural Industry Development and Fisheries and Minister for Rural Communities, the Honourable Mark Furner MP** is responsible for:

- **The Department of Agriculture and Fisheries (Director-General: Dr Elizabeth Woods)**
- **Queensland Rural and Industry Development Authority (Chief Executive Officer: Cameron MacMillan)**

The **Minister for Education, Minister for Industrial Relations and Minister for Racing, the Honourable Grace Grace MP** is responsible for:

- **Queensland Racing Integrity Commission (Chief Executive Officer: Ross Barnett, APM)**

Additional information about these agencies can be sourced from:

www.daf.qld.gov.au

www.qrida.qld.gov.au

www.qric.qld.gov.au

Departmental overview

The Department of Agriculture and Fisheries 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 Agriculture and Fisheries' vision is a productive and profitable agriculture, fisheries and forestry sector on a sustainable basis and our purpose is to promote a sustainable and innovative agriculture, fisheries and forestry sector, maintain industry and environmental biosecurity, develop rural businesses and add value to communities and the economy.

In 2020-21, the Department of Agriculture and Fisheries is working towards its objectives:

- Innovative — work with industry to create the conditions to drive innovation, productivity and jobs
- Responsive — build capacity of agri-businesses and communities to meet sector challenges
- Sustainable — promote responsible use of natural resources to underpin productivity, environmental sustainability and healthy lifestyles.

The department contributes to *Queensland's Economic Recovery Plan* by focussing efforts on initiatives that support businesses to respond to the immediate challenges presented by COVID-19, and build more productive, diverse and resilient regional economies over the longer term. Initiatives are being delivered in consultation with key stakeholders from across the sector with a focus on a secure and skilled agricultural workforce, biosecurity and fisheries management reforms, digital transformation across the supply chain, reef water quality, agribusiness diversification and productivity, native timber industry development, and underpinning trade relationships to grow exports.

The Department of Agriculture and Fisheries will deliver the following services in 2020-21:

- Agriculture – to lift the productivity of Queensland's food and fibre businesses
- Biosecurity Queensland – to mitigate the risks and impacts of animal and plant pests and diseases and weeds to the economy, the environment, social amenity and human health. This service area also upholds standards for animal welfare and agricultural chemical use
- Fisheries and Forestry – to ensure sustainable and productive fisheries and the responsible allocation and use of state-owned forest and related resources.

Service Performance

Agriculture

Service Area Highlights

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

- supporting Queensland's economic recovery in a post-COVID-19 environment by delivering initiatives and programs in support of a resilient agribusiness sector
- delivering AgTech initiatives and programs
- promoting Queensland's agricultural products and innovations internationally to grow exports and attract investment
- supporting the protection of the Great Barrier Reef with research, development and extension on land management practices that improve Reef water quality as well as productivity
- supporting recovery efforts in response to business disruptions and natural disasters, continuing drought assistance programs while this drought lasts and delivering reforms to drought programs through the Drought and Climate Adaption Program
- providing grants of up to \$250,000 matched with co-contributions from grant applications for projects under round three of the Rural Economic Development Grants Scheme to promote industry development and jobs in rural communities

maintaining a state-wide Fall Armyworm monitoring network and implementing key research and development projects to improve understanding of the biology and control of this new pest.

Agriculture ¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Agri-Business and Policy¹			
Service standards			
<i>Effectiveness measure</i> Proportion of stakeholders who have a high level of satisfaction with Agriculture policy and planning, consultation and engagement processes ²	70%	..	75%
<i>Efficiency measures</i> Average cost per hour to conduct regulatory policy and reform activities ³	\$77	\$75	\$77
Investment in the management of the Drought Relief Assistance Scheme program as a proportion of the total claims paid under the scheme ⁴	10%	4.6%	10%
Service: Rural Economic Development¹			
Service standards			
<i>Effectiveness measure</i> Percentage of primary producers in reef catchments who adopt improved management practices after participation in Department of Agriculture and Fisheries (DAF) extension programs ⁵	40%	75%	40%
<i>Efficiency measure</i> Average cost of regional agricultural advocacy activities ⁶	\$780	\$460	\$500

Agriculture¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Agri-Science Queensland			
Service standards			
<i>Effectiveness measures</i>			
Assessed impact of completed agricultural research, development and extension projects and/or programs (Benefit Cost Ratio) ⁷	>3.5	3.26	>4.0
Level of funding partner satisfaction that research outcomes contribute to industry productivity growth ⁸	90%	100%	90%
<i>Efficiency measure</i>			
Percentage return on research development and extension investment through royalty returns ⁹	3.5%	6.22%	4%

Notes:

- Following a review of the Agriculture Service Area, there has been a change in the Services delivered by the Service Area. The previous 'Strategic Policy and Planning' service published in the 2019-20 Service Delivery Statements has been discontinued. A new service – 'Agri-Business and Policy' has been created. The focus of the 'Rural Economic Development' service has changed to reflect an increased emphasis on rural and regional Queensland.
- This measure covers a range of dimensions of stakeholder satisfaction including quality, satisfaction with the tools and methods of engagement and the level of opportunity to contribute to policy direction to determine overall stakeholder satisfaction. Both quantitative and qualitative responses are sought. The stakeholder satisfaction survey was not undertaken in 2019-20 due to the impacts of COVID-19 and the fact that key stakeholders were overwhelmed responding to the pandemic. A different measurement strategy will be used in 2020-21, with surveys to be undertaken after any significant engagement activity or event. The 2020-21 target/estimate has been increased to reflect the consistent level of improvement in stakeholder satisfaction with Agriculture policy and planning, consultation and engagement processes.
- This service standard previously aligned to the 'Strategic Policy and Planning' service which has now been discontinued. It now aligns to the 'Agri-Business and Policy' service. The cost for this efficiency measure is based on employee expenses for staff responsible for regulatory policy and reform.
- This service standard previously aligned to the 'Rural Economic Development' service. It now aligns to the 'Agri-Business and Policy' service. The calculation methodology for this measure is the cost of claims paid to eligible producers divided by administration costs. Administration costs include salary, information technology (IT) and phone costs of temporary staff and percentage of salary and IT costs of permanent staff based on time spent processing claims. Also included are audit costs and Information Technology Partners' maintenance of the Drought and Disaster Assistance Management System database. The annual percentage was lower than the target of 10%, as there was a very dramatic increase in DRAS expenditure that was not matched by a similar increase in administration expenses. The greater the volume of claims received, the lower the unit cost of processing each claim becomes. The percentage for quarter 4 (April to June 2020) was 4.84% higher than for quarter 3 (January to March 2020), when an extremely high volume of DRAS claims were processed.
- This measure reports adoption of improved practices that can have a positive impact on resource condition and production during the surveyed period. The 2019-20 actual result is based on evaluations conducted for three large projects in the sugarcane and grazing sectors. The better than expected result is attributed to a higher degree of targeting extension support towards engaged producers, i.e. more intensive efforts focused on a smaller number of producers, who are in some cases direct project collaborators. Historically these extension programs have had more resources directed at broader awareness activities, and broader targeting of the entire community.
- The cost for this efficiency measure is based on the total number of and operational cost for delivering eligible activities. Advocacy activities can vary from relatively short and simple to very complex in nature. The average cost of advocacy for 2019-20 is \$460. From January to June 2020, most activities were simple and short in nature. There was also a decline in advocacy activities as staff were responding to COVID-19 activities that are not considered as part of advocacy. The 2019-20 Target/Estimate of \$780 has been reduced to the 2020-21 Target/Estimate of \$650 in anticipation of activities being less complex, resulting in a lower cost per activity.
- This measure provides an estimate of benefits for the industry and the broader community associated with efficient food and fibre production generated by the use of DAF agri-scientific research outputs relative to the cost of the overall investment. Annually a sample of completed projects will be independently assessed using the methodology outlined in the Council of Rural Research and Development Corporation's Impact Assessment Guidelines and the results aggregated to report on this measure. The increase in the 2019-20 Target/Estimate from >3.5 to the 2020-21 Target/Estimate of >4.0 is due to anticipated increased benefits of research, development and extension projects/programs relative to costs consistent with the 2018-19 actual result (4.2). The department aims to achieve at least a 3.5:1 benefit/cost ratio on investment. Annually a sample of completed projects will be independently assessed using the methodology outlined in the Council of Rural Research and Development Corporation's Impact Assessment Guidelines and the results will be aggregated to report on this measure.
- This measure of funding partner satisfaction covers a range of dimensions that consider both the quality, relevance and timeliness of processes used by Agri-Science Queensland (ASQ) and the outcomes delivered by individual projects. Both quantitative and qualitative feedback is sought to gauge overall satisfaction and improve the service.

9. The Queensland Government investment in research and development through ASQ is calculated annually. The percentage relates to the royalty and licensing income earned by ASQ as a direct result of the government's investment in agricultural research and development. This excludes partnership payments to the university sector and Sugar Research Australia where intellectual property is not allocated to DAF, as well as research facility transition costs. The variance between the 2019–20 Target/Estimate and the 2019–20 actual result is due to increased market share of DAF-bred strawberry, mango, plum and mandarin varieties and increased royalties relating to DAF-developed vaccines. The 2019-20 Target/Estimate of 3.5% has been increased to a 2020-21 Target/Estimate of 4% also due to increased market share of DAF- bred plant varieties.

Biosecurity Queensland

2020-21 service area highlights

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

- continuing to position Queensland as a leader in national biosecurity preparedness and enhancing Queensland's biosecurity prevention and response capability, including preparing the pork industry for the threat of African swine fever
- implementing and monitoring actions related to strategic plans, including the *Queensland Biosecurity Strategy 2018-2023*, the *Queensland Invasive Plants and Animals Strategy 2019-2024* and the *Northern Australia Biosecurity Strategy 2030*
- working with stakeholders to facilitate the adoption of the regional stakeholder partnership and investment model to address regional biosecurity threats in pilot regions of Queensland and defining the need for the development of an Exotic Production Weed Deed
- developing market access conditions, which are consistent with states' Appropriate Level of Protection, for the entry of risk carriers from areas that cannot demonstrate area freedom from a disease, including onion smut
- delivering Rounds 4 and 5 of the Queensland Feral Pest Initiative grant funding for landholders to build wild dog fencing and tackle other pests
- continuing eradication and containment programs for red imported fire ants, electric ants, browsing ants, exotic fruit flies in the Torres Strait, varroa mite, four tropical weeds and Panama disease tropical race 4
- meeting national standards for livestock welfare and continuing to contribute to national processes to develop appropriate animal welfare standards and guidelines, and harmonise the regulation and use of agricultural and veterinary chemicals
- working collaboratively with the Queensland Racing Integrity Commission and Racing Queensland to implement the Queensland Government's response to recommendations from the independent *Inquiry into Animal Cruelty in the Management of Retired Thoroughbred and Standardbred Horses in Queensland* (the Martin Inquiry).

Biosecurity Queensland	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Proportion of significant biosecurity responses that deliver the planned outcomes to safeguard economic loss ¹	>80%	100%	>90%
Level of satisfaction with biosecurity partnership performance ²	>3.0	3.54	>3.0
<i>Efficiency measures</i>			
Cost of significant biosecurity responses per agricultural production unit ³	≥1:450	≥1:603	≥1:450
Cost of core biosecurity services per agricultural production unit ⁴	≥1:250	≥1:302	≥1:250

Notes:

1. The measure provides an assessment of the initial effectiveness of biosecurity decision-making and responses. Significant biosecurity responses include national cost share, other deed agreed and state responses that have a cost-benefit analysis undertaken as part of the funding approval process. A response to a biosecurity incident is considered to have met the expected rate of return if eradication or containment has been achieved within the specified terms and period within the response agreement. Where a further agreement and terms are agreed, this is reported as a new response. The targets recognise the potential for renegotiation of deliverables against funding level agreements. The 2020-21 Target/Estimate of >90% is a minimum expectation; however, DAF consistently strives for 100%. Biosecurity failures reduce the financial sustainability of agribusinesses, which can lead to economic and job losses. Trading partners are demanding higher product assurance and certification that Queensland product is free of pests and diseases. Effective biosecurity responses and swift return to trade following eradication leads to trading partner confidence and ongoing investment in agriculture.
2. This measure assesses the effectiveness of the intended partnership arrangements. Five key dimensions of satisfaction (mutual trust, clarity of purpose, collaboration, role clarity, and empowerment of responsibility), as well as overall satisfaction with the partnership arrangements, are measured. Measurement is on a five point scale. The scale is 1–5, low to high. A score of 3 or above is considered to be positive, indicating either maintenance or improvement of partnership arrangements.

3. This measure is calculated and expressed as a ratio of the five-year average of the gross value of production (GVP) over the expenditure on the significant incident responses delivered in a given year. The GVP is the value of primary industry commodities produced to the farm gate. Expenditure on biosecurity incident responses can vary significantly between years depending on factors such as the number, size and location of incursions detected during the year. The 2019–20 actual result is based on the available GVP for 5 years from 2014–15 to 2018–19. These are the latest official figures. Performance exceeded the 2019–20 Target/Estimate as the cost of managing incidents was less than anticipated when compared to the value of production protected. A minimum target is used to ensure, and permit assessment of, value for money in response actions.
4. This measure is calculated and expressed as a ratio of the five-year average of the GVP over the base-funded expenditure for core biosecurity services. Core biosecurity services include animal and plant biosecurity, invasive plants and animals, policy and corporate support services. A ratio is used to demonstrate the link between the value of the industry/sector safeguarded/protected and the investment in biosecurity services. The 2019–20 Estimated Actual result is based on the available GVP for five years from 2014-15 to 2018-19. These are the latest official figures.

Fisheries and Forestry

2020-21 service area highlights

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

- continuing implementation of the *Queensland Sustainable Fisheries Strategy 2017–2027* to support fisheries reform
- implementing the second round of regulatory reforms to major Queensland fisheries (including trawl, crab and east coast inshore)
- obtaining/maintaining access to export markets for commercial fisheries by negotiating and maintaining necessary Commonwealth approvals under the *Environmental Protection and Biodiversity Conservation Act 1999* (Cth)
- finalising the upgrade to the fisheries compliance system and commercial and recreational fishing apps
- continuing to improve swimmer safety through:
 - changes to the Shark Control Program in the Great Barrier Reef Marine Park to meet new permit conditions
 - undertaking research and trialling the application of new technologies, including drones in swimmer risk mitigation
 - education and awareness programs, including SharkSmart, in partnership with the Department of Tourism, Innovation and Sport and Queensland Fire and Emergency Services
- establishing the Native Timber Advisory Panel to oversee and make plans for the industry's future
- supplying state-owned forest products and quarry material on a commercial and environmentally responsible basis.

Fisheries and Forestry	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Fisheries			
Service standards			
<i>Effectiveness measures</i>			
Percentage of key Queensland fish stocks assessed that are considered to have no sustainability concerns ¹	85%	85%	85%
Percentage of units inspected that are compliant with fisheries laws	90%	89%	90%
<i>Efficiency measures</i>			
Average cost of inspections ²	\$520	\$604	\$550
Average number of inspections per FTE ³	250	203	220
Service: Forestry			
Service standards			
<i>Effectiveness measure</i>			
Percentage of findings from the previous third party audit confirmed as satisfactorily addressed in order to maintain certification to <i>The Australian Standard for Sustainable Forest Management (AS4708:2013)</i> ⁴	100%	100%	100%
<i>Efficiency measure</i>			
Average expense necessary to authorise the removal of a cubic metre of forest product: ⁵			
native forest timber (expenses/m ⁵)	\$36.00	\$36.53	\$39.58
quarry material (expenses/m ⁵)	\$0.66	\$0.52	\$0.64

Notes:

1. Under the nationally-consistent system for stock status assessment, an assessment of all Queensland species of importance is completed over 24 months. A different group of species/stocks will be assessed each year as well as a re-assessment of any stocks of concern.

2. Cost of inspection is determined by the number of inspections undertaken by authorised officers of the Queensland Boating and Fisheries Patrol (QBFP) and the annual cost of the QBFP. The QBFP conducts both fisheries inspections for DAF and boating safety inspections on behalf of other agencies such as the Department of Transport and Main Roads. The increase in the average cost of inspections for the year is a result of the COVID-19 response, with less inspections than business-as usual being conducted. The increase is also a result of moving to an intelligence-based compliance program resulting in officers dedicating more time to intelligence gathering and more complex investigations rather than on-water inspections. The 2020-21 Target/Estimate has been revised in line with the move to an intelligence-based compliance system.
3. This measure is the number of inspections undertaken by authorised officers of the QBFP. The 2019–20 actual result is lower than the 2019–20 Target/Estimate due to the move to an intelligence-based compliance program resulting in officers dedicating more time to intelligence gathering and more complex investigations rather than on-water inspection. The 2020-21 Target/Estimate has been revised in line with the move to an intelligence-based compliance system.
4. Certification to the Australian standard is voluntary and pursued as a value-adding and market access credential for state-owned timber sourced from certified forest areas. This certification enables purchasers of certified state-owned timber to promote and label their products as sourced from sustainably managed forests. This certification and associated chain of custody process helps DAF customers to access increasingly discerning markets requiring legally sourced and environmentally credentialed timber products. It also provides the Queensland community with confidence that certified forest areas have been determined to meet high standards of sustainable management through independent review. The department endeavours to satisfactorily address all significant audit findings within a twelve-month period to maintain certification.
5. This measure is the cost of authorising and subsequent administration of the sales permits only and it does not include forest or quarry operational costs, which are the responsibility of the permit holder. The volume of material removed is recorded by measure or load dockets and electronic data transfers submitted by sales permit holders. The 2020-21 Target/Estimate has been revised in line with the forecast expenditure for the 2020–21 financial year, which includes meeting increasing compliance requirements. Sales quantities and budgeted expenditure become more certain as the year progresses and may result in a variation from the target.

Capital purchases

The department's capital program is focused on developing and upgrading research facilities to deliver outcomes for agriculture, biosecurity, fisheries and forestry.

The Department of Agriculture and Fisheries has facilities located throughout rural and regional Queensland that require continual minor works, mechanical items and plant and equipment upgrades to keep them operating effectively.

In 2020-21, \$19.8 million has been allocated for upgrades, replacement and new asset acquisitions, through a range of capital programs including research facilities development, minor works, heavy plant and equipment, scientific equipment, vessels and marine equipment and computer equipment programs. The following are the most significant individual capital projects:

- \$3.6 million to continue the Toowoomba Facilities Upgrade Project, resulting in enhanced service delivery and improved operational efficiency
- \$1.1 million to complete the refurbishment of the Wacol Tick Fever Centre to meet required Australian Pesticides and Veterinary Medicines Authority standards
- \$1 million allocated to refit the Queensland Boating and Fisheries Patrol vessel the 'KI Ross'.

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

Department of Agriculture and Fisheries	2019-20 Actual \$'000	2020-21 Budget \$'000
Total capital purchases	17,407	19,767

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
2,124	2,115

Note:

1. The Staffing figures include only the FTEs for the Department of Agriculture and Fisheries. They do not include FTEs for Queensland Rural and Industry Development Authority (QRIDA) and Queensland Racing Integrity Commission.

Budgeted financial statement

Departmental income statement

Total expenses are estimated to be \$556.5 million in 2020-21, which is a decrease of \$44 million from the 2019-20 Actual. The decrease is largely driven by a reduction in expenses for the drought assistance package, whereby the budget allocation for 2020-21 is held centrally by government (up to \$33.9 million in 2020-21 for the drought assistance package including temporary in-drought assistance measures), coupled with the department's contribution to the Queensland Government's Savings and Debt Plan and a reduction in Information Communication Technology project revenue through the Business and Corporate Partnership arrangements.

This decrease is partly offset by additional funding provided in 2020-21 to deliver initiatives under *Queensland's Economic Recovery Plan*, including Digital Transformation in Agribusiness, Reinvigorated Agricultural Trade Relationships (in conjunction with Trade and Investment Queensland), Agribusiness Diversification Assistance, Wild Dog Cluster Fencing, Enhancement of Local Government Biosecurity Capability with an initial focus on Far North Queensland, and the identification and implementation of local solutions to address Queensland's agricultural seasonal workforce needs. Furthermore, increased funding has also been provided in 2020-21 to continue to improve swimmer safety in the Great Barrier Reef Marine Park under the Shark Control Program and to address urgent biosecurity matters including fall armyworm surveillance and control measures, African swine fever prevention and preparedness initiatives and priority biosecurity capability projects. Commencing in 2020-21, the department will also contribute funding over two years to the Young Animal Protection Society to support the upgrade of their facilities, provide additional biosecurity grants over four years to assist the agriculture industry in the management of pest species, and expand the Queensland Recreational Fishing Grants Program by increasing support for activities that enhance the recreational and Aboriginal and Torres Strait Islander's fishing experience.

The financial impact of the COVID-19 pandemic has been incorporated in the 2019-20 Actuals and 2020-21 Budget. The department has, and continues to, undertake a range of activities in response to the pandemic, including initiatives under *Queensland's Economic Recovery Plan*.

This document has been prepared using the Queensland Treasury Whole of Government Financial Information Requirements (WOGFIRs) under accrual accounting. The structure of the WOGFIRs encourages a stronger alignment to general purpose financial reports and the national and international standards used by the Australian Bureau of Statistics. For this reason, minor variances can occur between the line items in this document when compared to the published financial statements in the Annual Report.

Controlled income statement

Department of Agriculture and Fisheries	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	366,818	332,980
Taxes	..	..
User charges and fees	148,551	145,823
Royalties and land rents	33,675	36,417
Grants and other contributions	44,883	40,626
Interest and distributions from managed funds	..	..
Other revenue	4,288	552
Gains on sale/revaluation of assets	2,245	95
Total income	600,460	556,493
EXPENSES		
Employee expenses	237,483	231,849
Supplies and services	274,361	269,717
Grants and subsidies	54,143	22,623
Depreciation and amortisation	26,099	27,849
Finance/borrowing costs	2,524	2,973
Other expenses	4,476	1,482
Losses on sale/revaluation of assets	1,374	..
Total expenses	600,460	556,493
OPERATING SURPLUS/(DEFICIT)	..	..

Administered income statement

Department of Agriculture and Fisheries	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	108,320	235,144
Taxes	..	..
User charges and fees	1,727	1,666
Royalties and land rents	..	..
Grants and other contributions	16,048	16,048
Interest and distributions from managed funds	..	..
Other revenue	1,303	1,355
Gains on sale/revaluation of assets	..	..
Total income	127,398	254,213
EXPENSES		
Employee expenses	..	..
Supplies and services	7,135	13,258
Grants and subsidies	101,165	221,867
Depreciation and amortisation	20	19
Finance/borrowing costs	..	..
Other expenses	..	..
Losses on sale/revaluation of assets	4	..
Transfers of Administered Revenue to Government	19,074	19,069
Total expenses	127,398	254,213
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.

Department of Agriculture and Fisheries	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	356,915	333,136
Equity adjustments	(6,908)	(6,203)
TOTAL CONTROLLED	350,007	326,933
ADMINISTERED		
Administered items	104,531	237,698
Equity adjustments	1,002,583	605
TOTAL ADMINISTERED	1,107,114	238,303
TOTAL VOTE	1,457,121	565,236

Note:

1. The increase in administered items in the 2020-21 Budget mainly relates to the Federal Government Restocking, Replanting and On-Farm Infrastructure grants program. The 2019-20 Actual for administered equity includes \$1 billion in funding for the COVID-19 Jobs Support Loan Scheme, provided through DAF to QRIDA.

Statutory bodies

Queensland Rural and Industry Development Authority

Overview

The Queensland Rural and Industry Development Authority (QRIDA) is enabled by the *Rural and Regional Adjustment Act 1994* to deliver additional programs and services to local, state and territory governments throughout Australia and for the Australian Government. The *Farm Business Debt Mediation Act 2017* enables QRIDA to also deliver the Farm Business Debt Mediation Program.

QRIDA's purpose is to create sustainable rural and regional communities with its vision of a trusted partner to government and rural and regional communities. Fostering growth, sustainability and economic development is underpinned by five objectives:

- support rural and regional communities
- a viable and sustainable long-term business
- enhance our operations and client experience
- people centred operations and services
- reach more and varied communities.

QRIDA 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.

QRIDA will deliver services in 2020-21 that administer timely financial assistance aimed at improving the productivity and sustainability of regional and rural communities.

Service Performance

Queensland Rural and Industry Development Authority

Service Area Highlights

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

- providing a broad, flexible and cost-effective range of administrative services to assist government agencies deliver financial and regulatory programs to the highest standards. Key financial and regulatory programs include:
 - First Start and Sustainability loans under the Queensland Government's Primary Industry Productivity Enhancement Scheme (PIPES)
 - concessional loans and grants under Disaster Recovery Financial Arrangements (DRFA)
 - Reef Catchment Rebates and managing the panel of Industry Specialists
 - COVID-19 Jobs Support Loans
- management of the compulsory Farm Business Debt Mediation program to provide a process for the efficient and equitable resolution of farm debt disputes
- administration of the Farm Debt Restructure Office within QRIDA and its supporting program, the Farm Business Analysis Assistance
- administration of rural debt surveys in Queensland in accordance with prescribed legislation and national data collection, and expansion of policy and research functions with a focus on farm finance matters.

Queensland Rural and Industry Development Authority	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Maintain total loan arrears within target levels ¹	<1.0%	0.4%	<1.0%
Overall client satisfaction with QRIDA's loan and grant services ^{2,3}	90%	90%	90%
Percentage of original Farm Business Debt Mediation decisions made by QRIDA that are upheld in the review process ⁴	80%	100%	80%
<i>Efficiency measure</i>			
Average number of core program loans managed per full-time equivalent (FTE) ⁵	60	50	60

Notes:

1. The introduction of early arrears intervention practices has led to better results in the data that supports this measure. This, along with historical results indicates that the 2020-21 target/estimate should be retained at <1.0%.
2. Improved client engagement and service delivery indicate that retention of the target/estimate of 90% for 2020-21 is appropriate for this measure.
3. Dimensions captured in the client survey include overall satisfaction, satisfaction with the application process, usefulness of initiatives, program benefits and features, satisfaction with QRIDA's website and satisfaction with marketing and promotional material. In addition, information on extra services/features that the clients would consider a benefit is also captured.
4. The 2020-21 Target/Estimate of 80% has been retained on the basis of past performance. While a result of 100% was achieved for the 2019-20 financial year, the number of challenges to the original decision is relatively small, consequently a single application being overturned on appeal could markedly influence the achieved result.
5. Core program loans are PIPES, DRFA and Commonwealth Concessional Loans. Prolonged drought and challenging market conditions across Queensland required more intensive loan management. In addition, permanent FTE rose slightly in Program Service Delivery to handle volume of applications for the COVID-19 Jobs Support Loan Scheme.

Income statement

Queensland Rural and Industry Development Authority	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	10,115	9,893
Grants and other contributions	148,587	344,126
Interest and distributions from managed funds	44,184	82,334
Other revenue	17	..
Gains on sale/revaluation of assets	2	..
Total income	202,905	436,353
EXPENSES		
Employee expenses	16,256	18,123
Supplies and services	10,897	8,394
Grants and subsidies	98,270	348,598
Depreciation and amortisation	334	313
Finance/borrowing costs	238,708	29,038
Other expenses	11,820	12,542
Losses on sale/revaluation of assets	103,836	493
Total expenses	480,121	417,501
OPERATING SURPLUS/(DEFICIT)	(277,216)	18,852

Explanation of variances in the financial statements

Income statement

Major variations between 2019-20 Estimated Actual and the 2020-21 Budget include:

1. The majority of the COVID-19 Jobs Support Loans were issued in 2019-20, substantially increasing expenses in discount on concessional loans and expected credit losses, resulting in an operating deficit for the year. A surplus is budgeted for 2020-21 due to the minimal impact of the COVID-19 Jobs Support Loans being issued during 2020-21.

Queensland Racing Integrity Commission

Overview

The Queensland Racing Integrity Commission (the Commission) is an independent statutory body established under the *Racing Integrity Act 2016*, which oversees the integrity and welfare standards of racing animals and participants in Queensland. The Commission's purpose is to work with the racing industry and community to protect racing animals, ensure high standards of integrity and safety, and maintain public confidence in the industry, in pursuit of our vision of an ethical and safe racing industry.

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 will deliver services in 2020-21 to protect racing animals, ensure high standards of racing integrity and safety, and maintain public confidence in the Queensland racing industry.

Service performance

Queensland Racing Integrity Commission

Service Area Highlights

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

- an annual engagement program to raise industry and community awareness of the Commission's role and purpose
- development of awareness and education materials for racing industry participants and the wider community in order to achieve the objectives of the Commission's Education Strategy and support the recommendations of the Martin Inquiry into the management of retired racing horses
- reviewing the Commission's Licensing Standards to ensure that they continue to be relevant and aligned to the Commission's strategic priorities
- supporting Racing Queensland to establish and govern a retraining/rehoming program for Thoroughbred and Standardbred horses, bred for the racing industry
- maintaining a '100 per cent of winners' sampling regime to effectively deter prohibited substance use
- reviewing the strategies that comprise the *Compliance and Enforcement Framework* to provide direction and vision for the Commission's business over the next four years
- continued education and engagement around rehoming retired greyhounds through our Greyhound Adoption Program.

Queensland Racing Integrity Commission	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Veterinary services and animal welfare			
Service standards			
<i>Effectiveness measures</i>			
Percentage of rehomed greyhounds returned to Greyhound Adoption Program (GAP) program ¹	4%	6.25%	4%
Percentage of greyhounds accepted into GAP rehomed within four months ²	90%	83%	90%
<i>Efficiency measure</i>			
Cost, per dog (per day) presented to GAP, of services delivered by GAP ^{3,4}	\$17.38	\$20	\$21
Service: Compliance and enforcement			
Service standards			
<i>Effectiveness measure</i>			
Percentage of original decisions, challenged at Internal Review, confirmed ⁵	80%	81.4%	80%
<i>Efficiency measure</i>			
Cost, per licence of receiving and assessing animal registrations, licence applications and issuing licence products ⁶	\$100	\$89.86	\$100
Service: Sampling and analytical services			
Service standards			
<i>Effectiveness measure</i>			
Percentage of community members surveyed who:			
• are somewhat or very confident in the integrity of the Queensland racing industry	65%	58%	65%
• believe that the integrity of racing has improved a lot or a little over the past 12 months ⁷	65%	62%	65%
Service standards			
<i>Efficiency measure</i>			
Cost per sample of racing animals tested for prohibited substances ⁸	\$295	\$303.21	\$327

Notes:

1. The 2020-21 Target/Estimate is based on 2019-20 actuals and actuals for previous financial years since the Commission's inception in July 2016. A small number of returned dogs has the potential to increase this percentage quickly. GAP staff try their best to match applicants with the most suitable greyhound – taking into account the applicant's household composition, daily routines, and energy levels. However, not all 'matches' work; and in these cases, greyhounds can be returned to the GAP.
2. This measures the effectiveness of the Commission's processes in assessing and rehoming retired racing greyhounds to ensure that the requirement for quality assessment is balanced against the desirability of animals being on the program for the minimum period necessary. Results for this measure are calculated annually in June due to the time taken to analyse data. The 2019-20 actual provided is the published Annual Report actual result. Not all dogs can be rehomed within four months due to the following reasons: female dogs often come into season when they enter the facility, which delays desexing and subsequent assessments/behaviour modification work; some dogs arrive with known/unknown medical issues that require treatment; some dogs require additional time for behaviour modification activities so they can be suitable for adoption; and in March 2020 an outbreak of Canine Enteric Coronavirus occurred, which causes Gastroenteritis, and halted normal operations of the GAP, which meant no adoptions, delayed ongoing assessments, training and surgery affecting the actual result for 2019-20.
3. This measures the efficiency of the Commission's processes in assessing and rehoming retired greyhounds to ensure that the requirement for quality assessment is balanced against the desire for increased throughput. This includes the total direct expenses against the number of dogs rehomed calculated as a cost per day.
4. The 2020-21 Target/Estimate is based on 2019-20 actuals and the estimated budget for 2020-21.

5. There has been a minor wording change to this measure, however the calculation methodology has remained unchanged. The previous wording "Percentage of original decisions, confirmed at Internal Review", did not clearly specify that this only applies to original decisions challenged at Internal Review, not all original decisions. This measure only records internal review decisions that confirm both charge and penalty. Decisions that confirm a charge, but amend a penalty are not included.
6. This measure is calculated using the direct cost which includes employee expenses (FTE), costs associated with animal branding, registration and naming, other general administration costs and costs relating to the Commission's licensing and registration customer relationship tool (known as the RandLE system) such as project management, software licencing and other related IT expenditure and depreciation costs. As benefits of the RandLE system are realised in future years, the staff allocated to processing licence and registration transactions will reduce allowing those resources to be redirected to audit and compliance activities.
7. These measures provide an indication of community sentiment in the racing industry and are sourced from an annual survey of community members conducted by an external provider. Outcomes resulting from investigations undertaken by the Commission, or other external factors such as the media, may result in negative publicity for the racing industry which can adversely affect community sentiment. Community members are surveyed in April and results calculated in May each year. Community sentiment is a fluid statistic that cannot be controlled or influenced directly and may be impacted or affected by any publicly occurring matters at the time of survey.
8. This measure is calculated using the direct expenses budgeted for running the Racing Science Centre (RSC) – employee expenses for 29 FTEs (which include the sample collection officers), facilities maintenance, laboratory equipment and IT maintenance costs, sample collection, laboratory consumables, depreciation costs for laboratory and RSC building improvement write-offs and the estimated 2020-21 unit volume for each service being 19,000 samples. The 2020-21 Target/Estimate increase is mainly due to the enterprise bargaining and consumer price index increases, coupled with an increase in depreciation costs as a result of the continued rollout of the RSC Capital Program.

Income statement

Queensland Racing Integrity Commission	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	1,308	1,404
Grants and other contributions	29,025	29,571
Interest and distributions from managed funds	99	125
Other revenue	25	5
Gains on sale/revaluation of assets	..	5
Total income	30,457	31,110
EXPENSES		
Employee expenses	18,570	18,972
Supplies and services	9,789	9,566
Grants and subsidies	68	70
Depreciation and amortisation	1,386	1,870
Finance/borrowing costs	8	6
Other expenses	587	591
Losses on sale/revaluation of assets	38	35
Total expenses	30,446	31,110
OPERATING SURPLUS/(DEFICIT)	11	..



Department of Education

The **Minister for Education, Minister for Industrial Relations and Minister for Racing, the Honourable Grace Grace MP** is responsible for:

- **The Department of Education (Director-General: Tony Cook)**
- **Queensland Curriculum and Assessment Authority (Chief Executive Officer: Chris Rider)**

Additional information about these agencies can be sourced from:

www.qed.qld.gov.au

www.worksafe.qld.gov.au

www.dlgrma.qld.gov.au/racing.html

www.qcaa.qld.edu.au

Departmental overview

As part of the Machinery-of-Government changes, effective 12 November 2020, the Racing function transferred to the Department of Education from the former Department of Local Government, Racing and Multicultural Affairs.

The Department of Education 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.

It is the Department of Education's vision to give all children a great start, engage young people in learning, create safe and inclusive workplaces, build Queensland's communities, and foster a more sustainable racing industry.

In 2020-21, the Department of Education is working towards its objectives:

- a great start for all children
- every student succeeding
- capable people delivering responsive services
- building Queensland communities
- safe and fair workplaces and communities
- a sustainable racing industry in Queensland.

The Department of Education contributes to *Queensland's Economic Recovery Plan* by assisting parents and carers through giving all children the opportunity to attend early childhood education and care services, nurturing the wellbeing and mental health of students and educating the community about the importance of workplace health and safety. The department is also creating local jobs across the state by employing more teachers, and building contemporary world class infrastructure for Queensland students, and investing in the viability of the racing industry through providing funding for infrastructure and supporting country racing in regional communities.

The Department of Education will deliver the following services in 2020-21:

- Early Childhood Education and Care – Queensland children engaged in quality early years programs that support learning and development, and strengthen transitions to school
- School Education – Queensland students engaged in learning, achieving and successfully transitioning to further education, training and work
- Industrial Relations – improving the wellbeing of all Queenslanders by making Queensland safer and supporting fair and productive workplaces
- Racing – administering the *Racing Act 2002* and managing programs that support a viable, prosperous racing industry in Queensland.

Service Performance

Early Childhood Education and Care

2020-21 service area highlights

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

- providing an additional \$55.7 million over two years from 2020-21 to support the early childhood workforce and universal access to kindergarten for children in the year before school
- investing \$26.2 million in 2020-21 to support the operation of Early Years Places in more than 50 locations across Queensland
- providing \$12 million over four years from 2020-21 to expand the Remote Kindergarten Program
- investing an additional \$26.5 million over two years from 2019-20 for regulation of the early childhood sector and to drive continual improvement in the regulation of early childhood education and care
- continuing to pilot KindyLinQ, an early learning program for 3-year-old children and their families in 40 locations experiencing high levels of vulnerability.

Early Childhood Education and Care	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Proportion of Queensland children enrolled in an early childhood education program ^{1,2,3,4}	95%	96.5%	95%
Proportion of enrolments in an early childhood education program: ^{1,2,3,4,5}			
Indigenous Children ⁶	95%	102.3%	95%
Children who reside in disadvantaged areas ⁷	95%	83.2%	95%
Proportion of children developmentally on track on four or more (of five) Australian Early Development Census (AEDC) domains ⁸	...	...	66%
<i>Efficiency measure</i>			
Government expenditure per child - kindergarten ^{9,10}	\$2,700	\$2,938	\$2,700

Notes:

1. The *National Early Childhood Education and Care Census* is conducted in the first week of August each year. Data is published by the Australian Bureau of Statistics (ABS) in the *Preschool Education Australia* publication catalogue 4240.0.
2. The nationally agreed benchmark established under the National Partnership Agreement (NPA) on Universal Access to Early Childhood Education is 95 per cent. Under the NPA for Universal Access to Early Childhood Education, Queensland is committed to achieving and maintaining access to an early childhood education program for all children in the year before full-time school.
3. Early childhood education program: a quality play-based program aligned to an approved kindergarten learning program delivered by a degree-qualified early childhood teacher to children in the year before full-time school.
4. This service standard represents the proportion of children enrolled from each cohort group as a proportion of the estimated total population for that cohort group in Queensland.
5. Results over 100 per cent are possible as the nationally agreed measure is the number of children enrolled (aged four or five) divided by the estimated resident population of four year olds.
6. Indigenous: a person who identifies at enrolment to be of Aboriginal and/or Torres Strait Islander origin. The 95 per cent target represent the benchmarks set for kindergarten performance under the NPA on Universal Access to Early Childhood Education. In 2019, the kindergarten participation rate for Indigenous children exceeded 95 per cent for the first time. This was due to a 16 per cent or 769 increase in Indigenous enrolments compared with 2018.

7. Disadvantaged: a person who resides in statistical areas classified by the ABS in the bottom quintile using the Index of Relative Socio-Economic Disadvantage. The 95 per cent target represent the benchmarks set for kindergarten performance under the NPA on Universal Access to Early Childhood Education. The participation rate for children living in disadvantaged areas continues to remain below the 95 per cent target. The lower rate compared with previous years (pre 2018) is partly due to a correction of an over count identified in the ABS enrolment data.
8. The AEDC is a population measure of how children have developed by the time they start school. Data is captured on five domains of early childhood development: physical health and wellbeing, social competence, emotional maturity, language and cognitive skills, and communication skills and general knowledge. It is a national census based on a large population, which tends to change incrementally. The census is conducted every three years with the next census to be conducted in 2021. The results will not be received by the department until 2022.
9. This service standard is calculated by dividing government real recurrent expenditure on kindergarten (preschool) services by the number of four and five year old children enrolled in kindergarten in Queensland. The cost per service does not include fees paid by parents and carers. Funding is provided by both the Queensland Government and the Australian Government.
10. The 2019-20 Actual figure is based on the most recent data published in the *2020 Report on Government Services*. The higher than expected government expenditure per child can be attributed to changes in ABS counting rules which resulted in fewer children than expected reported as enrolled in a kindergarten program in 2019.

School Education

2020-21 service area highlights

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

- investing around \$1 billion over four years for school upgrades through *Great Schools, Great Future* including \$394 million building blitz on new classrooms and administration buildings, \$235 million for multi-purpose and performing arts centres, \$100 million for infrastructure upgrades and renewal, \$180 million for capital projects at Catholic and Independent schools, \$45 million for shovel-ready school projects, and \$20 million planning for new schools
- investing \$477 million over five years from 2019-20 as part of the *Cooler Cleaner Schools Program* to air condition state schools and expand the existing *Advancing Clean Energy in Schools* program
- completing construction of new schools to open in 2021, including the new Brisbane South State Secondary College, Baringa State Secondary College, Gainsborough State School, Palmview State Primary School and Palmview State Special School
- expanding the *Building Future Schools Fund* by \$346 million over four years from 2020-21 to deliver four new schools opening in 2022 and 2023, complete Lee Street Special School in Caboolture, and undertake land acquisitions for future growth
- investing \$45 million over four years to build and upgrade training facilities in schools across the state under *Local Schools, Local Jobs*
- employing 6,190 new teachers and 1,139 teacher-aides over the next four years through *Great Teachers, Great Future*
- providing a new *Turn to Teaching* paid internship program to provide 300 aspiring teachers with financial support and mentoring to complete their teaching qualification and take up a guaranteed permanent teaching position in a Queensland state school
- investing \$100 million over three years to employ up to 464 additional wellbeing professionals in Queensland state schools and trial the placement of a General Practitioner in up to 20 state secondary schools
- investing \$8 million over four years to create Homework Hubs at 120 state schools
- continuing investment in four Centres for Learning and Wellbeing across rural and remote Queensland to deliver teacher professional development and wellbeing support through the *Advancing rural and remote education in Queensland state schools* Action Plan
- continuing support to engage young people into education, employment or training through initiatives such as Link & Launch, FlexiSpaces, Regional Youth Engagement Hubs, and a Digital Engagement Strategy.

School Education	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards¹			
<i>Effectiveness measures</i>			
Year 3 Test - Proportion of students at or above the National Minimum Standard ^{2,3,4}			
All students:			
Reading	95%	94.9%	..
Writing	96%	95.3%	..
Numeracy	96%	93.9%	..
Indigenous students ⁵			
Reading	87%	88.2%	..
Writing	90%	88%	..
Numeracy	88%	82.6%	..

School Education	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Year 5 Test - Proportion of students at or above the National Minimum Standard ^{2,3,4} All students:			
Reading	95%	92.9%	..
Writing	90%	88.4%	..
Numeracy	95%	94.2%	..
Indigenous students ⁵			
Reading	88%	79.6%	..
Writing	77%	71.6%	..
Numeracy	86%	81.7%	..
Year 7 Test - Proportion of students at or above the National Minimum Standard ^{2,3,4} All students:			
Reading	95%	92.9%	..
Writing	92%	84.5%	..
Numeracy	96%	93%	..
Indigenous students ⁵			
Reading	88%	83.6%	..
Writing	78%	67.9%	..
Numeracy	91%	81.9%	..
Year 9 Test - Proportion of students at or above the National Minimum Standard ^{2,3,4} All students:			
Reading	90%	87.4%	..
Writing	86%	73.2%	..
Numeracy	96%	95%	..
Indigenous students ⁵			
Reading	78%	73.4%	..
Writing	69%	51.9%	..
Numeracy	91%	88.9%	..
Proportion of Year 12 students awarded Certification i.e. Queensland Certificate of Education (QCE) or Queensland Certificate of Individual Achievement ⁶	98%	98.3%	98%
Proportion of Year 12 students who are completing or have completed a school- based apprenticeship or traineeship or were awarded one or more of: QCE, International Baccalaureate Diploma (IBD), or Vocational Education and Training qualification ⁶	98%	97.7%	98%
Proportion of students who, six months after completing Year 12, are participating in education, training or employment ^{7,8,9}	88%	75.1%	88%
Proportion of parents satisfied with their child's school ¹⁰	94%	93.2%	94%

School Education	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
<i>Efficiency measures</i>			
Average cost of service per student:			
Primary (Prep - Year 6)	\$14,190	\$14,388	\$14,562
Secondary (Year 7 - Year 12)	\$14,967	\$15,303	\$15,432
Students with disability	\$29,354	\$31,824	\$31,925

Notes:

1. These service standards relate to the state schooling sector only.
2. The National Assessment Program - Literacy and Numeracy (NAPLAN) tests are conducted in May each year. The 2019-20 Actual reflects the 2019 NAPLAN outcomes.
3. NAPLAN 2020-21 Target/Estimates have not been included as NAPLAN testing in 2020 was cancelled due to the COVID-19 pandemic.
4. NAPLAN National Minimum Standard targets represent the aspirational goals for achievement against these measures and should be read in conjunction with other NAPLAN data, which show a broad and sustained improvement trajectory since testing commenced.
5. Indigenous: a person who identifies at enrolment to be of Aboriginal and/or Torres Strait Islander origin.
6. The 2019-20 Actual reflects data for 2019 graduates provided by the Queensland Curriculum and Assessment Authority as at February 2020.
7. 'Students' refers to Year 12 completers. Data is sourced from the Next Step Survey conducted by the department each year. The 2019-20 Actual reflects the 2020 Next Step Survey data of 2019 Year 12 completers.
8. The timing of the 2020 Next Step survey (March to June) corresponded with the highest level of coronavirus restrictions, with many businesses either shut down or severely impacted. This challenging environment is reflected in the survey results and should be taken into consideration when comparing against 2019-20 Target/Estimate or with previous years.
9. This is a whole-of-government measure that is influenced by a range of policy, program and service delivery initiatives administered at local, state and national levels. Other stakeholders directly contributing to this outcome include the Queensland Department of Employment, Small Business and Training, Queensland Treasury, the Australian Government Department of Education, Skills and Employment as well as the non-government sector.
10. In response to the impact of the COVID-19 pandemic on Queensland state schools, the annual school opinion surveys of students, teachers and staff was not administered in 2020. Instead, parents and caregivers were asked to respond about their level of satisfaction as part of a COVID-19 survey. Changes in survey administration and the unique circumstances in which the survey was conducted have resulted in a time series break in data. Caution should be used when interpreting and comparing results to previous years.

Industrial Relations

2020-21 service area highlights

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

- continuing to allocate \$8 million over four years from 2019-20 to implement initiatives responding to the recommendations from the *Best Practice Review of Workplace Health and Safety Queensland Final Report 2017*
- providing \$6.1 million over four years from 2020-21 to boost the Labour Hire Licensing Compliance Unit to provide increased services to Queenslanders
- supporting sufferers of occupational dust lung diseases by providing up to \$5 million over four years from 2020-21 for medical treatment research
- establishing a tripartite industrial relations education committee to assist the government in the fight against wage theft and to help affected workers recover lost wages and employment entitlements.

Industrial Relations	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Industrial Relations			
Service standards			
<i>Effectiveness measures</i>			
Overall client satisfaction with inspectorate's effectiveness and professionalism ¹	90%	95%	90%
Overall client satisfaction with the services and advice provided on public sector industrial relations ²			90%
<i>Efficiency measures</i>			
Cost of Industrial Relations services per Queensland worker ³	\$3.14	\$3.18	\$3.50
Cost of public sector industrial and employee relations per Queensland public sector worker ⁴	\$6.71	\$6.72	\$6.70
Service: Work health and safety services			
Service standards			
<i>Effectiveness measure</i>			
Overall client satisfaction with inspectorate's effectiveness and professionalism ⁵			90%
<i>Efficiency measure</i>			
Cost of WHSQ services per Queensland worker ⁶	\$33.11	\$33.58	\$35.20
Service: Electrical safety services			
Service standards			
<i>Effectiveness measures</i>			
Reduction in the number of reported serious electrical incidents over the year on a five year rolling average ^{7,8}	10%	-2.4%	10%
Overall client satisfaction with inspectorate's effectiveness and professionalism ⁵	90%	89%	90%
<i>Efficiency measure</i>			
Cost of electrical safety services per person in Queensland ⁹	\$4.26	\$4.30	\$4.30

Notes:

1. The survey measures overall satisfaction of employers and employees who had interactions with an industrial relations inspector. The industrial inspectorate provides compliance and information services on Queensland's industrial relations laws for state and local government, long service leave, child employment, trading hours and holidays. The survey is conducted biennially.
2. The survey measures overall client satisfaction with the effectiveness and professionalism of the public sector industrial relations team. The team leads and advises on public sector enterprise bargaining and other industrial relations matters on behalf of the Queensland Government. The survey was conducted in 2018-19. The next survey will be conducted in 2020-21.
3. The cost is calculated by dividing the total cost of service by the Queensland labour force (Australian Bureau of Statistics (ABS) Cat. 6202.0 *Labour Force, Australia*). The increase in the 2019-20 Actual is due to slower than originally estimated labour force growth over 2019-20. The increase in the 2020-21 Target/Estimate is due to the COVID-19 impacts on labour force growth.
4. The cost is calculated by dividing the total cost of service by the Qld State Public Sector Employees series 6248.2 Employment and Earning: Public Sector. The increase in the 2019-20 Actual is a consequence of additional resources used to support preparation for sector-wide bargaining in 2019-20.
5. The primary objective of the Workplace Health and Safety Queensland (WHSQ) survey is to assess the satisfaction of persons who had a visit from a Work Health and Safety or Electrical Safety inspector in the previous 12 months. The biennial survey was conducted in 2018-19. WHSQ Inspectors enforce work health and safety laws, investigate workplace fatalities, serious injuries, prosecute breaches of legislation and educate employees and employers on their legal obligations. Electrical Safety Inspectors provide advisory and enforcement activities, promote compliance with electrical safety laws and standards, information, education and training activities to help reduce the risk of death or injury from electrocution, fire and explosion and improve electrical safety. The next survey will be conducted in 2020-21.
6. The wording of the measure included in the 2019-20 *Service Delivery Statement* Cost of WHSQ services per worker covered by the workers' compensation scheme has been amended to Cost of WHSQ services per Queensland worker. The calculation methodology is unchanged. The cost is calculated by dividing the total cost of service by the Queensland labour force sourced from ABS Cat. 6202.0 - *Labour Force, Australia*. The increase in the 2019-20 Actual is due to new funding arrangements based on the Best Practice Review recommendations. Work health and safety annual funding is based on the previous year's growth in Queensland's economic activity. As economic activity grew faster than the Queensland labour force in 2019-20, the 2019-20 Actual came in higher. The increase in the 2020-21 Target/Estimate is due to the COVID-19 impacts on labour force growth.
7. This service standard is based on a change in the average number of serious electrical incidents (SEIs) reported. Despite the use of averages, the volatility of small numbers of SEI's has contributed to a marginal increase in the 2019-20 Actual. This means average SEI's have increased. The Electrical Safety Office continues to educate and enforce compliance of electrical safety within industry and community with a long-term objective to reduce SEI rates within Queensland. This measure will be modified in the 2020-21 financial year and replaced with a calculation based on an annual change in averages instead of the biennial change in averages as is the case now.
8. Section 11 of the *Electrical Safety Act 2002* defines a SEI and includes where a person: is killed by electricity; receives a shock or injury from electricity, and is treated for the shock or injury by or under the supervision of a doctor; or receives a shock or injury from electricity at high voltage, whether or not the person is treated for the shock or injury by or under the supervision of a doctor.
9. The cost is calculated by dividing the total cost of service by the population of Queensland (ABS 3101.0 *Australian Demographic Statistics, Sep 2018*). The increase to the 2020-21 Target/Estimate reflects an expected increase in the reporting of serious electrical incidents within industry following an increase in awareness and the ability to report within industry and communities, together with improved processes to capture this data.

Racing

Service Area Highlights

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

- supporting the delivery of a racing industry reform agenda that will enhance the industry's contribution to its participants and the broader community
- developing, implementing and promoting governance frameworks that support Racing Queensland to deliver its key strategic and operational objectives
- administering funding from the Racing Infrastructure Fund to Racing Queensland for the delivery of key infrastructure projects that support the racing industry
- finalising the initial \$70.4 million four-year Country Racing Program commitment which commenced in 2017-18, and continuing to support the Country Racing Program in regional communities with further funding of \$35.2 million over two years for country racing clubs across Queensland commencing in 2021-22.

Racing ¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Percentage of country race meetings in the approved schedule that are conducted ^{2, 3, 4}	95%	76%	85%
<i>Efficiency measure</i>			
Average cost per hour of policy advice and support ⁵	\$98.00	\$84.00	\$86.00

Notes:

1. This service area was previously presented in the former Department of Local Government, Racing and Multicultural Affairs 2019-20 *Service Delivery Statement*.
2. The Country Racing Program (CRP) is administered by the department and supports the continued provision of country race meetings. Under the CRP Grant Deed, Racing Queensland provides a race meeting schedule to the department in April each year, for the following financial year. The service standard reports on the proportion of scheduled race meetings held and is considered a measure of the effectiveness of the department in delivering ongoing funding support for country race events across the state.
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 on the number of race meetings held in 2019-20.
4. The variance between the 2020-21 Target/Estimate and the 2019-20 Target/Estimate is due to the impact of the COVID-19 pandemic with an expected reduction in the number of scheduled race meetings to be held in 2020-21.
5. This service standard measures the average cost per hour for the provision of policy advice and support related to racing. Costs are based on the number of full-time equivalent (FTE) positions providing racing related policy advice and support. The variance between the 2019-20 Target/Estimate and the 2019-20 Actual is due to a lower FTE estimate driven by a vacant position which impacted the average cost per hour.

Capital purchases

The 2020-21 capital purchases of \$1.651 billion includes \$1.588 billion for the construction and refurbishment of school educational facilities and early childhood education and care services. Capital works planning targets government priorities by considering population growth and shifts, changes in educational needs and addressing high-priority needs for student and staff health and safety.

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

Department of Education	2019-20 Actual¹ \$'000	2020-21 Budget \$'000
Total capital purchases	1,157,402	1,651,180

Note:

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

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
73,971	75,334

Note:

1. The increase in the 2020-21 Budget relates to additional school based staff associated with forecast enrolment growth and election commitments, and the impact of Machinery-of-Government transfers.

Budgeted financial statement

Departmental income statement

Controlled Income Statement

Major changes to expenses between the 2019-20 Actual and the 2020-21 Budget reflect additional employee costs associated with school enrolment growth, additional expenses associated with funding from the Australian Government as part of the National School Reform Agreement and Bilateral Agreement, and expenditure for the Racing function from the Machinery-of-Government changes from December 2020. This is partially offset by the transfer of the Queensland Curriculum and Assessment Authority's funding for the Senior Assessment and Tertiary Entrance initiative from Controlled to Administered.

Major changes to revenue between the 2019-20 Actual and the 2020-21 Budget reflect additional funding for enrolment growth from the State and Australian Governments, funding for election commitments, and funding for the Racing function from the Machinery-of-Government changes from December 2020. This is partially offset by the transfer of the Queensland Curriculum and Assessment Authority's funding from Controlled to Administered from 2020-21 and the department's contribution towards the 2020-21 savings under the Government's Savings and Debt Plan.

Administered Income Statement

Major changes in administered expenses and revenue relate to the revised timing of Australian Government funding for non-State Schools.

Controlled income statement

Department of Education	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	9,416,379	9,646,333
Taxes	..	..
User charges and fees	393,176	430,412
Royalties and land rents	..	..
Grants and other contributions	198,495	186,498
Interest and distributions from managed funds	9,188	10,364
Other revenue	33,447	18,742
Gains on sale/revaluation of assets	739	..
Total income	10,051,424	10,292,349
EXPENSES		
Employee expenses	7,603,668	7,812,685
Supplies and services	1,504,595	1,497,979
Grants and subsidies	348,992	363,830
Depreciation and amortisation	534,704	550,603
Finance/borrowing costs	22,008	31,516
Other expenses	21,402	35,008
Losses on sale/revaluation of assets	14,742	728
Total expenses	10,050,111	10,292,349
OPERATING SURPLUS/(DEFICIT)	1,313	..

Administered income statement

Department of Education	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	4,069,295	4,113,628
Taxes	..	..
User charges and fees	64,422	57,374
Royalties and land rents	..	..
Grants and other contributions	3,151,549	3,067,593
Interest and distributions from managed funds	..	..
Other revenue	1,833	285
Gains on sale/revaluation of assets	..	..
Total income	7,287,099	7,238,880
EXPENSES		
Employee expenses	..	..
Supplies and services	..	3
Grants and subsidies	4,069,295	4,113,625
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	..	..
Losses on sale/revaluation of assets	(52)	21
Transfers of Administered Revenue to Government	3,217,856	3,125,231
Total expenses	7,287,099	7,238,880
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.

Department of Education	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	9,402,206	9,621,435
Equity adjustments	674,719	1,109,918
TOTAL CONTROLLED	10,076,925	10,731,353
ADMINISTERED		
Administered items	4,214,298	3,994,281
Equity adjustments	..	..
TOTAL ADMINISTERED	4,214,298	3,994,281
TOTAL VOTE	14,291,223	14,725,634

Statutory body

Queensland Curriculum and Assessment Authority

Overview

The Queensland Curriculum and Assessment Authority (QCAA) is established under the *Education (Queensland Curriculum and Assessment Authority) Act 2014*. The QCAA plays a critical role in the design and delivery of education in Queensland in collaboration with a range of stakeholders and partner agencies. The QCAA delivers syllabuses and guidelines, and assessment, testing, reporting and certification services to the Queensland education community.

The QCAA's vision to support Queensland's world-class education system through excellence in curriculum and assessment is reflected in its objectives to:

- deliver quality curriculum, assessment and certification services
- provide educational leadership and support to achieve quality learning outcomes
- build an agile, responsive and efficient organisation
- provide coordinated corporate services that support professional and ethical customer service delivery.

The QCAA 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 QCAA will deliver high quality curriculum and assessment services in 2020-21 that meet the needs of all Queensland schools.

Service Performance

Service Area Highlights

In 2020–21, the QCAA will build on the first year of implementation of the new Queensland Certificate of Education (QCE) system, which was impacted by adjustments to assessment requirements and processes in response to the COVID-19 pandemic. This will include providing schools with curriculum and assessment resources and training to ensure teachers and schools are confident in administering the new senior assessment processes and achieve quality learning outcomes for students. The QCAA will conduct a review of the new senior assessment processes and syllabuses to identify potential improvements that can be made to the QCE system.

The QCAA will continue to work closely with the school sectors in Queensland to assist their schools to transition to the National Assessment Program - Literacy and Numeracy online tests.

Other significant work includes supporting the implementation of the P–10 Australian Curriculum and ensuring our very young learners in kindergarten make a positive and successful transition to school. This work will focus on providing resources and training to assist educators to provide Queensland students with high quality opportunities and experiences to maximise their potential so they are ready for the next stage of their learning.

The scale and pace of change in technology, society and the economy means that now, more than ever, it is critical that the school curriculum equips students with the knowledge, skills and confidence they need to reach their full potential. The challenge for QCAA is to develop relevant and engaging curriculum products that teachers can use flexibly to develop learning programs for their students. It will do this by designing products and services that are current and responsive to all learner needs.

Queensland Curriculum and Assessment Authority	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Client satisfaction with syllabuses and support materials developed by the Authority ¹	93%	87%	93%
Quality of certification processes: the percentage of Year 12 students whose Queensland Certificate of Education (QCE) eligibility status changed as a result of internal review ²	0.1%	0.01%	0.01%
<i>Efficiency measure</i>			
Average cost per student of developing and issuing the National Assessment Program – Literacy and Numeracy (NAPLAN) student reports ^{3,4}	\$42	\$19	\$38

Notes:

1. The wording of the service standard has been amended from: "Percentage of stakeholders surveyed who consider the syllabuses and support materials developed by the Authority to be satisfactory." The calculation methodology for this service standard remains unchanged. Education stakeholders are asked to indicate their level of overall satisfaction with syllabuses and support materials through the annual QCAA satisfaction survey.
2. As part of the annual verification or review of information process, a small number of students have their results amended and new certificates issued because of errors reported by their learning provider. The 2020-21 Target/Estimate is based on data related to these changes to student outcomes/certificates from previous years.
3. The average cost is calculated by allocating relevant direct costs plus overheads and dividing this by the number of students undertaking NAPLAN. These figures represent the total cost of the administration of the NAPLAN tests in Queensland. Schools/school sectors contribute to the overall costs.
4. The decrease in the 2019-20 Actual and 2020-21 Target/Estimate is due to the cancellation of NAPLAN in 2020 in response to the COVID-19 pandemic. Education Council announced the cancellation of NAPLAN in March 2020; however, some of the administration costs had already been incurred, e.g. printing of test booklets. This expenditure will contribute to savings in 2020-21.

Income statement

Queensland Curriculum and Assessment Authority	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	1,941	1,565
Grants and other contributions	61,771	87,702
Interest and distributions from managed funds	203	284
Other revenue	37	4
Gains on sale/revaluation of assets	..	..
Total income	63,952	89,555
EXPENSES		
Employee expenses	41,176	54,171
Supplies and services	13,899	26,704
Grants and subsidies	15	15
Depreciation and amortisation	1,214	2,063
Finance/borrowing costs	..	..
Other expenses	88	99
Losses on sale/revaluation of assets	29	..
Total expenses	56,421	83,052
OPERATING SURPLUS/(DEFICIT)	7,531	6,503



Department of Environment and Science

The **Minister for the Environment and the Great Barrier Reef and Minister for Science and Youth Affairs, the Honourable Meaghan Scanlon MP** is responsible for:

- **The Department of Environment and Science (Director-General: Jamie Merrick)**

Additional information about this agency can be sourced from: www.des.qld.gov.au

Departmental overview

As part of the Machinery of Government (MoG) changes, effective 12 November 2020, the following functional transfer was implemented within the Department of Environment and Science:

- Youth Affairs transferred from the former Department of Child Safety, Youth and Women.
- Arts Queensland and Corporate Administration Agency transferred to the Department of Communities, Housing and Digital Economy.

The Department of Environment and Science 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.

Our aim is to enrich Queenslanders' lives through healthy natural environments, science and heritage, and by engaging youth in contributing to Queensland's economic, civic and cultural life.

To support delivery of the *Queensland Government's Economic Recovery Plan*, the Department of Environment and Science will enhance employment opportunities through effectively managing the natural environment and supporting industry, infrastructure development and eco-friendly tourism; as well as increasing the value, participation, contribution and impact of science, to strengthen the capacity, resilience and preparedness of the Queensland community.

In 2020-21, the Department of Environment and Science is working towards its objectives:

- Lead climate change action
- Protect the Great Barrier Reef
- Conserve Queensland's protected areas and biodiversity
- Strengthen our partnerships with First Nations peoples
- Protect the health of the environment and our communities
- Promote engagement with heritage
- Strengthen and harness Queensland's scientific excellence
- Enable young people to have a voice and provide opportunities to lead and contribute.

The Department of Environment and Science will deliver the following services in 2020-21:

- Environmental Policy, Programs and Regulation Services – avoid, minimise or mitigate negative impacts on the environment, through the design, application and monitoring of strategic direction, standards and regulations that guide the operation and control the activities of businesses, individuals, and state and local governments.
- Parks, Wildlife and Conservation Services – manage and conserve protected areas, marine parks, fish and wildlife habitats, forests and recreation areas to safeguard their ecological and cultural values by partnering with First Nations peoples to co-steward protected areas and incorporating First Nations knowledge in land and sea management. Facilitate sustainable recreational opportunities, nature-based tourism and ecotourism; strengthen biodiversity and threatened species outcomes and secure protected areas that address climate change, habitat loss and biodiversity decline.
- Science – provide support for science and research partnerships in Queensland, and provide natural resource management data and scientific knowledge, information and advice that supports the achievement of government priorities.
- Heritage Protection Services – protect Queensland's heritage by recognising its value and ensuring it is conserved and its value is promoted for present and future generations.
- Youth Engagement Services – enable young people to fully participate in and contribute to Queensland's social, economic and broader community issues.

Service Performance

Environmental Policy, Programs and Regulation Services

Service Area Highlights

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

- commencing development of the *Climate Action Plan 2020-2030* in consultation with stakeholders, including actions to reduce emissions and deliver sustainability initiatives
- commencing work to investigate and consult on the establishment of an Independent Environmental Protection Agency
- delivery of an Organic Waste Strategy
- continuing to lead the flagship Land Restoration Fund to invest in, and grow, Queensland's carbon farming sector to supply premium carbon credits and derive economic, social, and other environmental co-benefits
- providing increased funding of \$15.8 million for the continued implementation of the Queensland Waste Levy and associated strategies, including levy operation
- providing additional funding of \$10 million over four years for a Reef Credits Scheme. This will allow entities to purchase investments supporting reef protections similar to the carbon credits. Funds will be provided to external brokerage for management
- providing increased funding of \$27.1 million to support Queensland's action to improve reef water quality, support communities and industry to reduce threats to marine wildlife
- providing new funding of \$10 million for the Reef Assist Program to fund 11 projects in partnership with local government, natural resource management organisations and First Nations peoples to deliver on ground environmental outcomes and generate around 130 regional jobs
- continuing to implement a targeted compliance program aimed at ensuring graziers, cane and banana growers meet their regulatory obligations for minimum practice standards in the regulated reef catchments
- continuing to prosecute allegations of serious environmental harm and undertaking environmental management activities on land affected by underground coal gasification contamination
- providing \$1.5 million (\$8 million over six years ending in 2024-25) to continue implementing financial assurance and rehabilitation reforms, including the establishment of the Office of Better Rehabilitation, providing research, support and advice on best practice mined land rehabilitation and progressing establishment of a statutory Rehabilitation Commissioner
- providing additional funding of \$1.5 million (\$3 million over two years ending in 2021-22) for grants to local councils for climate change adaptation works
- undertaking public consultation on banning single-use expanded polystyrene plastics.

Environmental Policy, Programs and Regulation Services ¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Monitoring legislative and regulatory compliance relating to the impact of industrial or commercial activity on the environment			
Service standards			
<i>Effectiveness measure</i>			
Percentage of identified unlicensed operators who have become licensed or enforcement action taken within 60 days ²	70%	62%	70%
<i>Efficiency measure</i>			
Average cost per environmental public report resolution as a consequence of effective prioritisation of reports ³	\$2,000	\$1,395	\$2,000

Environmental Policy, Programs and Regulation Services¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Identifying, monitoring and taking action in relation to unlawful activity			
Service standards <i>Effectiveness measure</i> Proportion of monitored licensed operators returned to compliance with their environmental obligations ⁴	70%	78%	70%
<i>Efficiency measure</i> Median cost per formal investigation into serious non-compliance ⁵	\$3,500	\$2,836	\$3,000
Service: Controlling and/or allowing actions that will impact on the State's environment			
Service standards <i>Effectiveness measure⁶</i>			
<i>Efficiency measure</i> Average cost per permit/licence assessed ⁷	\$6,500	\$5,798	\$6,500
Service: Litigation			
Service standards <i>Effectiveness measures</i> Percentage of matters finalised with a conviction or a successful application ⁸	85%	96%	85%
Percentage of briefs of evidence reviewed and decision made on whether charges can be laid, within 12 weeks of receipt ⁹	90%	98%	90%
<i>Efficiency measure¹⁰</i>			
Service: Great Barrier Reef water quality improvement programs			
Service standards <i>Effectiveness measures</i> Queensland contributes to progress towards 2025 targets of: <ul style="list-style-type: none"> • 60 per cent reduction in anthropogenic end-of-catchment dissolved inorganic nitrogen loads • 25 per cent reduction in anthropogenic end-of-catchment loads of sediment¹¹ 	≥2% ≥1%	Not available Not available	≥2% ≥1%
Percentage of sugarcane producers, within reef catchments: <ul style="list-style-type: none"> • participating in the SmartCane Best Management Practice (BMP) program • achieving accreditation in the SmartCane Best Management Practice (BMP) program¹² 	50% 15%	54% 15%	56% 19%
<i>Efficiency measure</i> Queensland Reef Water Quality Program funds distribution administration ratio ¹³	New Measure	New Measure	≤\$0.20

Notes:

1. This service area was previously reported as 'Environmental Protection Services'. The name change provides a more detailed and complete reflection of services provided.
2. This service standard measures the effectiveness of the compliance centre teams in addressing unauthorised environmentally relevant activities and enabling corrective action to be taken by operators within what is regarded as an acceptable timeframe and monitors a

reduction in the number of unlicensed operators. The 2019-20 actual can be attributed to the impact of the restrictions introduced for the COVID-19 response and recovery and limited site access.

3. This service standard measures the efficiency of the department's resolution of public reports relating to environmental issues, from lodgement to finalisation (deciding on actions to be taken). Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. The 2019-20 actual can be attributed to continued work to improve the responsiveness of the community response team.
4. This service standard measures the effectiveness of the department's management of instances where non-compliance has been identified and corrective action taken to assist customers to better understand their environmental obligations and to deal with non-compliance through proportionate and consistent enforcement action.
5. This service standard measures the efficiency of the investigations team's effort in investigating formal requests, including those referred from the Department of Seniors and Disability Services and Aboriginal and Torres Strait Islander Partnerships (Cultural Heritage), to the point that a decision has been made to take action. Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. Median cost provides a more accurate assessment of the standard cost of an investigation by reducing the impact of more complex matters. The 2019-20 actual is lower than the 2019-20 target/estimate primarily due to a number of lower complexity investigations. The 2020-21 target/estimate has decreased to \$3,000 from the 2019-20 target/estimate of \$3,500 as a result of process improvements and efficiencies.
6. An effectiveness measure is being developed for this service and will be included in a future *Service Delivery Statement*.
7. This service standard measures the efficiency of the business centre assessment teams in making permit/licence application decisions. Salaries and on-costs associated with the delivery of this measure are included in the calculation methodology. The 2019-20 actual is lower than the 2019-20 target/estimate due to the variety in the type and complexity of applications and decisions made by the business centres.
8. This service standard measures the effectiveness of the Litigation Branch in successfully finalising litigation matters in order to support best practice environmental management. The 2019-20 actual reflects the ongoing effectiveness of the Litigation unit.
9. This service standard measures the effectiveness of the Litigation Branch in reviewing all briefs of evidence and making timely decisions on whether charges can be laid against the offender or offenders. This is not a regulatory timeframe as it is set by the service area. This measure was previously reported as an efficiency measure.
10. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.
11. This service standard is a whole-of-government measure of Queensland's contribution to the improvement of reef water quality. The Office of the Great Barrier Reef in the department is responsible for reporting the Queensland Government's progress towards meeting the joint Australian and Queensland Governments' water quality targets on behalf of all contributing agencies. Queensland Government agencies contributing to this measure are the Department of Environment and Science, Department of Agriculture and Fisheries and Department of Regional Development, Manufacturing and Water. Performance for this service standard will be reported annually through the *Reef Water Quality Report Card*. Time-lags exist in reporting loads data due to scientific modelling and validation processes. Report Card 2019 (2018-19 results) will be submitted to the Queensland and Commonwealth Environment Ministers in July 2021 and the results for the 2020-21 load reductions will be submitted in July 2022.
12. This service standard measures the effectiveness of the SmartCane BMP. The SmartCane BMP sets the industry standards for whole-of-farm management across the cane industry to have a positive impact on the reduction of nutrient and sediment run-off and consequential impacts on Great Barrier Reef water quality. The 2020-21 target/estimates for this measure have increased to 56 per cent from the 2019-20 target/estimate of 50 per cent for participation in the SmartCane Best Management Practice (BMP) program, and 19 per cent from the 2019-20 target/estimate of 15 per cent for achieving accreditation in the SmartCane BMP program. The revised targets are based on SmartCane BMP funding targets as per the contract for Phase 3.
13. This new service standard measures the efficiency by which the Office of the Great Barrier Reef executes the distribution and administration of funding to industry, research, natural resource management and other organisations for use in fund recipient implementation activities, actions and strategies that seek to meet the outcomes of the *Reef 2050 Water Quality Improvement Plan*. The measure is the ratio of the administration costs associated with Office of the Great Barrier Reef distributing one dollar of funding to eligible Reef 2050 Water Quality Program funding recipients.

Parks, Wildlife and Conservation Services

Service Area Highlights

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

- providing \$7.6 million (\$28 million over four years ending in 2023-24) to expand the public protected area estate through the strategic acquisition and management of high conservation value land
- providing additional funding of \$2 million (\$6 million over four years ending in 2023-24) to the Great Barrier Reef Island Arks project. The project will see the acquisition, restoration, dedication and protection of the valuable reef islands as national park and support the ongoing conservation of island reef species and habitat
- providing \$1.2 million (\$8 million over four years ending in 2023-24) to expand and manage the Private Protected Area system including the continuation of the Nature Refuges Program and the establishment of Special Wildlife Reserves
- providing increased funding of \$10.2 million over four years ending in 2023-24 for projects supporting ecotourism, including upgrades to our National Parks and World Heritage Areas
- providing increased funding of \$14.2 million to continue the successful revitalisation of visitor infrastructure and implementation of a values-based management framework, developed in partnership with First Nations peoples
- providing increased funding of \$5 million to support implementation of the South East Queensland Koala Conservation Strategy
- providing additional funding of \$0.3 million (\$3.9 million over four years ending in 2023-24) for the establishment of two reef trails to improve boating access to the Great Barrier Reef's popular anchorages around the Whitsundays and Townsville with 30 new public moorings and 20 new no anchoring moorings
- investing \$3 million (\$9 million over three years ending in 2021-22) to match the Australian Government contribution towards yellow crazy ant control activities in, and adjacent to, the Wet Tropics World Heritage Area
- providing increased funding of \$500,000 (\$2 million over four years ending 2023-24) to support a co-funded flying fox program for councils to establish and implement long-term flying fox roost management plans
- providing an additional \$2 million to deliver the next stage of the Daisy Hill Action Plan to provide greater disability and mobility access, environmental protections and upgraded mountain bike and walking trails throughout the forest, together with an overhaul of the upper car park and day use area.

Parks, Wildlife and Conservation Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: National Parks			
Service standards			
<i>Effectiveness measures</i>			
Percentage of the scheduled Protection Zone fuel management treatment achieved on Queensland Parks and Wildlife Service (QPWS) managed estate to protect life and property ¹	90%	96%	90%
Area of the QPWS managed estate with fuel loads reduced by planned burning, to reduce fire risk to life and property and protect biodiversity ²	635,269 ha	701,000 ha	635,269 ha
Number of overnight camper stays hosted on national parks and Forests ³	1.4 million	1,038,070	1.4 million
Number of hectares of State land and national parks transferred to Traditional Owners in Cape York Peninsula ^{4,5,6}	448,890 ha	Nil	597,575 ha
<i>Efficiency measure⁷</i>			
Service: Wildlife⁸			
Service standards			
<i>Effectiveness measure</i>			

Parks, Wildlife and Conservation Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Median time taken to resolve declared problem crocodiles ⁹	≤7 business days	1 business day	≤7 business days
<i>Efficiency measure</i> ⁷			
Service: Protecting environments and ecosystems¹⁰			
Service standards			
<i>Effectiveness measure</i>			
Percentage of Queensland's land area that is protected ¹¹	8.25%	8.24%	8.25%
<i>Efficiency measure</i>			
Cost per session for the Queensland wetland information system (WetlandInfo) ¹²	New measure	New measure	<\$1.50

Notes:

1. This service standard measures the area of hazard reduction planned burning and other fuel management treatments (including mowing, slashing and mulching) implemented, as a percentage of the area of annual fuel management treatment scheduled for Protection Zones on QPWS estate. This measure focuses on protecting key community interests from the threat of wildfire, by reducing fuel hazards in specifically identified critical areas close to residences and other urban areas, and strategically important areas within reserves. It measures the effectiveness of QPWS's fire program in meeting its legislative and social obligations to protect life and property.
2. This service standard reflects the 2009 Victorian Bushfires Royal Commission recommendation that a five per cent target for prescribed burning of the state should be established. The 2020-21 target/estimate is 635,269 hectares, reflecting five per cent of the QPWS managed estate as at 30 June 2019 (not including the 301,000 hectares of State Plantation Forests under licence to HQPlantations Pty Ltd). As stated in the 2009 Victorian Bushfires Royal Commission Final Report (Summary): 'Prescribed burning is one of the main tools for fire management on public land'. The planned burning program is subject to suitable weather conditions to ensure safe and effective burns; therefore, achieving the target is affected by seasonal conditions such as extended drought. The 2019-20 target/estimate was exceeded due to favourable weather conditions and does not include the total area burnt during the 2019-20 bushfires.
3. This service standard measures how effectively the department achieves the service area objective of facilitating sustainable recreational opportunities and nature-based tourism. While camping statistics are influenced by a range of factors including the tourism economy and extreme weather events, departmental programs aimed at supporting sustainable tourism and recreation use and improved visitor experiences are expected to maintain overnight camper stays. The 2019-20 target/estimate was not met due to significant weather and disaster events during the second half of 2019 and early 2020 with all camping closed from 24 March to 2 June 2020 in response to the COVID-19 restrictions.
4. This is a whole-of-government service standard, which relates to assessing the number of hectares of State-owned land and national parks that have been transferred to Aboriginal ownership in order to provide Aboriginal peoples and Torres Strait Islander peoples with opportunities for economic development through business opportunities and involvement in land management. The department's role is to administer the Cape York Peninsula Tenure Resolution Program, which has the dual functions of returning land ownership to Cape York Peninsula Aboriginal Traditional Owners and protecting the outstanding natural and cultural values of Cape York Peninsula in jointly managed national parks (Cape York Peninsula Aboriginal land). The achievement of this service standard is dependent on reaching agreement with the Native Title parties concerned.
5. The department works in partnership with the Department of Resources, through a service level agreement to deliver outcomes. In addition, to deliver the Program, the department has also partnered with Balkanu Cape York Development Corporation and Jabalbina Yalanji Aboriginal Corporation to provide support and independent legal advice to Aboriginal peoples throughout the land dealing negotiations.
6. The number of hectares predicted to be transferred through the Cape York Peninsula Tenure Resolution Program each financial year reflects the size of the particular properties which make up each of the tenure dealings that are planned to be finalised. Should agreement not be reached for any particular dealing, it is carried over into the next financial year. The 2020-21 target/estimate has been amended accordingly. The variance between the 2019-20 target/estimate and the 2019-20 actual is due to the travel restrictions introduced for the COVID-19 response and recovery from 24 March 2020. The 2019-20 target/estimate has been carried over and included in the 2020-21 target/estimate.
7. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.
8. This service was previously reported as 'Controlling and/or allowing the use of native species'. There have been no changes to the service provided.
9. This service standard measures the median time taken to resolve a problem crocodile once it has been declared. 'Problem crocodile' is defined in the *Nature Conservation (Estuarine Crocodile) Conservation Plan 2018* and the *Queensland Crocodile Management Plan*. If the department determines that an estuarine crocodile poses an unacceptable risk, the animal is declared a problem crocodile to be targeted for removal. The target is not a statutory timeframe. It takes into account the reasonable time required to resolve problem crocodiles, based on historical cases. Problem crocodiles can be resolved by: removal by wildlife officers; referral to a private contractor or authority holder for removal; lethal take of the crocodile; or the declaration being rescinded (for example, when it is decided that the crocodile has moved on and no longer poses an unacceptable risk in the location at which it was declared).

10. This service was previously reported as 'Protecting environments, ecosystems, habitats and species'. There have been no changes to the service provided.
11. This service standard measures the percentage of Queensland's land that is dedicated as national park, conservation park or resources reserve, or declared as a nature refuge or special wildlife reserve. An increase of 0.02% or approximately 43,013 hectares, occurred in 2019-20. A further 23,465 hectares that was scheduled for dedication in 2019-20 will now be finalised through subordinate legislation in 2020-21. This accounts for the variance between the 2019-20 target/estimate and the 2019-20 actual.
12. This new service standard measures the number of user sessions for *Wetlandinfo* compared with the total staff and other operating costs involved in managing the system. Operating costs include ITP and other associated expenses (e.g. software) required to provide input data and content to maintain the system. This measure provides an indication of the efficiency with which the *Wetlandinfo* website provides information to customers.

Science

Service Area Highlights

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

- providing additional funding of \$1.4 million (\$5.5 million over four years and \$454,000 per year ongoing) to expand the air quality monitoring and management system to provide a crucial source of information for government agencies, industry and the general public, especially during bushfire events. This funding will increase air monitoring network coverage, provide clearer messaging and improve online service delivery and functionality
- providing increased funding of \$1.5 million to enhance the existing Statewide Landcover and Trees Study (SLATS) using advanced satellite monitoring and computer technologies to produce a detailed baseline woody vegetation extent map, develop regrowth monitoring approaches, transition to higher resolution satellite imagery and develop a vegetation condition mapping framework
- providing increased funding of \$6.5 million to support the delivery of the Accelerating Science Delivery Innovation Program Tranche 2 to increase the ability to solve complex environmental problems by upgrading and extending the department's high-performance computing facility and modernising critical scientific systems.

Science	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of customers from government agencies satisfied with the natural resource and environmental science services and information provided (overall satisfaction) ¹	≥90%	94%	≥90%
Percentage of laboratory tests completed and made available within agreed timeframes and quality specifications to support <i>Reef 2050 Water Quality Improvement Plan</i> and other government priorities ²	≥89%	62%	≥89%
<i>Efficiency measure</i> ³			

Notes:

1. This service standard is an indicator of the success of delivering Science services to meet the key priorities of government customers for environmental and natural resource policy and decision-making. The survey has standard questions for overall satisfaction and the five key drivers of satisfaction (timeliness, ease of access, staff, quality, and outcome/outputs) and 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 continued service delivery and client relationship improvements, including improved governance processes and a new project reporting system.
2. The timeframes involved are negotiated per sample submission and quality is measured by maintenance of accreditation with the National Association of Testing Authorities, Australia and performance in national and international laboratory proficiency trials. To maintain accreditation the departmental Chemistry Laboratory is required to constantly review processes and procedures to meet quality standards required under international standard ISO17025. This ensures that clients receive best practice service delivery. The variance between the 2019-20 target/estimate and the 2019-20 actual is due to a significantly higher than usual volume of water testing samples received in early 2020 and the introduction of working restrictions for the COVID-19 response and recovery from March 2020. It is expected that results for this measure will return to >89% in the future.
3. An efficiency measure is being developed for this service area and will be included in a future *Service Delivery Statement*.

Heritage Protection Services

Service Area Highlights

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

- supporting the activities of the Queensland Heritage Council through high level technical, strategic and administrative advice
- systematically reviewing and updating listings on the Queensland Heritage Register
- enhancing policies and procedures designed to protect the State's heritage.

Heritage Protection Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards <i>Effectiveness measure</i> Percentage of departmental heritage recommendations, for inclusion in or removal from the Heritage Register, accepted by the Queensland Heritage Council ¹	90%	95%	90%
<i>Efficiency measure</i> Average cost per Heritage Register entry reviewed and updated ²	\$235	\$213	\$235

Notes:

1. The department is responsible for researching, consulting relevant parties and making recommendations to the Queensland Heritage Council (QHC) for places nominated for inclusion in, or removal from, the Queensland Heritage Register (the Register). As an independent statutory body, the QHC is responsible for making the decision about which places are added to, or removed from, the Register. In making this decision the QHC must consider the department's recommendations, public submissions, oral representations, the physical condition or structural integrity of the place and any other information it considers relevant.
2. The Register contains more than 1,750 entries. Some of the information dates from 1992 when it was transitioned from other registers. These entries are being updated to improve the accuracy of information about places in the Register. This service standard measures the full-time equivalent staff cost (including on-costs) to review and update entries in the Register. A review can result in changes that range from minor (for example, change of location details), to major (for example, rewriting a history in an entry).

Capital purchases

In 2020-21, the capital program for the Department of Environment and Science is \$91.3 million. The capital program reflects the department's contribution towards achieving a better Queensland through healthy natural environments, science and innovation.

Expansion of the protected area estate will be a focus of the program with a total of \$15.8 million committed for the strategic acquisition of properties across the state for dedication as protected areas.

A further \$10.9 million will support the in-progress delivery of the Revitalising National Parks program to deliver high quality visitor infrastructure to our parks and forests including \$3.1 million to continue construction of the new multi-day Ngaro walking track in Whitsunday Islands National Park.

As part of the *Unite and Recover Plan: Queensland Economic Recovery Plan*, the \$5.2 million National Parks Works and Jobs Boost Program will deliver remote area power supply upgrades in Boodjamulla National Park, renewable energy upgrades at Mon Repos Turtle Centre and infrastructure upgrades in multiple parks and forests across Queensland.

During this year the department will also deliver a further \$5.8 million towards the replacement of major vessels for Marine Park management as well as \$5.1 million for the delivery of buildings and park infrastructure to support visitor recreation, management and access of the Quandamooka Country parks and recreation areas on North Stradbroke Island (Minjerribah) and Moreton Island (Mulgumpin).

The department is also investing in systems development to modernise and enhance our environmental science capability including the Accelerating Science Delivery Innovation program.

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

Department of Environment and Science	2019-20 Actual¹ \$'000	2020-21 Budget \$'000
Total capital purchases ²	100,414	91,267

Notes:

1. Machinery of Government changes announced 12 November 2020 applying to 2020-21 have not been reflected in the Actual column.
2. Total capital purchases excludes capital grants.

Staffing

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

2019-20 Actual	2020-21 Budget
2,922¹	2,867²

Notes:

1. Actual FTEs employed at 30 June 2020 is measured on Minimum Obligatory Human Resource Information (MOHRI) basis, including Arts Queensland FTE of whom separated from the department on 1 December 2020 as a result of Machinery-of-Government changes announced 12 November 2020. Note that Corporate Administration Agency is excluded from the above table.
2. 2020-21 includes Youth Affairs FTE but excludes Arts Queensland FTE as a result of Machinery-of-Government changes announced 12 November 2020.

Budgeted financial statement

Departmental income statement

CONTROLLED

The department's budgeted operating surplus for 2020-21 relates to revenue against a number of externally funded programs, where the related revenue has been received in 2020-21 but the expenditure is planned to be spent in the following years. The funds are carried forward as part of the department's cash reserves and the programs remain fully funded. These programs include funds from the Queensland Reconstruction Authority for the restoration of departmental infrastructure as a result of natural disasters, funds received as a result of Environmental Offsets and grant funding from external parties for the delivery of specific outcomes including science delivery.

ADMINISTERED

The Department of Environment and Science administers funds on behalf of the State including the collection of the Queensland Waste Levy and a range of regulatory fees associated with contaminated land searches, development applications and sand dredging royalties; permits for the keeping of wildlife and licensing of the recreational and commercial harvesting of wildlife; permits for commercial activity in or near parks; fines and forfeitures. These fees are generally levied on business and members of the community and remitted to Queensland Government's Consolidated Fund.

Total administered income and expenses in 2020-21 are budgeted to be \$391.3 million, a decrease of \$67.2 million from the 2019-20 Actuals. The decrease is primarily due to:

- The effect of Machinery-of-Government transfers associated with Arts Queensland transferring to the Department Communities, Housing and Digital Economy on 1 December 2020. The expenditure related to grant payments to arts statutory bodies.

Controlled income statement

Department of Environment and Science	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	619,245	727,156
Taxes	..	..
User charges and fees	113,663	99,918
Royalties and land rents	1,279	1,200
Grants and other contributions	53,852	64,755
Interest and distributions from managed funds	800	190
Other revenue	36,609	6,748
Gains on sale/revaluation of assets	32,285	..
Total income	857,733	899,967
EXPENSES		
Employee expenses	318,626	308,860
Supplies and services	235,245	223,805
Grants and subsidies	149,742	285,883
Depreciation and amortisation	92,151	68,822
Finance/borrowing costs	64	91
Other expenses	33,837	8,874
Losses on sale/revaluation of assets	1,937	1,500
Total expenses	831,602	897,835
OPERATING SURPLUS/(DEFICIT)	26,131	2,132

Administered income statement

Department of Environment and Science	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	154,644	75,822
Taxes	294,970	305,000
User charges and fees	4,255	4,445
Royalties and land rents	3,197	4,358
Grants and other contributions	..	..
Interest and distributions from managed funds	11	..
Other revenue	1,499	1,715
Gains on sale/revaluation of assets	..	..
Total income	458,576	391,340
EXPENSES		
Employee expenses	..	..
Supplies and services	34	..
Grants and subsidies	154,644	75,822
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	..	..
Losses on sale/revaluation of assets	91	..
Transfers of Administered Revenue to Government	303,923	315,518
Total expenses	458,692	391,340
OPERATING SURPLUS/(DEFICIT)	(116)	..

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 Environment and Science	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	606,038	716,239
Equity adjustments	4,084	11,734
TOTAL CONTROLLED	610,122	727,973
ADMINISTERED		
Administered items	154,544	75,822
Equity adjustments	6,655	2,997
TOTAL ADMINISTERED	161,199	78,819
TOTAL VOTE	771,321	806,792



Department of Justice and Attorney-General

The Attorney-General and Minister for Justice, Minister for Women and Minister for the Prevention of Domestic and Family Violence, the Honourable Shannon Fentiman MP is responsible for:

- **The Department of Justice and Attorney-General (Director-General: David Mackie)**
- **Queensland Human Rights Commission (Human Rights Commissioner: Scott McDougall)**
- **Crime and Corruption Commission (Chairperson: Alan MacSporran QC)**
- **Legal Aid Queensland (Acting Chief Executive Officer: Nicky Davies)**
- **Office of the Information Commissioner (Chief Executive Officer: Rachael Rangihaeata)**
- **Queensland Family and Child Commission (Principal Commissioner: Cheryl Vardon)**
- **Prostitution Licensing Authority (Chairperson: Walter Tutt)**
- **Electoral Commission of Queensland (Electoral Commissioner: Pat Vidgen PSM)**
- **Office of the Queensland Ombudsman (The Queensland Ombudsman: Anthony Reilly)**
- **The Public Trustee (Acting Public Trustee: Samay Zhouand)**

Additional information about these agencies can be sourced from:

www.justice.qld.gov.au

www.qhrc.qld.gov.au

www.ccc.qld.gov.au

www.legalaid.qld.gov.au

www.oic.qld.gov.au

www.qfcc.qld.gov.au

www.pla.qld.gov.au

www.ecq.qld.gov.au

www.ombudsman.qld.gov.au

www.pt.qld.gov.au

Departmental overview

As part of the Machinery-of-Government changes, effective 12 November 2020, the following functions were transferred to the Department of Justice and Attorney-General from the former Department of Child Safety, Youth and Women:

- women and domestic and violence prevention.

The Department of Justice and Attorney-General 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 Justice and Attorney-General's vision is justice for all through safe, fair and responsible communities. In 2020-21, the department is working towards its objectives:

- safe communities
- fair communities
- responsible communities
- integrated services.

The Department of Justice and Attorney-General contributes to *Queensland's Economic Recovery Plan* through contributing to a justice system that provides a foundation of safe, fair and responsible communities, and legislative reform that enables long-term economic and community recovery.

The Department of Justice and Attorney-General will deliver the following services in 2020-21:

- Justice Services – to enable fair resolution of disputes; increase community safety; and uphold legal and social rights for both adults and children
- Legal and Prosecution Services – to enable resolution of serious criminal cases that bring the guilty to justice and safeguard the innocent; ensure the State is legally protected; build safe communities and provide oversight of child protection
- Liquor, Gaming and Fair Trading – to keep the community safe, fair and responsible by reducing the risk of harm from liquor and gambling, protecting business and consumers from unfair or unscrupulous business practices and unsafe products, and maintaining the integrity and probity of the gambling industry
- Women and Violence Prevention – to prevent and respond to domestic, family and sexual violence and ensure that women and girls across all cultures, backgrounds and age groups fully participate in the social, economic and broader community of Queensland.

Service Performance

Justice Services

Service Area Highlights

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

- responding to justice issues arising from recommendations of the *Royal Commission into Institutional Responses to Child Sexual Abuse*
- continuing to implement priority recommendations made by the Queensland Family and Child Commission regarding the blue card system
- providing ongoing support for the new online blue card application (commenced 31 August 2020) and organisational portal (commenced 15 April 2020) in response to the Government's 'No Card, No Start' commitment
- commencing the implementation of the Queensland Family and Child Commission's recommendations to develop a strategy and action plan to improve Aboriginal and Torres Strait Islander access to blue cards, with a focus on increasing cultural capability within Blue Card Services and improving the support for Aboriginal and Torres Strait Islander blue card applications
- implementing and monitoring the comprehensive cross-agency strategy and action plan developed to address the under-registration of Aboriginal and Torres Strait Islander births
- solidifying changes and recommendations implemented over the last three years in the coronial system, including developing a cross-agency service delivery framework, which will formalise agreements with partner agencies to outline how each agency will support and deliver coronial services to coroners and families into the future
- continuing to embed appropriate diversion and intervention programs to support defendants in the criminal justice system to address the underlying causes of offending including the continuation of the Murri Courts in 15 locations and the Queensland Drug and Alcohol Court in Brisbane
- continuing to embed Court Link in eight locations state wide – Brisbane, Cairns, Southport, Ipswich, Mount Isa, Maroochydore, Redcliffe and Caboolture
- implementing the *Framework for Stronger Community Justice Groups (CJGs)* alongside CJGs, communities and key government agencies
- embedding domestic and family violence related policy and legislative reforms relevant to the justice portfolio, such as the specialist domestic and family violence courts.

Justice Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Courts and Tribunals			
Service standards			
<i>Effectiveness measures</i>			
Backlog indicator (greater than 24 months) per cent			
• Supreme Court Trial Division - Civil law	5%	8.4%	5%
• Supreme Court Trial Division - Criminal law	5%	1.5%	5%
• District Court - Civil law	5%	4.9%	5%
• District Court - Criminal law	5%	4.5%	5%
• Coroners Court ¹	5%	14.81%	5%
• Land Court and Tribunals ²	5%	33.5%	5%
Backlog indicator (greater than 12 months) per cent	7.5%	12.17%	7.5%

Justice Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
• Magistrates Court - Civil law			
• Magistrates Court - Criminal law	10.5%	9.84%	10.5%
• Children's Court - Civil law ³	8%	18.95%	8%
• Children's Court - Criminal law	7%	7.48%	7%
<i>Efficiency measures</i>			
Clearance rate (finalisations/lodgements) per cent			
• Supreme Court Trial Division - Civil law	100%	99.2%	100%
• Supreme Court Trial Division - Criminal law	100%	99.1%	100%
• District Court - Civil law	100%	97.4%	100%
• District Court - Criminal law	100%	97.9%	100%
• Coroners Court	100%	102.02%	100%
• Land Court and Tribunals	100%	107.7%	100%
• Magistrates Court - Civil law	100%	100.8%	100%
• Magistrates Court - Criminal law ⁴	100%	82.91%	100%
• Children's Court - Civil law ⁴	100%	92.3%	100%
• Children's Court - Criminal law ⁴	100%	86.8%	100%
Service: Queensland Civil and Administrative Tribunal			
Service standards			
<i>Effectiveness measure</i>			
Overall client satisfaction with services provided	80%	82%	80%
<i>Efficiency measure</i>			
Clearance rate (finalisations/lodgements) per cent	100%	97%	100%
Service: Registration of births, deaths, marriages and name changes			
Service standards			
<i>Effectiveness measures</i>			
Average time to register life events (days):			
• Births ⁵	6	3.9	6
• Marriages ⁶	5	3.7	5
• Deaths	2	2.2	2
• Changes of name ⁷	7	3.9	7
Average time to issue life event certificates (days)	4.5	4.0	4.5
<i>Efficiency measure</i>			
Average cost per life event registration ⁸	\$38	\$40.88	\$38

Justice Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Public Guardianship			
Service standards			
<i>Effectiveness measures</i>			
Percentage of Community Visitor (adult) sites visited in accordance with the designated visiting schedule ⁹	90%	84.9%	90%
Percentage of vulnerable children at visitable sites visited by Community Visitors (child) in accordance with the designated visiting schedule	90%	86%	90%
Percentage of vulnerable children in visitable homes visited by Community Visitors (child) in accordance with the designated visiting schedule	80%	84.9%	80%
Percentage of guardianship decisions made in consultation with the client/interested persons	90%	98%	95%
<i>Efficiency measure</i>			
Percentage of investigations closed within 9 months from commencement for clients aged 65 or over ¹⁰	80%	60.3%	80%
Service: Blue Card Services			
Service standards			
<i>Effectiveness measure</i>			
Percentage of blue card holder overall satisfaction with blue card application process and service ¹¹	85%	93.57%	85%
<i>Efficiency measure</i>			
Average processing cost per outcome (excluding assessment of police or disciplinary information) ¹²	\$28.32	\$18.72	\$27.47

Notes:

- Factors outside the court's control influence the court's ability to finalise cases which impact on the backlog of matters. Coroners rely on other agencies to provide reports, including autopsy, toxicology and police investigation reports. Coroners also await outcomes of other investigative processes (e.g. workplace health and safety investigations) and outcomes of criminal proceedings before proceeding to inquest.
- The total pending caseload for the Land Court is 212 cases, with 71 of those cases greater than 24 months old. Of the 71 cases, a total of 51 were filed on the same date and were either subject to the outcomes of test cases or a Court of Appeal decision. The court is actively reviewing and case managing all pending cases.
- There are many factors outside the court's control that can influence how long it takes for a civil matter to be resolved, including the availability of witnesses/legal representatives and the complexity of matters. The progression of civil matters is generally directed by the parties involved rather than the court.
- The variance between the 2019-20 Target/Estimate and Actual result can be attributed to COVID-19 and the response and recovery processes put in place. The progression of matters in this jurisdiction was severely impacted, culminating in the end of year clearance rate being significantly lower than the 2019-20 Target/Estimate.
- The benefits of the online birth registration system continue to be favourable for this measure. In 2019-20, 94% of births were initiated online, which contributed to the significant positive variance.
- The Registry of Births, Deaths and Marriages saw a 60% drop in marriage registrations during the April to June 2020 period compared to the same period last year which had a significantly positive impact on this measure in 2019-20.
- Enhanced reporting and improved communication to customers about non-compliant applications continued to have a favourable impact on this measure.
- The variance between the 2019-20 Target/Estimate and Actual result can be attributed to the impact of COVID-19. A combination of increased costs, and reduction in registrations had a negative impact on this measure. It is expected that results for this measure will return to target in the future.
- This variance between the 2019-20 Target/Estimate and Actual result is mostly due to the significant increase in the number of adult visitable sites resulting from an increase in National Disability Insurance Scheme participants, placing additional demand for visiting services on existing resources.

10. This significant negative variance between the 2019-20 Target/Estimate and Actual result is due to an ongoing significant increase in referrals for investigation into the abuse, neglect and exploitation of adults with impaired decision-making capacity, particularly considering the increasing community awareness of elder abuse. This has negatively impacted on the time taken to finalise investigations.
11. Blue Card Services continues to experience a positive result for this measure. Of the 93.57% of survey respondents reporting overall satisfaction with the application process and service provided by Blue Card Services, the main drivers of this satisfaction were reported as timeliness of application processing (48.46%); a clear and simple application process (25.29%); and that the overall service met the client's expectations (18.75%). Blue Card Services will continue to strive for a significantly positive variance for this customer service measure.
12. This positive variance between the 2019-20 Target/Estimate and Actual result is due to an increase in applications and producing an increased number of cards using existing resources. Additionally, there has been a drop in unpaid cards which attributes to this significantly positive result.

Service Performance

Legal and Prosecution Services

Service Area Highlights

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

- providing legal services to the Queensland Government in areas of law affecting the public sector
- efficiently and effectively considering matters referred for prosecution or confiscations proceedings ensuring fair, timely and transparent outcomes
- providing legal services related to the Attorney-General's role as First Law Officer as well as their statutory functions in matters arising under the *Dangerous Prisoner (Sexual Offenders) Act 2003*, *Mental Health Act 2016* and interventions under the *Human Rights Act 2019*
- continuing to support the community by addressing claims for serious child physical abuse and psychological abuse
- upholding the fundamental principles of justice and Charter of Victim's Rights in relation to victims of crime and their families
- efficiently and effectively dealing with child protection matters referred by the Department of Children, Youth Justice and Multicultural Affairs to ensure fair, timely and consistent outcomes for the protection of children, only taking action that is warranted in the circumstances.

Legal and Prosecution Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Legal Services to Government			
Service standards			
<i>Effectiveness measure</i> Overall client satisfaction with services provided (feedback rating 1-5)	4.6	4.63	4.6
<i>Efficiency measure</i> Average revenue earned per day, per professional author (lawyer)	\$1,400	\$1,467	\$1,460
Service: Prosecution services			
Service standards			
<i>Effectiveness measure</i> Conviction rate of defendants who are prosecuted on indictment by the ODPP ¹	85%	92.1%	85%
<i>Efficiency measure</i> Percentage of indictments signed in under four months from committal ^{2,3}	60%	82.6%	60%
Service: Child protection legal services			
Service standards			
<i>Effectiveness measure</i> Rate of final child protection orders made by the Children's Court when determining DCPL child protection applications	99%	99.88%	99%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgements) per cent of applications for child protection order ⁴	100%	81.34%	100%

Notes:

1. A high conviction rate demonstrates that the Office of the Director of Public Prosecutions has the expertise to appropriately dispose of matters referred for prosecution and therefore meet its obligations to the Queensland community.
2. Under section 590 of the *Criminal Code Act 1899*, all indictments, other than ex officio indictments, must be presented within six months of the date of committal. This measures the percentage of indictments presented in the Supreme Court, District Court and Children's Court of Queensland that are signed in under four months from the date of committal.
3. Additional resources and management intervention aimed at improving the Office of the Director of Public Prosecution's responsiveness has resulted in a significantly positive actual result in 2019-20. In addition, the significant positive increase in the ODPP's efficiency measure can be attributed to the earlier consideration of matters by Crown Prosecutors as a result of the reduction in jury trials due to COVID-19.
4. The variance between the 2019-20 Target/Estimate and Actual result can be attributed to the impact of COVID-19 and the response and recovery, including adjourning applications for a minimum of three months where possible. In response there was a reduction in the rate of applications finalised over the remainder of the financial year. It is expected that results for this measure will return to target in the future.

Service Performance

Liquor, Gaming and Fair Trading

Service Area Highlights

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

- continuing to deliver key initiatives of the government's *Tackling Alcohol-Fuelled Violence* policy
- continuing to work with other Australian regulators to enhance consumer protection on marketplace issues and on COVID-19 related matters such as travel, holidays and accommodation where consumers have been impacted by refunds and cancellations
- continuing to modernise and implement changes to the regulatory framework for incorporated associations in Queensland, as well as for the formation, registration and management of co-operatives under the Co-operatives National Law
- progressing the government's commitment to implement mandatory continuing professional development requirements for property agents, subject to consultation and the results of a regulatory impact statement
- continuing to provide regulatory oversight, compliance assessment and approvals to ensure the integrity of gaming for the Queen's Wharf Brisbane development
- continuing the rollout of additional digital services to make it easier for people to access and use our services and reduce processing times
- continuing to assist licensed venue operators to maintain place-based management solutions to minimise alcohol related harm
- continuing to progress outcomes of the review of the *Body Corporate and Community Management Act 1997* and establish a new community titles legislation working group to examine matters arising out of the Property Law Review
- continuing to work with the Responsible Gambling Advisory Committee and its working groups on projects to reduce gambling harm
- considering options for regulatory reform, through consultation with the hotel, club and casino sectors, which support recovery without compromising community safety.

Liquor, Gaming and Fair Trading	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Fair trading			
Service standards			
<i>Effectiveness measure</i> Percentage of conciliated consumer complaints finalised with a positive outcome ^{1,2}	80%	83%	80%
<i>Efficiency measures</i> Proportion of licensing applications and registration services processed within timeframes ³	90%	91%	90%
Percentage of conciliated consumer complaints finalised within 30 days ⁴	80%	82%	80%
Average cost of provision of occupational licensing services ⁵	New measure	New measure	\$65

Liquor, Gaming and Fair Trading	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Liquor and gaming regulation			
Service standards			
<i>Effectiveness measure</i> Percentage of licensees found to have resolved identified issues of non-compliance at follow-up visit ^{6,7}	80%	88.4%	80%
<i>Efficiency measures</i> Proportion of licensing applications processed within timeframes ⁸	85%	87%	85%
Average cost of processing a Gambling Community Benefit Fund grant application ⁹	New measure	New measure	\$300

Notes:

1. This measure reports the effectiveness of the Office of Fair Trading's (OFT) response to consumer complaints. A complaint concerns matters affecting, or likely to affect, the interests of consumers or persons negotiating or considering the acquisition of goods or services as consumers. A complaint is considered finalised when an 'outcome' code is recorded by OFT. Positive outcomes for the consumer include: redress, exchange, replacement, repairs or apology obtained; complaint resolved following advice; and complainant satisfied compliance action commenced.
2. Where no breach of legislation is detected, OFT officers attempt conciliation between the parties. However, obtaining a satisfactory outcome on a complaint lodged by a consumer is dependent on the willingness of the consumer and trader to agree on an acceptable resolution. The percentage of complaints finalised with a positive outcome may vary depending on the types of complaints on hand.
3. This measure reports OFT's ability to process licensing applications within service delivery timeframes not derived from regulatory requirements.
4. This measure reports the responsiveness of OFT to consumer complaints, ensuring Queensland's marketplace is fair and safe. A complaint concerns matters affecting or likely to affect the interests of consumers or persons negotiating or considering the acquisition of goods or services as consumers. Where no breach of legislation for which enforcement action can be taken is identified, the OFT will attempt to conciliate the issue between the consumer and the trader. The OFT attempts to resolve these conciliated complaints within 30 days.
5. This new service standard demonstrates OFT's efficiency in the provision of occupational licensing services. The average cost in the administration of occupational licensing services is calculated by dividing the total cost of processing occupational licences by the number of licences processed for the period. These costs are the direct costs of processing occupational licences and include salaries, printing, postage, stationery and depreciation expenses. It does not include costs such as ongoing compliance monitoring and stakeholder engagement.
6. This service standard indicates the Office of Liquor and Gaming Regulation's (OLGR) effectiveness in improving industry compliance levels through proactive and reactive compliance activity. It identifies the percentage of licensees found, upon follow-up assessment, who have remedied identified issues of non-compliance after an initial compliance investigation. OLGR's proactive liquor compliance plan includes a program of re-inspections where a licensee's compliance with previously identified issues is assessed by way of follow-up. These assessments are undertaken on significant issues of non-compliance which are not resolved immediately or for which there is a risk of reoccurrence if improvement in controls or other remedial action is not taken by the licensee.
7. The high rate of licensees found to have resolved identified issues of non-compliance in 2019-20 can be attributed to a range of factors including a significant proportion of the non-compliance issues related to matters that could be rapidly resolved with limited risk of reoccurrence once licensees and staff had been reminded of their obligations. Examples include allowing prohibited advertising or not complying with CCTV conditions.
8. This service standard reports OLGR's ability to process licensing applications. This measure is not based on regulatory timeframes.
9. The growing need of the not-for-profit community sector to secure funding translates to an increasing number of applications to the Gambling Community Benefit Fund. This new service standard demonstrates OLGR's efficiency in processing applications in a cost-effective manner. Included in the calculation are salaries, rent, electricity, IT system costs, meeting expenses, corporate service costs and other associated costs directly related to processing a grant application in the financial year.

Service Performance

Women and Violence Prevention

Service Area Highlights

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

- continuing to provide Domestic and Family Violence services and lead efforts to prevent and respond to domestic and family violence, including engaging community and corporate stakeholders
- providing additional funding of \$6 million over four years and \$1.5 million ongoing to support vulnerable populations to prevent domestic and family violence
- continuing to support domestic and family violence victims and help manage an increase in demand for domestic, family and sexual violence services arising from the COVID-19 pandemic
- continuing to support new and expanded services to prevent and respond to youth sexual violence, including community education activities and place-based trials to respond to young people who have experienced sexual violence or are engaging in early sexual offending behaviour
- continuing to support intervention services to hold perpetrators to account, help break the cycle of abusive behaviour and reduce domestic and family violence
- continuing to provide sexual assault and women's health and wellbeing services, including implementing the *Prevent, Support, Believe – Queensland's Framework to Address Sexual Violence* and addressing violence against women in all its forms
- continuing to provide re-entry services for vulnerable female prisoners at Southern Queensland Correctional Centre
- continuing programs and services that target the needs of women prisoners and offenders, including parenting program for mothers on remand, and victim counselling and accommodation support to assist women transitioning from remand to bail
- continuing to lead the *Queensland Women's Strategy* to encourage government, the private sector and the wider Queensland community to take significant action to achieve gender equality in Queensland
- continuing to facilitate the *Women on Boards* initiative to increase the number of women on boards in the public, private and not-for-profit sectors.

Women and Violence Prevention¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of women appointed to Queensland Government Boards ²	50%	54.5%	50%
Number of domestic and family violence counselling service users with cases closed/finalised as a result of the majority of identified needs being met ³	20,000	24,442	20,000
<i>Efficiency measures</i>			
Average cost per hour of counselling services for people affected by domestic and family violence ⁴	\$123	\$127	\$123

Notes:

1. This is a new service for the 2020-21 Service Delivery Statement, due to the Machinery-of-Government change resulting in women and violence prevention services transitioning to the Department of Justice and Attorney-General from the former Department of Child Safety, Youth and Women.

2. This is a whole-of-government measure monitoring progress for achieving gender equity targets for boards of management approved by the Queensland Government. Gender diversity is recognised as a key determinant in productivity and the provision of better services. The Department of Justice and Attorney-General provides support, tools and resources to assist governments to develop strategies and plans to achieve and maintain the whole of government targets for gender parity. The measure refers to all significant appointments made in the financial year on all Queensland Government bodies on the Queensland Register of Appointees other than those 'out of scope' government bodies and positions. The following are considered 'out of scope' (i) Bodies established to meet inter-jurisdictional agreements (ii) Full-time or part-time statutory office holders (iii) Courts and tribunals, and (iv) Government and non-government ex-officio positions.
3. Needs are considered met when the client has achieved the goals that have been identified in their case plan. These needs may include (i) increased understanding of the impact of domestic and family violence (ii) understanding where the responsibility for violent behaviour sits (iii) how to use the safety plan to reduce risk (iv) being aware of available resources and how to access help/support (v) a professional assessment of reduced risk of domestic and family violence occurring. Based upon the individual's needs a service user can have a case closed more than once over the reference period. The count of cases does not therefore equal the number of unique individuals to receive services. All data is reported to the department by service providers as part of their service agreement requirements.
4. This measure is calculated by dividing the total amount of funding provided by the department to service providers by the total amount of counselling hours reported by funded organisations. 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.

Capital purchases

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

Department of Justice and Attorney-General	2019-20 Actual ¹ \$'000	2020-21 Budget \$'000
Total capital purchases	47,811	31,052

Note:

1. Machinery-of-Government changes 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 the 30 June in the respective years.

Department of Justice and Attorney-General ¹	2019-20 Actual ²	2020-21 Budget
Controlled	3,455	3,660
Administered	167	182
Total	3,622	3,842³

Note:

1. The Staffing figures include only the FTEs for the Department of Justice and Attorney-General. Queensland Human Rights Commission, Crime and Corruption Commission, Legal Aid Queensland, Office of the Information Commissioner, Queensland Family and Child Commission, Prostitution Licensing Authority, Electoral Commission of Queensland, Office of the Queensland Ombudsman and The Public Trustee are not included in this staffing table.
2. Machinery-of-Government changes announced 12 November 2020 applying to 2020-21 have not been reflected in the Actual column.
3. 2020-21 Budget FTEs are within the agency's FTE cap.

Budgeted financial statement

Departmental Income Statement

The 2020-21 Budget includes the functions of Women and Domestic and Family Violence Prevention Services that transferred from the former Department of Child Safety, Youth and Women, as a result of Machinery-of-Government (MOG) changes, effective from 12 November 2020.

In 2020-21, total budgeted expenditure is \$758.2 million, an increase of \$117.2 million from the 2019-20 Actual. This primarily reflects an increase in employee expenses of \$12.1 million and supplies and services of \$102.4 million.

The employee expense increase is primarily attributable to the MOG change, increased funding to support the Justice System and additional funding for the Queensland Industrial Relations Commission (QIRC) decision on State Wage case adjustments.

The increase in supplies and services is mainly due to the MOG change and increased funding to support implementation of the departments Information, Communication and Technology Strategy.

In 2020-21, total budgeted income is \$760.8 million, an increase of \$112.4 million from the 2019-20 Actual.

This increase is primarily reflected in increased appropriation revenue of \$112.8 million that is due to the MOG change, increased funding to support implementation of the departments Information, Communication and Technology Strategy, increased funding to support the Justice system and additional funding for the QIRC decision on State Wage case adjustments.

Controlled income statement

Department of Justice and Attorney-General	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	534,504	647,337
Taxes	..	..
User charges and fees	102,047	99,664
Royalties and land rents	..	..
Grants and other contributions	10,734	13,368
Interest and distributions from managed funds	11	100
Other revenue	1,101	304
Gains on sale/revaluation of assets	..	..
Total income	648,397	760,773
EXPENSES		
Employee expenses	370,771	382,876
Supplies and services	194,697	297,105
Grants and subsidies	485	1,218
Depreciation and amortisation	73,618	75,111
Finance/borrowing costs	..	..
Other expenses	1,314	1,865
Losses on sale/revaluation of assets	126	..
Total expenses	641,011	758,175
OPERATING SURPLUS/(DEFICIT)	7,386	2,598

Administered income statement

Department of Justice and Attorney-General	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	409,764	491,984
Taxes	..	..
User charges and fees	71,993	53,634
Royalties and land rents	8,000	8,000
Grants and other contributions	2,293	2,089
Interest and distributions from managed funds	17,102	7,723
Other revenue	8,875	5,839
Gains on sale/revaluation of assets	..	..
Total income	518,027	569,269
EXPENSES		
Employee expenses	79,420	78,317
Supplies and services	7,228	4,874
Grants and subsidies	324,267	409,928
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	1,517	1,549
Losses on sale/revaluation of assets	2,281	850
Transfers of Administered Revenue to Government	103,314	73,751
Total expenses	518,027	569,269
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.

Department of Justice and Attorney-General	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	550,473	624,979
Equity adjustments	(26,111)	(45,458)
TOTAL CONTROLLED	524,362	579,521
ADMINISTERED		
Administered items	451,353	460,296
Equity adjustments	2,592	340
TOTAL ADMINISTERED	453,945	460,636
TOTAL VOTE	978,307	1,040,157

Statutory body

Queensland Human Rights Commission

Overview

The Queensland Human Rights Commission (QHRC) 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.

On 1 July 2019, the Anti-Discrimination Commission Queensland became the QHRC with functions under both the *Human Rights Act 2019* and the *Anti-Discrimination Act 1991* (the Acts). QHRC is an independent statutory body created by the *Anti-Discrimination Act 1991* (ADA).

QHRC's strategic vision is a Queensland where human rights are real for everyone. QHRC's purpose is to protect and promote freedom, respect, equality and dignity.

QHRC will deliver services in 2020-21 to further human rights – to strengthen the understanding, promotion and protection of human rights in Queensland.

Service Performance

Human Rights

Service Area Highlights

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

- supporting justice and self-determination of Aboriginal peoples and Torres Strait Islander peoples by providing a culturally appropriate Commission experience, and working with Aboriginal and Torres Strait Islander communities to strengthen understanding of rights and remedies
- maintaining an effective complaints process to manage the assessment and resolution of complaints under both the *Anti-Discrimination Act 1991* and *Human Rights Act 2019* and reducing the current backlog of complaints
- continuing to support the implementation of the *Human Rights Act 2019* by delivering training to public entities, developing resources for vulnerable Queenslanders including Aboriginal and Torres Strait Islander peoples and people with disability, and intervening where appropriate in proceedings involving human rights issues to provide expert assistance to courts and tribunals
- gathering qualitative and quantitative data about the impact of the *Human Rights Act 2019* for publication in the annual report
- increasing institutional transparency by supporting pathways for people in closed facilities to understand their rights and access to QHRC services, including providing training and resources to community visitors, official visitors, independent patient rights advocates, and developing resources for prisoners, young people in detention and children in residential care
- supporting vilification law reform in Queensland.

Human Rights	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of accepted ADA complaints resolved by conciliation ^{1,2}	55%	48%	55%
Percentage of clients satisfied with complaint handling service measured via client survey ³	85%	81%	85%
Percentage of clients satisfied with training sessions measured via client survey ³	95%	96%	95%
Percentage of accepted ADA complaints finalised within the Commission ⁴	70%	68%	70%
<i>Efficiency measure</i>			
Clearance rate for accepted complaints dealt with under the ADA ^{5,6}	100%	94%	100%

Notes:

1. This measure is used to show how many accepted ADA complaints are resolved by the QHRC, rather than being referred to a tribunal hearing. The Target/Estimate represents historical conciliation success rate.
2. The decrease from the 2019-20 Target/Estimate to the 2019-20 Actual result is primarily due to a continuing tendency for complainants to seek referral of unconciliated complaints, which is largely outside QHRC's control.
3. This is a measure of overall satisfaction with the services provided by the QHRC. Complaint parties and training clients are surveyed to determine their satisfaction with the services they receive including, for example, relevance, impartiality, content and professionalism. The measure is calculated by dividing responses where clients indicate they are neutral to very satisfied by total responses and then expressing the result as a percentage.
4. This measure is only relevant to complaints made under the ADA as complaints made under the HRA are unable to be referred to a tribunal hearing.
5. This service standard is a proxy measure of efficiency which compares the number of complaints finalised with the number of complaints accepted in the reporting period. The measure is affected by both the number and timing of new matters and closures. A number below 100 per cent does not necessarily indicate an increasing backlog, but may be the result of increased numbers of new and recent matters. The measure demonstrates QHRC's efficiency by finalising complaints received in a timely manner within existing resource levels.
6. Although QHRC finalised a large number of complaints, QHRC received more complaints than were finalised, resulting in a backlog. Temporary complaint management staff have been recruited to reduce the backlog. The greatest impact on staff workloads has been the introduction of urgency when handling human rights complaints. This urgency does not exist under the *Anti-Discrimination Act 1991* due to the strict time frames embedded in that Act for providing respondents with four to six weeks' notice of a conciliation conference. Other factors contributing to the backlog include the complaint management team experiencing multiple and extended position vacancies during 2019-20, and a 13% increase of complaints received compared to 2018-19.

Income statement

Queensland Human Rights Commission	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	399	187
Grants and other contributions	6,958	7,386
Interest and distributions from managed funds	18	34
Other revenue	..	11
Gains on sale/revaluation of assets	..	..
Total income	7,375	7,618
EXPENSES		
Employee expenses	5,239	5,728
Supplies and services	1,981	1,670
Grants and subsidies	2	10
Depreciation and amortisation	181	182
Finance/borrowing costs	..	..
Other expenses	33	28
Losses on sale/revaluation of assets	..	..
Total expenses	7,436	7,618
OPERATING SURPLUS/(DEFICIT)	(61)	..

Statutory body

Crime and Corruption Commission

Overview

The Crime and Corruption Commission (CCC) 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 CCC is an independent agency established under the *Crime and Corruption Act 2001* to combat major crime and reduce corruption for the benefit of the Queensland community.

The CCC's vision is for safe communities supported by fair and ethical public institutions, with an agency focus on those matters of highest threat to the Queensland community.

The CCC will deliver services in 2020-21 in the Crime Fighting and Anti-Corruption service area to protect Queenslanders from major crime and corruption.

Service Performance

Crime Fighting and Anti-Corruption

Service Area Highlights

In 2020-21 the service area will focus on:

- illicit markets of high value or high public impact
- crimes involving risk to, or actual loss of life or serious injury to a person
- crimes against children and vulnerable victims
- corruption involving elected officials, misuse of confidential information, and exploitation of public sector resources
- stakeholder engagement
- critical organisational capabilities including digital, analytics and workforce planning.

Crime Fighting and Anti-Corruption	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of targeted criminal entities which are disrupted as a result of CCC crime investigations ¹	95%	100%	95%
Percentage of coercive hearings that add value to referred crime investigations ²	95%	100%	95%
Percentage of corruption investigations resulting in significant outcomes ³	75%	87%	75%
Percentage of corruption investigations finalised within 12 months ^{4,5,6}	85%	51%	85%
Percentage of referred crime investigations finalised within six months ⁷	90%	93%	90%

Crime Fighting and Anti-Corruption	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
<i>Efficiency measures</i>			
Average cost per referred crime investigation ^{8,9}	<\$40,000	\$30,880	<\$35,000
Average cost per assessment of corrupt conduct/police misconduct complaints ^{10,11}	<\$1,000	\$852	<\$900

Notes:

1. In this service standard, 'disrupted' means an outcome resulting in the seizure of an illicit commodity, the charging of an individual, the dissemination of information to another authority, a report or proceeds of crime action such as the restraint or forfeiture with respect to finalised operations. An investigation is 'finalised' on approval by the CCC Chairperson or the Senior Executive Officer (Crime), or by direction of the Crime Reference Committee.
2. This service standard measures the effectiveness of the use of the CCC's coercive hearing powers to support unresolved major crime investigations referred to the CCC by the Queensland Police Service where ordinary police methods have not been, or are unlikely to be, effective.
3. In this service standard 'significant' means an outcome resulting in a charge, report to the Director of Public Prosecutions, recommendation for disciplinary action or procedural improvement, the release of a public report, or referral of a matter to a Unit of Public Administration for further investigation. The CCC also notes that other interstate agencies report against similar measures of effectiveness.
4. This service standard is measured by calculating the number of days between the start of a CCC investigation and finalisation of that investigation. The calculation excludes the assessment phase of a complaint which determines if the information or material provided to the CCC raises a reasonable suspicion of corrupt conduct or police misconduct.
5. The timely finalisation of investigations concerning the most serious or systemic corruption is an indicator of the CCC's responsiveness to its legislative obligations, its Charter of Service, and community expectations.
6. The 2019-20 Target/Estimate was not met. This was partly due to the number of open investigations carried into 2019-20 which exceeded 365 days. These corruption investigations continue to be protracted and complex in nature requiring specialist resources shared across multiple investigations. Due to the impacts of COVID-19 there were also some delays in obtaining evidence relevant to investigations, in particular, records from financial institutions. Of the 53 investigations finalised in 2019-20, 74% of these were finalised within 18 months.
7. This service standard is an indicator of the CCC's responsiveness to crime investigations referred from the Queensland Police Service. The timely finalisation of matters supports the delivery of effective and time-critical investigative outcomes.
8. This service standard measures the efficiency with which referred crime investigations are completed as it calculates the annual average cost of completed referred investigations. The average cost includes salaries and supplies and services but excludes support costs and corporate overheads.
9. The 2019-20 Actual is largely due to the closure of a higher than estimated number of referred crime investigations. The 2020-21 Target/Estimate has been reduced to reflect performance trends.
10. This target has been reduced to <\$900 following an agency-wide structural change completed in 2019-20.
11. This service standard measures the efficiency of complaint assessments as it calculates the annual average cost of assessments completed. The average cost includes salaries and supplies and services but excludes support costs and corporate overheads.

Income statement

Crime and Corruption Commission	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	..	..
Grants and other contributions	65,077	64,645
Interest and distributions from managed funds	253	150
Other revenue	197	104
Gains on sale/revaluation of assets	18	25
Total income	65,545	64,924
EXPENSES		
Employee expenses	45,785	44,359
Supplies and services	15,834	16,484
Grants and subsidies	..	..
Depreciation and amortisation	2,225	2,795
Finance/borrowing costs	18	17
Other expenses	1,281	1,212
Losses on sale/revaluation of assets	118	57
Total expenses	65,261	64,924
OPERATING SURPLUS/(DEFICIT)	284	..

Statutory body

Legal Aid Queensland

Overview

Legal Aid Queensland 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.

Legal Aid Queensland is an independent statutory authority that operates under the *Legal Aid Queensland Act 1997*.

Legal Aid Queensland's vision is to be a leader in a fair justice system where people are able to understand and protect their legal and human rights. We pursue this vision by providing legal assistance to financially disadvantaged people throughout Queensland.

Legal Aid Queensland's purpose is to maintain the rule of law, protect legal rights, contribute to the efficiency of the justice system and reduce the social impacts of legal problems.

In 2020-21, Legal Aid Queensland will provide quality legal services to financially disadvantaged Queenslanders.

Service Performance

Provision of Legal Services

Service Area Highlights

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

- providing community legal education and information - through our website, publications, community legal education activities, state-wide contact centre and customer service counters
- continuing to deliver legal advice and task assistance - over the phone, by video-link, or face-to-face
- providing lawyer assisted dispute resolution - for families facing separation, and for consumers and farmers
- delivering duty lawyer services - in criminal, family, domestic violence, child protection, anti-discrimination, employment and administrative law
- providing representation in courts and tribunals - including criminal law, family law, child protection, domestic violence, specialist courts, mental health and some civil law matters.

Provision of Legal Services	2019-20 Target/Est	2019-20 Actuals	2020-21 Target/Est
Service standards <i>Effectiveness measures</i>			
Percentage of administrative decisions referred to external review that are overturned ¹	6%	2.7%	6%
Percentage of accounts processed by Grants Division within 14 days ²	90%	98.9%	90%

Provision of Legal Services	2019-20 Target/Est	2019-20 Actuals	2020-21 Target/Est
<i>Efficiency measures</i>			
Average cost per client for crime duty lawyer service ³	\$66	\$52.76	\$66
Average cost for calls received through the contact centre ⁴	\$5.25	\$4.51	\$5.34

Notes:

1. This measure demonstrates the effectiveness of the decision making process for approval of grants of aid to clients.
2. This measure represents the importance to local suppliers of receiving accurate payments on a timely basis for services provided. LAQ relies on the work performed by private sector preferred supplier firms to deliver legal services. Accounts processed by the Grants Division are predominantly for legal representation and it demonstrates the effectiveness of the Grants Division to review and process all accounts within a 14-day period. Adherence to the 14-day payment terms is a contractual obligation and paying accounts on time greatly provides for the continuity and support for legal aid services to financially disadvantaged Queenslanders.
3. This measure reflects the unique criminal law duty lawyer service and the efficiency of this service as it calculates the average time spent with a client and converts this into a dollar figure based on the hourly rate. The 2019-20 and 2020-21 target/estimate of \$66 reflects the cost of an average criminal law duty lawyer session (i.e. 30 minutes average session at the rate of \$132 per hour paid to preferred supplier firms) as provided by preferred supplier firms. The criminal law duty lawyer service is provided by both in-house lawyers and lawyers from LAQ's panel of private sector preferred supplier firms.
4. This measure demonstrates the efficiency of the contact centre services, as it calculates the average time spent on a call through the contact centre and converts this into a dollar figure based on the hourly salary rate of contact centre staff excluding overheads. The 2020-21 target/estimate has been updated due to the 1.75% salary increase.

Income statement

Legal Aid Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	2,475	1,912
Grants and other contributions	168,087	191,679
Interest and distributions from managed funds	991	910
Other revenue	83	43
Gains on sale/revaluation of assets	3	..
Total income	171,639	194,544
EXPENSES		
Employee expenses	65,788	68,398
Supplies and services	80,944	87,668
Grants and subsidies	23,574	34,514
Depreciation and amortisation	4,171	3,476
Finance/borrowing costs	356	325
Other expenses	294	153
Losses on sale/revaluation of assets	2,424	10
Total expenses	177,551	194,544
OPERATING SURPLUS/(DEFICIT)	(5,912)	..

Statutory body

Office of the Information Commissioner

Overview

The Office of the Information Commissioner (OIC) 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 OIC builds trust in government agencies in Queensland through greater transparency. OIC has a statutory role under the *Right to Information Act 2009* and the *Information Privacy Act 2009* to assist the achievement of more open, accountable and transparent government through independently upholding and promoting information access and privacy rights.

OIC will deliver services in 2020-21 to provide independent right to information and information privacy services and reporting – to strengthen information access and privacy rights and responsibilities in Queensland.

Service Performance

Independent right to information and information privacy services and reporting

Service Area Highlights

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

- promoting awareness and engaging with stakeholders about the important role of the right to information (RTI) and information privacy (IP) in transparent and accountable government, ethical data use, human rights and building community trust and confidence
- implementing relevant recommendations of the CCC report *Operation Impala: Report on misuse of confidential information in the Queensland public sector*, including supporting agency privacy champions
- engagement with agency leaders to facilitate key changes to culture and practices for openness, transparency, privacy and information security safeguards, including privacy by design and proactive release
- work with agency experts to ensure information management practices keep pace with rapidly evolving technology environment including electronic service delivery and artificial intelligence
- enabling agencies to self-assess and improve performance monitoring of key aspects of RTI and IP
- reporting to Parliament on audits about administrative release, compliance and current privacy topics of interest
- independent, timely and fair processes for finalising external review applications and privacy complaints.

Independent right to information and privacy services and reporting	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of applicants who are satisfied with the conduct of the external review ¹	70%	67%	70%
Percentage of finalised external reviews resolved informally ²	75%	87%	75%
Percentage of agencies satisfied with the privacy complaint mediation service provided ³	75%	100%	75%
Mean average days to finalise an accepted privacy complaint ⁴	140	185	140
Percentage of agencies satisfied with the quality of the information resources provided ⁵	80%	99%	80%
Percentage of agencies satisfied with the enquiries service ⁵	80%	100%	80%
<i>Efficiency measure</i>			
Percentage of external review applications finalised to received ⁶	100%	88%	100%

Notes:

1. This service standard measures the overall satisfaction of applicants under the survey calculation methodology. The survey uses a combination of factors. For external review, these factors relate to the external review process, clear communication about the process and application of the legislation, including plain English decisions, and the value of the review to the applicant.
2. OIC may resolve applications for external review informally when both parties agree, or formally by a written decision. The RTI Act and the IP Act require the Information Commissioner to identify opportunities and the process for early resolution. Resolving external reviews at an early stage contributes to a timely review of applications and allows for more difficult and time intensive reviews to be dealt with earlier. The wording of the measure has been amended to clarify the ongoing intention. The calculation methodology for the measure remains unchanged.
3. This service standard measures the overall satisfaction of agencies under the agency survey calculation methodology. The survey uses a combination of factors, including relevant processes, quality of communication and information resources, and the value of the services OIC provides to the agencies.
4. This service standard considers the time taken to resolve or attempt to mediate an outcome. OIC accepted a relatively small number of privacy complaints for mediation in 2019-20. Ten years after the commencement of the legislation, the complaints OIC receives have become increasingly complex and involved. Each complaint requires giving extensive time to both the complainant and respondent agency to consider the issues at hand and the proposed settlement options. OIC can influence, but not control, the timeliness of the mediation process as it relies heavily on other parties. The small number of complaints also means this measure is volatile. Feedback received indicates that timeliness is not a key effectiveness measure for the mediation process. OIC expects these factors to remain constant and will continue to monitor this measure to assess its ongoing relevance in this environment.
5. This service standard measures the overall satisfaction of agencies under the survey methodology. The survey uses a combination of factors. For enquiries, these factors relate to ease of access, perceptions that queries were listened to and understood, responses were timely, clear, relevant and of use.
6. This service standard represents the number of review applications finalised in the financial year as a percentage of the total number of review applications received in the financial year.

Income statement

Office Of the Information Commissioner	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	..	..
Grants and other contributions	7,249	7,289
Interest and distributions from managed funds	42	18
Other revenue	..	..
Gains on sale/revaluation of assets	..	..
Total income	7,291	7,307
EXPENSES		
Employee expenses	5,855	5,828
Supplies and services	1,776	1,450
Grants and subsidies	..	..
Depreciation and amortisation	4	4
Finance/borrowing costs	..	..
Other expenses	22	25
Losses on sale/revaluation of assets	..	..
Total expenses	7,657	7,307
OPERATING SURPLUS/(DEFICIT)	(366)	..

Statutory body

Queensland Family and Child Commission

Overview

The Queensland Family and Child Commission (QFCC) 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 QFCC was established as a statutory body on 1 July 2014 under the *Family and Child Commission Act 2014* (the Act).

The QFCC's vision is that every child is safe with opportunities to succeed. The QFCC's purpose is to fulfil our obligations under the Act, building awareness of and accountability for the rights, safety and wellbeing of Queensland's children, within the child and family support system and across the Queensland community. The QFCC advocates for systemic change where children and young people experience inequity, vulnerability and marginalisation in Queensland.

The QFCC will deliver services in 2020-21 to:

- promote and advocate for the rights, wellbeing and safety of young Queenslanders
- promote the responsibility of families and communities to protect and care for children
- drive continuous improvement of the family and child support system.

Service Performance

Service Area Highlights

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

- presenting evidence about the performance of the child protection system through systems evaluations, examining trends in data and by reviewing areas of interest within the child protection and family support system
- monitoring the implementation of previous recommendations from systems reviews of the child protection system
- using evidence to inform and influence improvements for young Queenslanders and their families through policy and advocacy
- developing strong partnerships between government, non-government service providers and academic experts aimed to improve the delivery of child protection services in Queensland
- facilitating improvements to the child protection and family support system, culture, capability and capacity
- promoting the shared responsibility of families and communities to protect and care for young Queenslanders to protect, strengthen and support families
- delivering initiatives to prevent child deaths and serious injuries via use and maintenance of the Queensland Child Deaths Register and advocating for research into lead causes of death or harm and facilitating access to the data for researchers
- hosting the independent Child Death Review Board.

Queensland Family and Child Commission	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage increase in searches on 'oneplace' community services directory ^{1,2}	5%	12%	5%
Overall satisfaction with 'oneplace' community services directory user experience ³	New measure	New measure	70%
<i>Efficiency measure⁴</i>			

Notes:

1. The 'oneplace' Community Services Directory is an easily accessible directory of several of the QFCC's statutory obligations, including supporting families to take responsibility and care for children, and informing and educating the community about services.
2. The number of searches is a more valid representation of the value of the site to the community. A community member or professional who visits the site and searches for a service has presumably benefited more from the site than a community member who visits the site but does not search for a service.
3. This new service standard informs on overall satisfaction of visitors to the oneplace community services directory and is derived from an online user survey.
4. An efficiency measure is being developed for this service area and will be included in a future *Service Delivery Statement*.

Income statement

Queensland Family and Child Commission	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	..	..
Grants and other contributions	12,692	13,762
Interest and distributions from managed funds	61	43
Other revenue	5	9
Gains on sale/revaluation of assets	..	..
Total income	12,758	13,814
EXPENSES		
Employee expenses	8,881	10,261
Supplies and services	3,864	3,301
Grants and subsidies	..	..
Depreciation and amortisation	256	191
Finance/borrowing costs	..	..
Other expenses	128	61
Losses on sale/revaluation of assets	239	..
Total expenses	13,368	13,814
OPERATING SURPLUS/(DEFICIT)	(610)	..

Statutory body

Prostitution Licensing Authority

Overview

The Prostitution Licensing Authority (PLA) 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 PLA is a licensing and regulatory agency established by the *Prostitution Act 1999* (the Act). The vision of the PLA is safe communities by promoting safe and secure environments at licensed brothels, prioritising the rights of sex workers, and the sexual health of the community. The Act primarily establishes a licensing framework for brothels. The functions of the PLA are established by the Act and include determining applications for brothel licences and approved managers' certificates, monitoring the provision of prostitution through licensed brothels, conducting disciplinary inquiries and regulating prostitution advertising.

The PLA will deliver services in 2020-21 to ensure that the operations of licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest.

Service Performance

Service Area Highlights

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

- providing support to the licensed sector of the sex industry in the context of the COVID-19 pandemic, including by its fee relief initiative and by assessing and enforcing the compliance of brothels with the *COVID Safe Industry Plan: Queensland Sex Industry*
- maintaining its high standard of industry regulation by rigorously vetting applicants for brothel licences and approved managers' certificates to ensure that only suitable persons may influence the operations of brothels, including brothel licence applications from individuals to open new brothels, so that brothel numbers may increase during the year
- conducting audits and inspections of brothels and reinforcing with licensees and approved managers the importance of regulatory compliance
- developing and implementing a stakeholder engagement strategy to more effectively engage with stakeholders and strengthening the online user experience by replacing the current website which is antiquated and difficult to navigate
- educating the community and stakeholders about issues to do with prostitution, including correcting common myths and misperceptions about the sex industry
- promoting knowledge and awareness of sexual violence and encouraging brothel licensees and approved managers to seek to achieve a workplace that is free of the fear, threat or experience of sexual violence
- continuing its engagement with the Queensland Police Service about stakeholder concern over the extent and impact of unlawful prostitution
- contributing to any reviews or inquiries impacting on the PLA or the State's sex industry.

Prostitution Licensing Authority	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of licensed brothels implementing best practice standards ¹	100%	90%	100%
Satisfaction of applicants with PLA client service ²	95%	98%	80%
Percentage of complaints resolved ³	95%	100%	100%
<i>Efficiency measure</i>			
Fees income as a percentage of total revenue ⁴	51%	53%	54%

Notes:

1. This standard is measured by compliance audits of licensed brothels, with an audit rating of at least 80 percent indicating implementation of best practice standards. The variance between the Target/Estimate and the Actual is due to the audit rating of two brothels falling below 80 percent. Due to the COVID-19 compulsory closure of brothels, it was not possible to do a follow-up audit of these brothels.
2. This standard is a measure of overall satisfaction.
3. This standard refers to the proportion of complaints received in the reporting year.
4. This standard calculates user fees, in the form of brothel licence and approved manager's certificate fees, as a percentage of total PLA revenue. It measures the extent to which the PLA is self-funding, which is contingent on the number of licensed brothels operating. The variance between the Target/Estimate and the Actual is due to increasing brothel numbers and the timing of applications.

Income statement

Prostitution Licensing Authority	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	867	861
Grants and other contributions	739	725
Interest and distributions from managed funds	24	12
Other revenue	4	4
Gains on sale/revaluation of assets	..	..
Total income	1,634	1,602
EXPENSES		
Employee expenses	1,216	1,102
Supplies and services	498	573
Grants and subsidies	318	65
Depreciation and amortisation	11	6
Finance/borrowing costs	..	..
Other expenses	23	25
Losses on sale/revaluation of assets	1	..
Total expenses	2,067	1,771
OPERATING SURPLUS/(DEFICIT)	(433)	(169)



Queensland
Government

Electoral Commission of Queensland

Departmental overview

The Electoral Commission of Queensland (ECQ) 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 ECQ delivers COVID-safe elections that ensure all eligible Queenslanders can safely exercise their right to participate in public life and provides employment opportunities for Queenslanders and businesses to deliver elections.

The ECQ, an independent statutory authority established under the *Electoral Act 1992*, delivers state and local government elections and ensures compliance with electoral funding and disclosure requirements. The ECQ also undertakes periodic redistributions of Queensland's electoral districts through the Queensland Redistribution Commission, and assesses proposals referred by the Minister for State Development, Infrastructure, Local Government and Planning for changes to local government boundaries through the Local Government Change Commission.

The ECQ's vision is to deliver electoral excellence with integrity for Queensland.

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

- deliver fair and transparent Queensland elections
- increase electoral awareness and participation
- continual improvement in electoral services
- ensure compliance with electoral funding and disclosure laws.

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

- Electoral Services – deliver fair, accessible and transparent Queensland elections through maximising voter participation and ensuring adherence to electoral law.

Service Performance

Electoral Services

Service Area Highlights

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

- efficiently and effectively delivering the 2020 state general election
- completing public reports on the ECQ's delivery of the 2020 local government elections and the 2020 state general election, including evaluations of the ECQ's delivery of the elections
- deploying the new Election Management System to support delivery of the 2020 state general election and transition of the system into the ECQ's core business functions
- implementing legislative amendments passed by the Queensland Parliament in the *Electoral and Other Legislation (Accountability, Integrity and Other Matters) Amendment Act 2020*.

Electoral Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Level of informal voting - State general election ¹			5%
Level of informal voting - Local government quadrennial elections (Mayoral) ²	5%	4.76%	
Level of stakeholder satisfaction with the voting experience – State general election ³			85%
Level of stakeholder satisfaction with the voting experience – Local government quadrennial elections ⁴	85%	75%	
Proportion of disclosure returns audited that are deemed compliant with electoral law ⁵	New Measure	New Measure	70%
<i>Efficiency measure</i>			
Cost of State general election per elector ⁶			\$13.21
Cost of local government quadrennial elections per elector ⁷	\$8.63	\$9.25	

Notes:

- The 2020-21 Target/Estimate for informal voting is based on the actual level of informality in the 2017 State general election (4.34%) and the level of informal voting in Queensland for the House of Representatives in the 2019 Federal election (4.95%).
- This measure is calculated by dividing the total number of informal votes cast by the total number of votes cast for every mayoral election in Queensland.
- The 2020-21 Target/Estimate is based on the 2017-18 State general election Target/Estimate of 85 per cent, with an actual level of satisfaction being 84% in the *2017-18 Service Delivery Statements*.
- In 2020, the ECQ altered its methodology for measuring voter satisfaction, which impacted its comparability to previous benchmarks. The ECQ also notes that the COVID-19 global pandemic had a significant impact on the voter experience at the 2020 local government elections.
- This new service standard measures how effective ECQ's stakeholder education and outreach activities are in assisting regulated entities comply with legislative obligations. Audited disclosure returns that are found to have minor or inconsequential errors will also be counted as being compliant.

6. The 2020-21 Target/Estimate is based on the full budget for delivering the 2020 State general election divided by the number of electors on the electoral roll. At first close of rolls for the 2020 State general election there were 3,377,476 electors on the electoral roll. Key costs for delivering the election include Returning Officer and temporary election staff expenses, office and polling location leases, advertising and community education, computer, consumables and communications, election materials, and distribution of Voter Information Cards to all electors. Costs have increased significantly to manage the risks of COVID-19 and implement additional safety measures for voters and polling officers such as engagement of queue controllers to promote and maintain social distancing at polling places, purchase and distribution of hand sanitiser and cleaning products, expansion of early voting locations and hours, and planning for a substantial increase in demand for postal voting and electronically assisted voting.
7. The costs included in the calculation methodology for this measure are Returning Officer and temporary election staff expenses, office and polling location leases, advertising and community education, computer, consumables and communications, election materials, and Voter Information Cards. At first close of rolls for the 2020 local government elections there were 3,292,980 electors on the electoral roll. The ECQ delivered the 2020 local government elections when COVID-19 was declared a global pandemic. In response to COVID-19, the ECQ provided additional safety measures for voters and polling officers such as engagement of queue controllers to promote and maintain social distancing at polling places, hand sanitiser and cleaning products. The ECQ also extend early voting hours and experienced an increase in demand for postal voting and electronically assisted voting. The total financial impact of COVID-19 on the delivery of the local government elections is estimated to be \$2.702 million. Figures differ to those reported in the 2019-20 ECQ Annual Report due to late invoices from suppliers for services rendered.

Capital purchases

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

Electoral Commission of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
Total capital purchases	8,028	3,553

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
76	76

Budgeted financial statement

Departmental income statement

Increases in expenditure for the 2020-21 financial year is due to necessary adjustments to the State general election service delivery model to conduct the election in a manner that delivers appropriate public health measures based on the advice from health authorities. The ECQ's objectives are to maximise voter and candidate participation, and provide for efficient and effective delivery of election services in a COVID environment.

Measures to deliver a COVID-safe election include:

- procuring additional ballot materials to ensure ECQ could quickly adapt to a greater than expected demand for postal voting and/or the ability to provide predominantly postal voting in some or all districts if necessary
- opening applications for postal votes early and expanding the application period
- expanding the number of early voting centres and their operating hours, including on Saturday 24 October
- expanding eligibility for electronically assisted voting (telephone voting) to more classes of electors and increasing capacity for this service
- employing additional staff to perform queue control and ensure social distancing at polling places, and
- implementing a range of personal hygiene measures at polling places including supplying hand sanitisers and undertaking additional cleaning throughout the election period.

Controlled income statement

Electoral Commission of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	65,374	96,065
Taxes	..	..
User charges and fees	97	30
Royalties and land rents	..	..
Grants and other contributions	48	..
Interest and distributions from managed funds	..	..
Other revenue	93	..
Gains on sale/revaluation of assets	7	..
Total income	65,619	96,095
EXPENSES		
Employee expenses	23,412	28,914
Supplies and services	40,089	66,259
Grants and subsidies	..	..
Depreciation and amortisation	1,619	1,143
Finance/borrowing costs	18	(316)
Other expenses	71	95
Losses on sale/revaluation of assets	165	..
Total expenses	65,374	96,095
OPERATING SURPLUS/(DEFICIT)	245	..

Administered income statement

Electoral Commission of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	..	..
Taxes	..	..
User charges and fees	24,058	7,482
Royalties and land rents	..	..
Grants and other contributions	..	..
Interest and distributions from managed funds	..	..
Other revenue	72	660
Gains on sale/revaluation of assets	..	..
Total income	24,130	8,142
EXPENSES		
Employee expenses	..	..
Supplies and services	..	..
Grants and subsidies	..	..
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	..	..
Losses on sale/revaluation of assets	188	..
Transfers of Administered Revenue to Government	23,942	8,142
Total expenses	24,130	8,142
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.

Electoral Commission of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	66,714	92,812
Equity adjustments	9,283	(37)
TOTAL CONTROLLED	75,997	92,775
ADMINISTERED		
Administered items	..	..
Equity adjustments	..	..
TOTAL ADMINISTERED	..	..
TOTAL VOTE	75,997	92,775



Queensland
Government

Office of the Queensland Ombudsman

Departmental overview

The purpose of the Office of the Queensland Ombudsman (the Office) is to independently investigate complaints, review systemic problems and work with agencies to improve their administrative practices and decisions.

The Office's vision is fair and accountable public administration in Queensland.

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

- provide independent and effective review of the administrative actions and decisions of agencies
- improve the quality of administrative systems in agencies
- build capacity in agencies and the community to better manage complaints and Public Interest Disclosures
- ensure our workforce, systems and culture support accountable and sustainable service delivery.

The Office is committed to ensuring its workforce and services are responsive to the changing environment and that its services continue to be available to Queenslanders in a COVID-safe way.

Service Performance

Independent review of complaints about government administration

Service Area Highlights

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

- continuing to provide timely, effective assessment and investigation of complaints, making recommendations to agencies to improve administrative practices and to rectify unjust decisions and poor administration improve the knowledge and skills of public sector agency officers in decision-making and recommending improvements to practice
- enhancing engagement with agencies and the wider community to increase awareness about the Office's investigative role and ensure equitable access to its services
- monitoring, reviewing, and reporting on agencies' management of complaints and Public Interest Disclosures
- continuing to implement responses to the COVID-19 situation that ensure continuity of services in a way that is safe for the community and our employees
- continuing to ensure the requirements of the *Human Rights Act 2019* are incorporated into all aspects of the Office's operations.

Independent review of complaints about government administration	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
<i>Effectiveness measure</i>			
Proportion of investigations resulting in agency rectification action ¹	15%	15%	15%
Proportion of clients satisfied/very satisfied with the level of service provided by the Office ^{2,3}	80%	-	80%
Proportion of investigations completed within target timeframes ⁴	90%	89%	90%
Clearance rate for complaints ⁵	100%	100%	100%
<i>Efficiency measure</i>			
Average cost to manage each new contact ^{6,7}	\$160	\$148	\$166

Notes:

1. An agency rectification is an action identified during an investigation that changes an agency procedure or practice, and/or achieves an outcome with a direct benefit for the complainant. The percentage of rectifications achieved may be influenced by the number and nature of complaints received.
2. The client satisfaction target of 80 per cent seeks to compare the Office's performance with broader service-oriented sectors. Although it is challenging to deliver high levels of client satisfaction while operating as the final destination for complaint review, the Office is committed to identifying service improvements. The measure relates to the service elements of helpfulness, respectfulness, professionalism and timeliness.
3. A client satisfaction survey was not undertaken in 2019-20 as the Office is conducting a review of its methodology for this measure, however, the Office continued to seek feedback on its training services; 92% of participants reported training improved their decision-making capability. In 2018-19, the client satisfaction rate was 64%.
4. This measure demonstrates the timeliness of investigations. It reports the proportion of cases closed within the established timeframes and includes complaint investigations, own-initiative investigations and review decisions.
5. This service standard compares the number of complaints closed with the number of complaints received in the same period. A figure above 100% indicates more matters were closed than were received. This occurs when matters received in a previous year are carried over and closed in the reporting year.

6. This measure reports the average cost of managing all new contacts received by the Office (including complaints assessment, and out of jurisdiction advice and enquiries). It averages the costs (salary and on-costs) for the Office's intake function across the total number of new contacts received.
7. The 2019-20 Actual is less than the Target/Estimate due to lower than expected salary expenditure from delayed recruitment processes resulting from the impact of COVID-19.

Capital purchases

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

Office of the Queensland Ombudsman	2019-20 Actual \$'000	2020-21 Budget \$'000
Total capital purchases	..	80

Staffing

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

2019-20 Actual	2020-21 Budget ¹
57.9	63

Note:

1. The 2020-21 Budget FTE has not increased from the 2019-20 Budget FTE.

Budgeted financial statement

Departmental income statement

Total budgeted expenses in 2020-21 are \$9.467 million, an increase of \$313,000 from the 2019-20 actual expenditure. The increase is primarily due to lower expenditure in 2019-20 as a result of a high level of staff movements, and deferred expenditure of \$257,000.

Total budgeted revenues in 2020-21 are \$9.467 million, an increase of \$313,000 from the 2019-20 actual revenues. The increase is primarily due to lapsed appropriation funding in 2019-20, of which \$257,000 was deferred to 2020-21.

Departmental cash appropriation

Budgeted appropriation revenue of \$8.951 million is reconciled to departmental cash appropriation of \$8.574 million by \$377,000 in lapsed cash appropriation retained in 2019-20 which was repayable in 2020-21.

Controlled income statement

Office of the Ombudsman	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	8,628	8,951
Taxes	..	..
User charges and fees	417	481
Royalties and land rents	..	..
Grants and other contributions	108	..
Interest and distributions from managed funds	..	..
Other revenue	1	35
Gains on sale/revaluation of assets	..	..
Total income	9,154	9,467
EXPENSES		
Employee expenses	7,163	7,704
Supplies and services	1,792	1,518
Grants and subsidies	..	..
Depreciation and amortisation	171	213
Finance/borrowing costs	..	..
Other expenses	28	32
Losses on sale/revaluation of assets	..	..
Total expenses	9,154	9,467
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.

Office of the Ombudsman	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	9,005	8,574
Equity adjustments	..	..
TOTAL CONTROLLED	9,005	8,574
ADMINISTERED		
Administered items	..	..
Equity adjustments	..	..
TOTAL ADMINISTERED	..	..
TOTAL VOTE	9,005	8,574



Queensland
Government

The Public Trustee

Departmental overview

The Public Trustee of Queensland (PT) 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 PT's vision is to provide security and peace of mind for Queenslanders.

The PT's purpose is to enhance and protect the rights, dignity and interests of Queenslanders.

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

- provide responsible, transparent, and ethical financial, estate and trust administration and other essential fiduciary services, together with an enduring power of attorney and will making service
- build a modern, professional and customer focused organisation
- provide value and support to the community.

The PT contributes to *Queensland's Economic Recovery Plan* through the delivery of essential COVID-safe financial, estate, trust administration and other essential services that enhance and protect the rights, dignity and interests of our customers.

The PT will deliver the following service in 2020-21:

- Client Experience and Delivery - to deliver a full range of professional, accessible and reliable personal trustee, financial and related services that meet client needs.

Service Performance

Client Experience and Delivery

Service Area Highlights

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

- trialling a new video-conference will service initiative from certain regional government offices. This will provide enhanced access to our will-making service to regional Queenslanders
- introducing an online booking engine for will appointments to enable customers to book will appointments via the PT website at a specific PT office at a date and time of their choosing
- implementing the structured decision-making framework in line with the commencement of the *Guardianship and Administration and Other Legislation Amendment Act 2019*
- delivering the Financial Independence Program (FIP) to assist our financial administration customers to grow their financial independence
- re-designing financial statements and budget templates for greater accessibility
- developing online videos as an alternative channel for information delivery.

Client Experience and Delivery	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Overall client satisfaction with the deceased estate administration service as measured by client satisfaction index ¹	70%	72%	70%
Overall client satisfaction with the financial management service as measured by client satisfaction index ¹	70%	76%	70%

Client Experience and Delivery	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Overall client satisfaction with will preparation services ²	90%	95%	90%
<i>Efficiency measure</i>			
Cost per will ³	\$175	\$195 ⁴	\$180

Notes:

1. The satisfaction index measures overall customer satisfaction using customer survey scores for a number of business attributes (such as assets kept safe, overall value for money, information provided, staff knowledge, respect and empathy shown) which are rated by their importance to the customer.
2. All clients preparing a Will with the Public Trustee receive a Wills Questionnaire. The Wills Questionnaire contains eight questions relating to the quality and delivery of the will-making service provided. The overall satisfaction level is calculated as a percentage of positive responses to total number of responses received.
3. This service standard is calculated using the total cost of making free Wills divided by the number of Wills drafted and completed in the financial year. The total cost is comprised of direct and indirect costs specifically attributable to the will-making service including employee expenses, supplies and services, and apportioned overheads.
4. The 2019-20 Actual cost is higher than target as a result of less Wills being completed during the 2019-20 financial year. In response to COVID-19, in-person Will appointments were temporarily suspended however Will customers were still able to have Wills drafted via telephone or video appointments.

Capital purchases

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

The Public Trustee of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
Total capital purchases	266	2,872

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
600	636.9

Note:

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

Budgeted financial statement

Departmental Income Statement

The Public Trustees 2020-21 Controlled Budget reflects a \$2.8 million favourable operating deficit variance from the 2019-20 actual result (\$12 million) compared to the 2020-21 budget (\$9.2 million) due the following:

Revenue

- increase in User charges and fees of \$1.2 million due to a 1.8 per cent fee escalation effective 1 July 2020 and an increase in customer file numbers, partially offset by higher Community Service Obligations; and
- decrease in Interest and distributions from managed funds of \$3.2 million, offset by an increase in Gains on sale/revaluation of assets of \$2 million as a result of lower interest rates, partially mitigated by a proposed change in investment strategy which changes the composition of the investment portfolio and consequently delivering higher investment returns.

Expenses

- increase in Supplies and services of \$5 million as a result of an investment in strategic initiatives including continuous improvement projects and Customer First Agenda/Other Strategic Initiatives
- decrease in Finance/borrowing costs of \$4.5 million due to lower interest rates payable to customers following a decision to defer the lowering of interest rates in 2019-20; and
- decrease in Other expenses of \$3 million as 2019-20 Actuals included a provision of \$2.5 million for reimbursements to customers in accordance with a recommendation arising from an internal fees and charges review undertaken.

Controlled income statement

Public Trustee of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	..	..
Taxes	..	..
User charges and fees	58,586	59,736
Royalties and land rents	..	..
Grants and other contributions	1,619	1,682
Interest and distributions from managed funds	20,964	17,754
Other revenue	808	690
Gains on sale/revaluation of assets	1,237	3,272
Total income	83,214	83,134
EXPENSES		
Employee expenses	60,586	61,265
Supplies and services	15,796	20,789
Grants and subsidies	1,272	1,287
Depreciation and amortisation	2,747	2,640
Finance/borrowing costs	8,024	3,510
Other expenses	5,805	2,844
Losses on sale/revaluation of assets	979	..
Total expenses	95,209	92,335
OPERATING SURPLUS/(DEFICIT)	(11,995)	(9,201)

Administered income statement

Public Trustee of Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	..	..
Taxes	..	..
User charges and fees	..	..
Royalties and land rents	..	..
Grants and other contributions	..	..
Interest and distributions from managed funds	494	384
Other revenue	3,912	2,759
Gains on sale/revaluation of assets	..	..
Total income	4,406	3,143
EXPENSES		
Employee expenses	..	..
Supplies and services	..	..
Grants and subsidies	..	..
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	972	680
Losses on sale/revaluation of assets	..	..
Transfers of Administered Revenue to Government	3,434	2,463
Total expenses	4,406	3,143
OPERATING SURPLUS/(DEFICIT)	..	..



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

The **Minister for Seniors and Disability Services and Minister for Aboriginal and Torres Strait Islander Partnerships, the Honourable Craig Crawford MP** is responsible for:

- **The Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships (Director-General: Chris Sarra)**

Additional information about these agencies can be sourced from:

www.communities.qld.gov.au

www.datsip.qld.gov.au

Departmental overview

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

- the former Department of Communities, Disability Services and Seniors was renamed the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships
- the functions of the former Department of Aboriginal and Torres Strait Islander Partnerships were transferred to the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships.

The Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships 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 Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships' vision is to partner with people of all ages, abilities and backgrounds so they can thrive culturally, socially and economically. The department's purpose is to improve the social and economic wellbeing of Queensland seniors and people of all abilities by delivering quality targeted support, and to lead change through enhanced relationships and improved decision-making across government, to enable Aboriginal and Torres Strait Islander Queenslanders to truly thrive.

In 2020-21, the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is working towards its objectives to:

- improve the wellbeing of individuals requiring disability and senior services
- design policies, programs and services with Aboriginal and Torres Strait Islander Queenslanders
- invest in high-quality and responsive services and supports
- influence positive service delivery and economic outcomes for Aboriginal and Torres Strait Islander Queenslanders
- support safe, caring and connected communities that value culture and heritage
- demonstrate contemporary and responsive approaches in our management and strengthen capability, innovation and governance.

The Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is contributing to *Queensland's Economic Recovery Plan* by investing in preparedness planning, supporting seniors and vulnerable Queenslanders, maximising jobs and economic opportunities for Aboriginal and Torres Strait Islander Queenslanders, and supporting whole-of-government co-ordination and programming for infrastructure works in the remote and discrete Aboriginal and Torres Strait Islander communities.

The Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships will deliver the following services in 2020-21:

- Seniors Services – develop programs and services for seniors that reduce the cost of living, enhance wellbeing, support community participation, and prevent and address elder abuse. Age-friendly communities assist seniors to contribute economically, socially and culturally to their communities
- Disability Services - enable people to access disability services that assist them with the core activities of daily living and achieving their goals, as part of inclusive communities, and to contribute to systems that safeguard and protect the rights of people with disability
- Economic Participation – increase the economic participation of Aboriginal peoples and Torres Strait Islander peoples
- Community Participation – increase the community participation of Aboriginal peoples and Torres Strait Islander peoples.

Service Performance

Seniors Services

Service Area Highlights

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

- continuing implementation of *Queensland: an age-friendly community* strategy and action plan and application submitted to the World Health Organisation for Queensland to join the Global Network of Age-friendly Cities and Communities as an affiliate member
- funding services and programs that raise awareness of elder abuse and assist victims of elder abuse or help those at risk, with a total commitment of \$5 million in 2020-21. These include 11 Seniors Services including Legal and Support Services and Seniors Financial Protection Services, and the state-wide Elder Abuse Prevention helpline
- supporting seniors through funding 43 services to reduce seniors' isolation and provide access to information through the Seniors Enquiry Line, including a consumer protection and scams advice service
- promoting inclusion and recognition for seniors in the community through awareness raising activities and Seniors Month
- supporting eligible Queenslanders to manage the cost of living through access to the Seniors Card, Carers Cards and the Seniors Business Discount Card, as well as access to a range of Queensland government concessions, such as electricity, rates, water and gas with an estimated budget of \$449.7 million
- continuing support for seniors through the Care Army to help those impacted by COVID-19 who do not have access to family and friends.

Seniors Services ¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Percentage of eligible Seniors with a Seniors Card ²	88%	89%	88%
<i>Efficiency measure³</i>			

Notes:

1. This service area was previously presented in the former Department of Communities, Disability Services and Seniors 2019-20 *Service Delivery Statement*.
2. This is a proxy measure of the effectiveness in promoting the Seniors Card scheme to applicable stakeholders and forms part of the cost of living strategy. The percentage of eligible seniors with a Seniors Card is calculated by the total number of active cardholders divided by estimated resident population of seniors within Queensland. The estimated resident population is sourced from the Australian Bureau of Statistics, Report 3101.0 *Australian Demographic Statistics*. Estimated Resident Population by Single Year of Age, Queensland..
3. An efficiency measure is being developed and will be included in a future *Service Delivery Statement*.

Disability Services

Service Area Highlights

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

- Embedding key reforms in service model and operating structure of the Forensic Disability Service that focus on positive outcomes for clients.
- Client focused preparation and planning which successfully minimises COVID-19 interruptions to service delivery.
- Continuing quality accommodation support and respite services that align to the Human Services Quality Framework.
- Managing 11 centre-based respite services state-wide that support clients, families and carers.
- Enhancing capital investment to deliver new and upgraded specialist accommodation as part of the Forensic Disability Service System Reforms for complex clients subject to Forensic Disability orders.
- Additional funding of \$2.6 million to continue provision of services to support people with disabilities, including support for All Abilities Queensland, management of complaints and investigations, National Disability Insurance Scheme (NDIS) performance monitoring and approval for guide, hearing and assistance dogs.
- Provide funding of \$8.9 million over two years to support the implementation of a nationally consistent NDIS worker screening system to enhance safeguards as part of the NDIS implementation in Queensland.
- Provide funding of \$7 million for community transport services.
- Monitoring performance, value for money and client outcomes from the NDIS.
- Providing continuity of support for clients ineligible for the NDIS.
- Funding to support peak bodies and advocacy services in the disability sector.
- Providing \$3.4 million additional funding to support people with disability through preparation of positive behaviour support plans and consideration of applications for short-term use of restrictive practices.
- Administering a \$20 million investment over three years to 2022 negotiated with the Commonwealth, through the Disability Connect and Outreach Program, to assist vulnerable and hard to reach Queenslanders with disability to gain access to the NDIS.
- Working across Queensland and Commonwealth Government and with disability stakeholders to ensure COVID-19 responses and resources meet the needs of people with disability and ensure prior planning protects their safety and wellbeing.
- Actioning responses and communications relevant to people with disability and the National Redress Scheme in response to the Royal Commission into Institutional Responses to Child Sexual Abuse.
- Working with Department of Justice and Attorney-General to implement Queensland's plan to respond to domestic and family violence against people with disability.
- Leading whole of government response to the Royal Commission into Violence, Abuse, Neglect and Exploitation of People with Disability.

Disability Services¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards <i>Effectiveness measure</i> Number of people with disability receiving departmental accommodation support services ²	1070	881	882
<i>Efficiency measure</i> Percentage of approved accommodation support places used ³ .	80%	82%	80%

Notes:

1. This service area was previously presented in the former Department of Communities, Disability Services and Seniors 2019-20 Service Delivery Statement.

2. People with disability exercise choice and control in receiving their accommodation support services from the department, a non-government organisation or a private organisation. This measure records the annual number of people with disability who have received accommodation support services provided by the department, including shared living arrangements and short-term accommodation support or respite. This is a proxy measure of the effectiveness of the department's services in supporting safe and independent living. The 2019/20 target/estimate was based on the transitional bilateral agreement. The target/estimate for 2020-21 is based on the numbers used in costing model underpinning transitional arrangements in the NDIS full scheme bilateral agreement. The variance between the 2019-20 target/estimate and the 2019-20 actual was based on the available capacity negotiated with the Commonwealth during the transition to the National Disability Insurance Scheme. Once transition occurred, Disability Accommodation Respite and Forensic Services saw a decline in the number of people with disability accessing ongoing respite services due to exercising choice and control and use of funding flexibility to access a wide range of services not provided by the department, such as in home respite. The target for this measure has been reviewed for future years in order to take in this downward trend.
3. This utilisation measure records the number of people receiving accommodation support services as a proportion of the number of approved places, including shared living arrangements and short-term accommodation support (or respite). Usage rates below full capacity are required to enable people to trial and enter and exit accommodation places that are well-maintained and re-equipped between usage, to ensure the wellbeing of clients and staff. Rates below full capacity are also expected as a) market growth in the number and range of supports is encouraged with the implementation of the NDIS meaning that, in particular, people may choose different types of services that provide a respite-type effect for carers (other than short-term accommodation support) and b) the department operates within the principle of competitive neutrality.

Aboriginal and Torres Strait Islander Partnerships - Economic Participation

Service Area Highlights

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

- working across government to implement the *Moving Ahead* strategy to increase Aboriginal peoples' and Torres Strait Islander peoples' participation in the economy through building a more skilled and diverse workforce, a focus on the needs of young people, and building partnerships with industry
- working across government to implement the *Queensland Indigenous (Aboriginal and Torres Strait Islander) Procurement Policy*, which aims to increase the level of government spend with Aboriginal and Torres Strait Islander businesses to three per cent of the value of the government's addressable spend by 2022, as a pathway to increasing Aboriginal and Torres Strait Islander economic participation through jobs and business ownership
- working with Queensland Government agencies to increase the proportion of Aboriginal peoples and Torres Strait Islander peoples working in the Queensland public sector to three per cent by 2022
- negotiating employment, training and business supply opportunities for Aboriginal peoples and Torres Strait Islander peoples in building and civil construction projects across Queensland
- delivering the Youth Employment Program to assist and support young Aboriginal and Torres Strait Islander Year 12 graduates and other job ready candidates, in post-school transitions to work, study or training (job ready candidates are those who have completed a Certificate III or higher qualification)
- influencing schools, tertiary institutions and non-government organisations to support school leavers and graduates directly into work, further education or training
- brokering education, training and employment opportunities for Aboriginal and Torres Strait Islander Queenslanders
- continuing the management, co-ordination and implementation of infrastructure programs and projects that support economic development in remote discrete communities, including home ownership
- undertaking master planning in remote Aboriginal and Torres Strait Islander communities to prepare for future residential and industrial land use in line with their town planning schemes
- working with councils and Traditional Owners on negotiating Indigenous Land Use Agreements (ILUAs) to support economic development and home ownership
- supporting whole-of-government coordination/programming for infrastructure works in the remote discrete Aboriginal and Torres Strait Islander communities to maximise local jobs and economic opportunities
- maximising employment and business opportunities in the remote and discrete Aboriginal and Torres Strait Islander communities through the negotiation of Indigenous Economic Opportunities Plans (IEOPs) on civil and building construction projects in line with the Queensland Government Building and Construction Training Policy
- undertaking land administration activities, which support whole-of-government initiatives, tenure projects and ILUA implementation support for local Councils, Trustees and Traditional Owners
- supporting discrete communities with town planning processes in compliance with councils' town planning schemes.

Aboriginal and Torres Strait Islander Partnerships - Economic Participation¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Number of job placements for Aboriginal and Torres Strait Islander people facilitated by the department ^{2,3}	600	1,033	720
Percentage of Aboriginal and Torres Strait Islander people successfully employed three months after placement by the Youth Employment Program ⁴	70%	78.8%	70%

Aboriginal and Torres Strait Islander Partnerships - Economic Participation¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Percentage of Aboriginal and Torres Strait Islander people successfully employed six months after placement by the Youth Employment Program ^{5,6}	50%	59.5%	50%
Number of houses made available for ownership by Aboriginal and Torres Strait Islander people in targeted communities through Queensland Government investment ^{7,8}	30	31	30
Number of Aboriginal and Torres Strait Islander businesses securing Government procurement ⁹	450	475	450
Value of Government procurement from Aboriginal and Torres Strait Islander businesses ¹⁰	\$350 million	\$362 million	\$350 million
<i>Efficiency measure</i> Total cost per hour of economic participation policy ^{11,12}	\$103	\$100.50	\$103

Notes:

1. This service area was previously presented in the former Department of Aboriginal and Torres Strait Islander Partnerships 2019-20 Service Delivery Statement.
2. This is a proxy measure of effectiveness measuring the number of job placements that have been facilitated for Aboriginal and Torres Strait Islander people through the Economic Participation Program. This program, which is delivered across the State, aims to increase the participation of Aboriginal and Torres Strait Islander Queenslanders in employment by facilitating job placements that are full-time, part-time or casual, as well as apprenticeships. The calculation of this figure is based on the total number of job placements where individuals meet the employment criteria.
3. The increase in the 2020–21 Target/Estimate reflects the projected labour market conditions and their potential impact on the level of jobs growth at the time of calculation.
4. This service standard measures the proportion of Aboriginal peoples and Torres Strait Islander peoples who, under the Youth Employment Program, remain in employment for three months after initial placement. The Youth Employment Program is an employment support program for young Aboriginal and Torres Strait Islanders who are finishing high school and looking for work or considering further education.
5. This service standard measures the proportion of Aboriginal peoples and Torres Strait Islander peoples who, under the Youth Employment Program, remain in employment for six months after initial placement. The proportion of placements sustained over six months is expected to be lower than those sustained for three months, and this is reflected in the 2020–21 Target/Estimate.
6. While the service standard related to three months post job placement is a key indicator of successful transitions to the workplace by Youth Employment Program candidates, the additional service standard of six months after placement provides an indication of successful job retention and sustainable employment.
7. This service standard relates to a Queensland Government initiative to facilitate home ownership in targeted communities through the removal of legal and land tenure roadblocks to home ownership, to make land available for housing. Houses are deemed to be made available for ownership after Native Title has been addressed, the lot survey has been completed and registered, the land trustee has approved the home ownership application, and all development approvals have been approved by the council.
8. Targeted communities include: Aurukun, Cherbourg, Woorabinda, Doomadgee, Hope Vale, Kowanyama, Lockhart River, Mapoon, Mornington Island, Napranum, Northern Peninsula Area (five communities), Palm Island, Pormpuraaw, Yarrabah, Wujal, Wujal, the Torres Strait (15 islands), Coen and Mossman Gorge.
9. This is a proxy measure of effectiveness measuring the Queensland Government's progress in growing the number of Aboriginal and Torres Strait Islander businesses that have secured Government procurement. The department contributes to this measure by connecting agency and industry business supply and employment opportunities, and by linking investments that support Aboriginal and Torres Strait Islander businesses to build capability/capacity to win procurement contracts.
10. This is a whole-of-government service standard which measures the Queensland Government's progress in increasing the total value of government procurement from known Aboriginal and Torres Strait Islander businesses (including not-for-profit organisations). The department connects agency and industry business supply and employment opportunities, and links investments that support Aboriginal and Torres Strait Islander businesses to build capability/capacity to win procurement contracts.
11. This service standard assesses the department's efficiency in delivering economic participation policy advice and development by monitoring trend data over time in relation to the total cost per hour of economic participation policy advice and development delivered.
12. The calculation of this figure is based on the department's Policy Branch costs which include salaries and operating costs such as telecommunications, accommodation and corporate costs related to the provision of routine economic participation policy advice and policy development.

Aboriginal and Torres Strait Islander Partnerships - Community Participation

Service Area Highlights

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

- continuing to work to reframe the relationship between Aboriginal and Torres Strait Islander communities and the Queensland Government through the Path to Treaty, which will increase self-determination and decision-making, and improve life outcomes for Aboriginal peoples and Torres Strait Islander peoples through co-designed local, regional and state-wide initiatives
- establishing a non-statutory committee, as part of the Government's response to progress the Path to Treaty, that will provide expert advice and guidance on options to progress Path to Treaty in Queensland
- commencing the implementation of the new National Agreement on Closing the Gap that has been developed in partnership with Aboriginal peoples and Torres Strait Islander peoples, and facilitating building the Aboriginal and Torres Strait Islander community-controlled sector
- contributing to the national Indigenous Voice co-design forum. Working with remote and discrete Aboriginal and Torres Strait Islander communities, government and other stakeholders to deliver on the Queensland Government's response to the Queensland Productivity Commission's Final Report of the *Inquiry into service delivery in remote and discrete Aboriginal and Torres Strait Islander communities*, known as Local Thriving Communities
- continuing social reinvestment, a community led, outcomes-based funding model in Queensland's remote and discrete Indigenous communities
- working with council, local leadership and service providers to continue to implement a strategy that focuses on restoring community strength and healing on the ground in Aurukun
- establishing the implementation team to operationalise the *Meriba Omasker Kaziw Kazipa (Torres Strait Islander Traditional Child Rearing Practice) Act 2020*, including the appointment of the Commissioner
- tabling the annual Queensland Closing the Gap Snapshot Report Card and statement to Parliament on progress against Closing the Gap targets
- leading the implementation of the Certificate IV in Indigenous Cultural Capability Training
- continuing to participate in the National Redress Scheme by providing high quality research responses to applications and requests associated with the National Redress Scheme (NRS)
- contributing to the development of the national Strategic Plan to inform the expenditure of Queensland's \$9.3 million contribution to support the new National Agreement on Closing the Gap and co-designing the Queensland Closing the Gap Action Plan
- jointly leading, with the Department of Children, Youth Justice and Multicultural Affairs, the implementation of the Queensland Government's Our Way strategy and action plan to reduce Aboriginal and Torres Strait Islander over-representation in the child protection system and family support reforms
- working with Department of Justice and Attorney-General to implement the Queensland Government's response to the *Not Now Not Ever: Putting an End to Domestic and Family Violence in Queensland* report to ensure government funded services provide inclusion and equity of access to meet the needs of Aboriginal and Torres Strait Islander families and communities, including support for two discrete Aboriginal and/or Torres Strait Islander communities to develop action plans and one community to develop a social reinvestment project to celebrate strong families and address domestic and family violence
- working with Department of Justice and Attorney-General and other agencies and communities to implement Queensland's Framework for Action – Reshaping our Approach to Aboriginal and Torres Strait Islander Domestic and Family Violence to respond to Recommendation 20 from the *Domestic and Family Violence Death Review and Advisory Board Annual Report 2016-2017*, which called for a specific strategy to address family violence issues experienced by Aboriginal and Torres Strait Islander families and communities
- continuing to work with the Queensland Mental Health Commission and Aboriginal and Torres Strait Islander stakeholders to deliver an Aboriginal and Torres Strait Islander youth mental health and suicide prevention program, as part of the Shifting Minds suicide prevention flagship program

- working with Aboriginal and Torres Strait Islander communities that have Alcohol Management Plans in place to support and assist in the development and implementation of Community Safety Plans to strengthen community safety and wellbeing under the renewed approach to alcohol management
- working with Queensland's five Welfare Reform communities of Aurukun, Coen, Doomadgee, Hope Vale and Mossman Gorge to build on community achievements and successes to date and build local Aboriginal and Torres Strait Islander authority and governance to support communities
- supporting activities that promote reconciliation through the *Queensland Government Reconciliation Action Plan*, a mechanism enabling accountability from agencies to build better relationships through a commitment to understand the history as it pertains to Aboriginal peoples and Torres Strait Islander peoples
- continuing the review of the *Aboriginal and Torres Strait Islander Communities (Justice, Land and Other Matters) Act 1984* and the *Aboriginal Cultural Heritage Act 2003* and *Torres Strait Islander Cultural Heritage Act 2003*
- continuing to administer the cultural heritage legislation to provide effective recognition, protection and conservation of Aboriginal and Torres Strait Islander cultural heritage
- working with Community Enterprise Queensland to implement recommendations made under the Community Enterprise Queensland Review, to ensure retail stores meet community needs
- leading the development of the whole-of-government Action Plan to implement the *Many Voices Queensland Aboriginal and Torres Strait Islander Languages Policy*
- leading whole-of-government initiatives that recognise, acknowledge and maintain Aboriginal and Torres Strait Islander cultures and heritage including promotion of culturally significant days and events
- supporting active and connected communities through the construction of splash parks on Palm Island and Horn Island
- progressing strategies to increase representation of Aboriginal peoples and Torres Strait Islander peoples on Queensland Government Boards and Committees
- supporting initiatives under the *Aboriginal and Torres Strait Islander Housing Action Plan 2019-23* and Aboriginal and Torres Strait Islander Housing Body that are part of the *Queensland Housing Strategy 2017-2027*
- leading the Ministerial and Government Champions program and ensuring its effectiveness including alignment with Local Thriving Communities
- building cultural capability across government under the *Queensland Government Aboriginal and Torres Strait Islander Cultural Capability Framework*.

Aboriginal and Torres Strait Islander Partnerships - Community Participation¹	2019-20 Target/Est	2019-20 Actuals	2020-21 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Customer satisfaction with cultural heritage services provided by the department ^{2,3}	75%	85%	75%
<i>Efficiency measures</i>			
Average cost per cultural heritage search request processed ^{4,5}	\$33	\$28	\$33
Average cost per community and personal history request processed ^{6,7}	\$5,180	\$4,595	\$5,310
Total cost per hour of community participation policy ^{8,9}	\$103	\$100.50	\$103

Notes:

1. This service area was previously presented in the former Department of Aboriginal and Torres Strait Islander Partnerships 2019-20 *Service Delivery Statement*.
2. This service standard measures overall customer satisfaction with the delivery of cultural heritage services provided by the department through the Cultural Heritage Online Portal.
3. The survey data is based on responses received from registered land users comprising local, state and Australian Government users, Government-owned corporations, non-Government organisations, legal firms, private companies and consultants; and the public, from 1 January to 31 December each year. Registered land users access the Cultural Heritage Online Portal to ensure that they comply with their cultural heritage duty of care.
4. This service standard measures the efficiency of the department's cultural heritage search request processes. The cost per search request processed calculation is based on the number of search requests received, staffing costs, costs related to providing and maintaining the Cultural Heritage Database system, and operating costs such as accommodation, information technology and corporate costs.
5. This service standard relates to a significant component of the department's service delivery which ensures that land users, Aboriginal and Torres Strait Islander parties and the public can access cultural heritage information to assess the cultural value of areas.
6. This service standard measures the efficiency of the department's community and personal histories request processes. The cost per service request calculation is based on staffing and report production expenses including a reflection of the complexity of individual personal history requests, and includes operating costs such as telecommunications, accommodation, information technology and direct corporate support costs.
7. This service standard relates to a significant component of the department's service delivery which ensures that Aboriginal and Torres Strait Islander Queenslanders have access to community and personal histories services that enable them to reconnect with their families and traditional country. The 2020–21 Target/Estimate reflects State Wage Case and Consumer Price Index (CPI) cost increases.
8. This service standard measures the department's efficiency in delivering community participation policy advice and development by monitoring trend data over time in relation to the total cost per hour of community participation policy advice and development delivered. The wording of this measure has been changed from 'Average cost...' to 'Total cost...' for consistency with the Economic Participation measure. The calculation methodology has not changed.
9. The calculation of this figure is based on the department's Policy Branch costs which include salaries and operating costs such as telecommunications, accommodation and corporate costs related to the provision of routine community participation policy advice and policy development.

Capital purchases

Total budgeted capital purchases for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is \$18.3 million in 2020-21.

Capital purchases for Seniors and Disability Services totals \$6.8 million in 2020-21. These funds provide for integrated community services and strengthen and protect the well-being of Queenslanders, particularly those who are vulnerable and most in need.

Capital purchases for Aboriginal and Torres Strait Islander Partnerships are \$0.7 million in 2020-21.

Capital purchases for Community Services (now part of the new Department of Communities, Housing and Digital Economy (DCHDE)) for the five months to 30 November 2020 was \$10.8 million. These funds were used to improve the social and economic wellbeing of people and places by delivering quality targeted community support. The residual budget for the period 1 December 2020 to 30 June 2021 of \$14.4 million has been transferred to DCHDE.

Seniors and Disability (\$6.8 million), details below:

- \$1.2 million to continue upgrading, improving and modifying accommodation facilities for people with an intellectual or cognitive disability who exhibit extremely challenging behaviours.
- \$4.3 million to deliver specialist accommodation for complex clients under Forensic Disability orders to allow for transition to and from the Forensic Disability Service.
- \$0.9 million provided by the Commonwealth to upgrade government residences to provide continued support to eligible older people with a disability who are/were receiving state-managed specialist disability services but are ineligible for the NDIS due to their age at the time the NDIS is implemented in a region.
- \$0.4 million to refurbish office spaces and upgrade ICT system (Accommodation Support and Respite Service client record management system).

Aboriginal and Torres Strait Islander Partnerships (\$0.66 million), details below:

- \$0.1 million for minor property, plant and equipment purchases.
- \$0.6 million allocated for office accommodation and systems requirements to support the introduction of the Meriba Omasker Kaziw Kazipa (Torres Strait Islander Traditional Child Rearing Practice) Act 2020.

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

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2019-20 Actual \$'000	2020-21 Budget \$'000
Total capital purchases	..	\$18,264

Staffing

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

2019-20 Actual	2020-21 Budget
..	2,030

Budgeted financial statement

Departmental income statement

Total Controlled budgeted expenses for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is \$375.6 million in 2020-21. There is an associated budgeted revenue of \$372.1 million which results in a budgeted operating deficit of \$3.5 million.

The budgeted expenses are inclusive of five months of Communities budget of \$61.4 million with the residual 2020-21 Communities expenses of \$82 million transferred to the Department of Communities, Housing and Digital Economy as a result of recent machinery of government changes. Similarly, the budgeted expenses are inclusive of 7.5 months of expenses of \$53.7 million from the abolished Department of Aboriginal and Torres Strait Islander Partnerships (DATSIP).

Total Administered budgeted expenses for the department is \$2.444 billion. Administered funds are those the department administers on behalf of government. The department cannot use these funds for any other purpose than they were intended.

In 2020-21 a budget of \$449.7 million is allocated for energy, rates and water concessions and rebates administered by the department.

A further \$1.974 billion is budgeted for Queensland's estimated cash contribution to the National Disability Insurance Scheme. This represents Queensland's estimated contribution net of services provided on an in-kind basis in accordance with bilateral agreements with the Australian Government.

Controlled income statement

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME	..	
Appropriation revenue	..	353,897
Taxes
User charges and fees	..	3,512
Royalties and land rents
Grants and other contributions	..	12,217
Interest and distributions from managed funds
Other revenue	..	2,448
Gains on sale/revaluation of assets
Total income	..	372,074
EXPENSES	..	
Employee expenses	..	207,150
Supplies and services	..	137,584
Grants and subsidies	..	21,530
Depreciation and amortisation	..	7,306
Finance/borrowing costs
Other expenses	..	1,479
Losses on sale/revaluation of assets	..	500
Total expenses	..	375,549
OPERATING SURPLUS/(DEFICIT)	..	(3,475)

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 Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME	..	
Appropriation revenue	..	2,430,653
Taxes
User charges and fees
Royalties and land rents
Grants and other contributions	..	13,605
Interest and distributions from managed funds
Other revenue
Gains on sale/revaluation of assets
Total income	..	2,444,258
EXPENSES	..	
Employee expenses
Supplies and services
Grants and subsidies	..	2,444,258
Depreciation and amortisation
Finance/borrowing costs
Other expenses
Losses on sale/revaluation of assets
Transfers of Administered Revenue to Government
Total expenses	..	2,444,258
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 Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED	..	
Departmental services	..	328,408
Equity adjustments	..	9,470
TOTAL CONTROLLED	..	337,878
ADMINISTERED	..	
Administered items	..	2,423,872
Equity adjustments	..	(194)
TOTAL ADMINISTERED	..	2,423,678
TOTAL VOTE	..	2,761,556

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 Tourism, Innovation and Sport

The **Minister for Tourism Industry Development and Innovation and Minister for Sport, the Honourable Stirling Hinchliffe MP** is responsible for:

- **The Department of Tourism, Innovation and Sport (A/Director-General: John Lee)**
- **Tourism and Events Queensland (Chief Executive Officer: Leanne Coddington)**

Additional information about these agencies can be sourced from:

www.dsdti.qld.gov.au

www.hpw.qld.gov.au

www.teq.queensland.com

Departmental overview

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

- the former Department of State Development, Tourism and Innovation was renamed to the Department of Tourism, Innovation and Sport (DTIS)
- the following functions were transferred to DTIS from the former Department of Housing and Public Works: Sport and Recreation.

The Department of Tourism, Innovation and Sport 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.

DTIS' vision is to shape a Queensland of the future by maximising our potential as a dynamic visitor destination, building our innovation economy, and keeping Queenslanders healthy through sport and recreation. The department's purpose is to support the transformation of Queensland's economy and enrich Queenslanders' lives by creating a more competitive and resilient tourism sector, harnessing our innovation strengths, and collaborating with the sport and active recreation industry.

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

- leverage benefits of major events and tourism to maximise the potential of Queensland's economy
- advance the innovation economy and grow Queensland's tourism industry to create jobs and attract investment, skills and talent
- provide easy access to department services and stakeholder advice, to build collaboration and opportunities across industry
- support Queenslanders to be more physically active, healthier and better connected while also supporting elite athletic success.

DTIS contributes to *Queensland's Economic Recovery Plan* by rebuilding Queensland's economy through supporting the tourism industry's recovery, promoting Queensland as a leader in innovation and providing support, advice and guidance for the sport and recreation industry to facilitate a safe return to play.

DTIS will deliver the following services in 2020-21:

- Advancing Queensland through Innovation – to drive economic growth and job creation through innovation in our traditional and emerging strengths, harnessing Queensland's research strengths and entrepreneurship to encourage new industries and using new technology, new skills capital and ideas to support business and industry creation, global connections and growth
- Tourism Industry Development – to promote long-term growth of the tourism industry by facilitating a strategic whole-of-government approach to planning and investment in the state's tourism infrastructure, assets and products and the coordination and leveraging of key major events to generate jobs
- Sport and Recreation – to benefit Queenslanders and their communities by promoting healthier, more active lifestyles, through supporting and encouraging participation in sports and recreation.

Service Performance

Advancing Queensland through Innovation

Service Area Highlights

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

- supporting innovation hubs and precincts, which play a vital role in building the innovation economy
- establishing an Immersive Technology Hub to promote Queensland's capabilities nationally and internationally, and assist local industry, corporate and government organisations to better understand and engage with immersive technologies
- delivering programs to connect research and technology companies with corporates to grow value, adding revenue and global routes to market
- continuing to support a strong pipeline of startups and scaleups for new jobs and economies
- ensuring that all Queenslanders benefit from the emerging knowledge-based economy through programs for women and Indigenous innovators.

Advancing Queensland through Innovation	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Proportion of stakeholders who are satisfied with innovation and commercialisation consultative and engagement processes ¹	≥85%	85%	>85%
Percentage of collaboration opportunities identified by participants of innovation programs/events ²	>45%	58%	>45%
Percentage of DTIS Advance Queensland funding recipients satisfied with contract management services provided for related grant programs (overall satisfaction) ^{3,4}	≥85%	90%	>85%
<i>Efficiency measure</i>			
Ratio of investment leveraged as a result of Queensland government funding invested ⁵	\$1:\$1.25	\$1:\$1.25	\$1:\$1.25

Notes:

1. This service standard is a measure of departmental engagement activities and programs that aim to build entrepreneurial capacity and capability. Department clients and customers include, but are not limited to, startups and entrepreneurs, industry, commercial/business interests, researchers and research institutes, government and community groups. Aspects measured include timeliness, quality, access, staff, outcomes and overall satisfaction. Initiatives that contribute to this measure include, but are not limited to, Innovate Queensland and My Innovation Advisor, the Innovation Festival and related events and activities, and the Office of the Queensland Chief Entrepreneur operated events.
2. Facilitating collaboration and enabling development of partnerships are recognised as key strategies and enablers for driving economic growth and job creation. This service standard is a proxy effectiveness measure that measures potential new collaboration opportunities and partnerships identified by attendees and/or participants of innovation events designed to foster collaboration. Attendees and participants include key innovation system participants, including but not limited to, startups, entrepreneurs, business/industry, research centres, universities and government. Programs that contribute to this measure include the Innovation Festival, Office of the Queensland Chief Entrepreneur events and Innovation in Government programs. Participants are surveyed after events to identify if they are likely to form new collaborations and/or partnerships as a result of the event. The measure indicates the proportion of participants who reported potential new collaboration opportunities and/or partnerships.
3. This service standard is a measure of the effectiveness in providing contract management services (from application through to project completion) to recipients of Advance Queensland funding provided via competitive funding programs. Reference to the Department of Innovation and Tourism Industry Development has been updated to DTIS, to reflect the department's changes of name as a result of Machinery-of-Government changes in 2020.

4. Included in this service standard are departmental innovation funding programs that deliver on the vision and objectives of Advance Queensland. Recipients include, but are not limited to, startups and entrepreneurs, industry, commercial/business interests, researchers and research institutes, government and community groups. The services provided are required to effectively deliver government programs to stakeholders, manage funding awarded and monitor achievement of outcomes. Aspects measured include timeliness, ease of access, staff, quality, and outcomes/outputs and overall satisfaction.
5. This service standard is an indicator of the efficient use of government funding to leverage private/commercial/philanthropic/Australian Government sector investments. The 2020-21 target/estimate reflects that \$1.25 will be leveraged for every \$1 of Government funds invested in programs designed to attract external investment. Investment sources include but are not limited to startups, entrepreneurs, business/industry, research centres, universities and other government jurisdictions.

Tourism Industry Development

Service Area Highlights

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

- attracting and facilitating new tourism infrastructure investors to Queensland
- working across government to develop new adventure and nature-based opportunities such as ecotourism accommodation facilities and visitor centres in collaboration with Traditional Owners
- progressing the \$30 million tourism infrastructure commitment under the Great Keppel Island Rejuvenation Pilot
- supporting the tourism industry's recovery through targeted initiatives including the \$25 million Growing Tourism Infrastructure Fund 2020–2021, \$25 million Queensland Tourism Icons Program and \$15 million of Aviation Support
- continuing delivery of the Growing Tourism, Growing Tourism Jobs Programs following COVID-19 related delays for some proponents
- leading delivery of the Minjerribah (North Stradbroke Island) Economic Transition Strategy, estimated for completion in December 2021
- supporting the rebuilding of the Queensland major events calendar and continue to secure and leverage new major events
- delivering the \$7 million Growing Indigenous Tourism in Queensland Grant Fund and Our Country Indigenous Tourism Development Service.

Tourism Industry Development	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Inbound seat capacity supported by route development programs ¹	600,000	350,000	Nil
Amount of additional capital attracted into tourism investment	\$180 million	\$225.5 million	\$190 million
Ratio of tourism industry investment leveraged through grant funds ²	\$1:\$1.22	\$1:\$1.04	\$1:\$1.22
<i>Efficiency measures</i>			
Ratio of tourism investment attraction costs to the value of direct capital attracted	\$1:\$168	\$1:\$323	\$1:\$168

Notes:

1. This service standard measures additional airline capacity under the following funds - the Attracting Aviation Investment Fund, Connecting with Asia and Attracting Tourism Fund. The service standard is calculated to include seats over the life of the agreement. The target is nil for 2020-21 due to COVID-19 impact/disruption on international aviation routes and programs. A target will be reinstated once restrictions have eased. Domestic aviation capacity stimulated through COVID-19 economic recovery initiatives are not included in this Service Statements (SDS) measure.
2. This service standard measures the effective return on investment of the Government's contribution to tourism grant initiatives attracting co-contribution from private sector and/or other government investment. The measure relates to both infrastructure and non-infrastructure (e.g. products and experiences). This includes the following grant programs: Growing Tourism Infrastructure Fund; Outback Tourism Infrastructure Fund; Great Barrier Reef Island Resorts Rejuvenation Program; and Attracting Tourism Fund. The wording of this measure, has been changed from 'Value' to 'Ratio' to reflect the existing calculation, with no change to methodology. The 2019-20 target/estimate was incorrectly presented in the 2019-20 former Department of Innovation, Tourism Industry Development and the Commonwealth Games Service Delivery Statement as \$1:\$2.22 instead of \$1:\$1.22. The target has not been met due to a significant number of projects across all grant programs being impacted by COVID-19 and not progressing as scheduled.

Sport and Recreation

Service Area Highlights

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

- responding to the COVID-19 pandemic and contributing to Queensland's economic recovery by:
 - delivering a Sport and Recreation COVID-19 Safe Restart Plan and Return to Play Guide
 - providing support to the Queensland sport and recreation industry and Queensland communities impacted by the pandemic.
- delivering initiatives under *Activate! Queensland 2019-2029* and *Our Active8 2019-2022 Action Plan*, targeting government investment to drive the delivery of sport and active recreation opportunities for all Queenslanders and promote healthier, more active lifestyles, through:
 - enhancing equity and inclusion and transforming attitudes and behaviours through partnerships across Government and with industry
 - delivering quality and accessible places and spaces and improving the liveability and activity in our communities
 - growing elite success and athlete pathways.

Sport and Recreation ¹	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Percentage of athletes selected for national teams supported by the Queensland Academy of Sport ²	25%	16.2%	25%
Co-contribution ratio of partnership investment to the Queensland Academy of Sport investment in grants research projects	1:1	1:1.34	1:1
<i>Efficiency measure³</i>			

Notes:

1. This is a new Service for the 2020-21 SDS and service standards presented in this Service were previously published in the Services for Queensland – Community Service Area in the former Department of Housing and Public Works 2019-20 SDS.
2. The 2020-21 Target/Estimate is set at 25 per cent, as per the target set in *Activate! Queensland 2019-2029*.
3. An efficiency measure is being considered for this service and will be included in a future SDS.

Capital purchases

Total capital purchases are estimated to be \$26.7 million in 2020-21 which includes capital works and plant and equipment.

Capital purchases include:

- \$21.8 million for Queensland Active Precincts
- \$4.5 million for Wangetti Trail
- \$355,000 for Queensland Recreation Centres.

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

Department of Tourism, Innovation and Sport	2019-20 Actual ¹ \$'000	2020-21 Budget \$'000
Total capital purchases	..	26,668

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.

Staffing¹

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

2019-20 Actual ²	2020-21 Budget
..	420

Note:

1. The Staffing figures include only the FTEs for the Department of Tourism, Innovation and Sport. Tourism and Events Queensland is not included in this staffing table.
2. 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 statement

Total expenses are estimated to be \$494.6 million in 2020-21. This includes COVID-19 recovery programs and 2020 Election Commitments including: International Tourism Adaption Grant Scheme; Marine Tourism Rebate Scheme; Attracting Aviation Boost; Queensland Tourism Icons Project; Growing Tourism Infrastructure; Advance Queensland University of Queensland Vaccine Program; Active Restart Infrastructure Recovery Fund; Activate Industry Fund; Local Community Sporting Infrastructure; Harrup Park Redevelopment; Sunshine Coast Stadium; Ballymore Precinct; Aviation Route Support Package; Tourism Activation Fund; Events Boost, Regional Tourism Organisation Fund; Tourism Futures Study; Business Capability Program; Eco-Parkland on Southern Gold Coast; Townsville Sailing; Allied Health and Wellbeing; Townsville Skate Park; and the Pioneer Valley Mountain Bike Trail.

Controlled income statement

Department of Tourism, Innovation and Sport	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME	..	
Appropriation revenue	..	473,624
Taxes
User charges and fees	..	11,768
Royalties and land rents
Grants and other contributions	..	7,073
Interest and distributions from managed funds
Other revenue	..	175
Gains on sale/revaluation of assets
Total income	..	492,640
EXPENSES	..	
Employee expenses	..	74,564
Supplies and services	..	58,661
Grants and subsidies	..	355,971
Depreciation and amortisation	..	3,753
Finance/borrowing costs	..	399
Other expenses	..	1,278
Losses on sale/revaluation of assets
Total expenses	..	494,626
OPERATING SURPLUS/(DEFICIT)	..	(1,986)

Administered income statement

Department of Tourism, Innovation and Sport	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME	..	
Appropriation revenue	..	128,766
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	..	128,766
EXPENSES	..	
Employee expenses
Supplies and services
Grants and subsidies	..	128,766
Depreciation and amortisation
Finance/borrowing costs
Other expenses
Losses on sale/revaluation of assets
Transfers of Administered Revenue to Government
Total expenses	..	128,766
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.

Department of Tourism, Innovation and Sport	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED	..	
Departmental services	..	438,853
Equity adjustments	..	32,187
TOTAL CONTROLLED	..	471,040
ADMINISTERED	..	
Administered items	..	99,414
Equity adjustments	..	125,556
TOTAL ADMINISTERED	..	224,970
TOTAL VOTE	..	696,010

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 Tourism, Innovation and Sport (excluding Administered)
- Economic Development Queensland

Reporting entity income statement

Department of Tourism, Innovation and Sport	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME	..	
Appropriation revenue	..	473,624
Taxes
User charges and fees	..	25,602
Royalties and land rents
Grants and other contributions	..	7,632
Interest and distributions from managed funds	..	4,013
Other revenue	..	183
Gains on sale/revaluation of assets
Total income	..	511,054
EXPENSES	..	
Employee expenses	..	81,254
Supplies and services	..	75,276
Grants and subsidies	..	356,032
Depreciation and amortisation	..	3,853
Finance/borrowing costs	..	2,952
Other expenses	..	4,475
Losses on sale/revaluation of assets
Total expenses	..	523,842
Income tax expense/revenue
OPERATING SURPLUS/(DEFICIT)	..	(12,788)

Statutory body

Tourism and Events Queensland

Overview

Tourism and Events Queensland's (TEQ) purpose is to achieve economic and social benefits for the state by growing the tourism and events industry in partnership with industry and Government. TEQ is a statutory body established under the *Tourism and Events Queensland Act 2012*. TEQ's vision is to 'inspire the world to experience the best address on Earth'.

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

TEQ will deliver services in 2020-21 to achieve economic and social benefits for Queensland by growing the tourism and events industry in partnership with industry and government.

Service Performance

Service Area Highlights

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

- stakeholder and industry engagement – engaging and influencing key stakeholders across the tourism network to effectively connect consumer demand with supply, and assisting the industry transition to a COVID Safe environment
- supporting the Year of Indigenous Tourism by delivering activities in partnership with Government and industry to showcase the Aboriginal and Torres Strait Islander tourism offerings and experiences in Queensland
- consumer demand – generating demand by building Queensland's competitive position in the global market and meeting consumer needs whilst maintaining a balance to our portfolio of source markets to ensure resilience
- focusing on trade education and engagement in international markets designed to ensure Queensland is top of mind and maintain relationships across a balanced portfolio of markets
- world-class events calendar – delivering a high performing events calendar guided by the Events Strategy 2025 to maximise economic and social benefits for Queensland, and supporting the current portfolio of events and broader industry to position themselves for the post COVID-19 environment
- experience design – leading experience design by guiding and empowering the tourism network to deliver transformational tourism and event experiences aligned to the Queensland brand promise, and continuing to promote customer experience best practice through the Best of Queensland Experiences Program
- aviation access and capacity – rebuilding aviation access and capacity through a targeted global strategy in partnership with airports, airlines and industry partners
- strategy and research – undertaking research and intelligence analysis into global economic impacts, market trends and consumer behaviour to identify opportunities and inform decision making, in particular, undertaking research to monitor and track consumer behaviour and attitudinal changes in the post COVID-19 environment.

Tourism Events Queensland	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Overnight visitor expenditure generated by events with TEQ portfolio ¹	\$400 million	\$354 million	\$200 million
Direct visitor nights generated by events within the TEQ portfolio ¹	2,328,500	2,306,227	1,400,000
Direct and incremental spending generated by events within the TEQ portfolio ¹	\$500 million	\$434 million	\$250 million
Visitors to Queensland generated by events within the TEQ portfolio ¹	300,000	244,577	120,000
Publicity and promotional value generated by TEQ activities ²	\$275 million	\$460 million	\$150 million
Value of collaborative support ³	\$28 million	\$38 million	\$10 million
<i>Efficiency measure</i>			
Efficient leverage of regional and strategic partnership investment ⁴	1:1	1:1	2:1

Notes:

1. Tourism and Events Queensland (TEQ) was on schedule to exceed the 2019-20 target for events-related measures prior to the outbreak of COVID-19 and subsequent public health actions. The 2019-20 actual results reflect the impact of reduced event attendance for those events that took place, and the impact of event postponements or cancellations from March 2020. The 2020-21 target reflects the ongoing impact of COVID-19 on the delivery of TEQ-supported events.
2. This service standard measures TEQ's success in leveraging activity to maximise exposure of the Queensland brand, events, destinations and experiences globally, through the value of international and domestic publicity generated by TEQ activity through print, online and broadcast media. TEQ's publicity and promotional activities were impacted by the Australian bushfires and the outbreak of COVID-19, with a number of activities postponed or cancelled. Despite this, the 2019-20 target was achieved due to one particular broadcast activity in China which generated almost AUD\$192 million in publicity value for Queensland in March and April 2020. These outcomes are difficult to predict and apply to future activity. The 2020-21 target is based on the assumption that TEQ will not be active in all source markets for the full financial year.
3. This service standard measures TEQ's success in securing collaborative support for activities to improve the outcomes that can be achieved. Collaborative value includes all direct, indirect, contra and in-kind partner support (valued in writing from partners and/or forming part of a formalised agreement) for tourism and event marketing and destination and experience development projects. The 2020-21 target is based on the assumption that the tourism, aviation and events industry may not be in the financial position to offer collaborative support for activities.
4. This service standard measures the ratio of TEQ's investment to regional and strategic partner investment, as an indicator of TEQ's ability to leverage its budget to enable additional activity to be conducted. The 2020-21 target reflects limited partner ability to offer collaborative support for activities post COVID-19.

Income statement

Tourism and Events Queensland	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	4,704	4,000
Grants and other contributions	121,760	153,910
Interest and distributions from managed funds	150	200
Other revenue	1,382	400
Gains on sale/revaluation of assets	3	..
Total income	127,999	158,510
EXPENSES		
Employee expenses	21,524	21,244
Supplies and services	59,677	79,232
Grants and subsidies	44,708	56,094
Depreciation and amortisation	255	330
Finance/borrowing costs	..	..
Other expenses	1,830	1,610
Losses on sale/revaluation of assets	5	..
Total expenses	127,999	158,510
OPERATING SURPLUS/(DEFICIT)	..	..



Department of Transport and Main Roads

The **Minister for Transport and Main Roads, the Honourable Mark Bailey MP** is responsible for:

- **The Department of Transport and Main Roads (Director-General: Neil Scales)**
- **Gold Coast Waterways Authority (Chief Executive Officer: Hal Morris)**
- **Cross River Rail Delivery Authority (Chief Executive Officer: Graeme Newton)**
- **RoadTek (General Manager: William Lansbury)**

Additional information about these agencies can be sourced from:

www.tmr.qld.gov.au

www.translink.com.au

www.msq.qld.gov.au

www.gcwa.qld.gov.au

crossriverrail.qld.gov.au

Departmental overview

The Department of Transport and Main Roads 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 Transport and Main Roads' vision and purpose is 'Creating a single integrated transport network accessible to everyone'. The Department of Transport and Main Roads is committed to ensuring Queensland's transport system contributes to a vibrant economy, a sustainable environment and ongoing growth of the regions and the state's industries. We will continue to connect Queenslanders by delivering high quality public transport and building and maintaining efficient, reliable and safe transport infrastructure.

In 2020-21, the Department of Transport and Main Roads is working towards its objectives:

- Accessible – Tailored connections for our customers and workforce to create an integrated and inclusive network
- Safe – Safe and secure customer journeys and Department of Transport and Main Roads workplaces
- Responsive – Our network, services and workforce respond to current and emerging customer expectations
- Efficient – Partnerships, integration, innovation and technology advance the movement of people and goods
- Sustainable – Planning, investment and delivery outcomes support a more liveable and prosperous Queensland.

Through its commitment towards customer safety on the transport network, investment in major road and transport infrastructure projects, as well as partnerships with local governments to achieve regional transport priorities, the Department of Transport and Main Roads plays a major role in contributing to *Queensland's Economic Recovery Plan*.

The Department of Transport and Main Roads will deliver the following services in 2020-21:

- Transport System Investment Planning and Programming – To provide policy, planning and investment frameworks to deliver an integrated transport network accessible to everyone
- Transport Infrastructure Management and Delivery – To construct, maintain and operate an integrated transport network accessible to all
- Transport Safety and Regulation – To enhance the safety of the transport system through quality regulation, road and maritime safety programs
- Customer Experience – To understand evolving customer needs and expectations, to improve customer experiences and reduce complaints
- Passenger Transport Services – To connect Queensland through the delivery of customer focused passenger transport services.

Service Performance

Transport System Investment Planning and Programming

Service Area Highlights

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

- implementation of the Queensland Transport Strategy and completion of the associated action plan – a 30-year transport strategy to prepare and position Queensland's transport system to make the most of new technologies, services and changing customer preferences
- implementation of the Regional Transport Plans – these define the strategic direction of regional transport systems and guide the planning of Queensland's transport network over the next 15 years
- implementation of the Queensland Freight Action Plan – a rolling two-year program to implement the Queensland Freight Strategy – Advancing Freight which sets a shared vision for the state's freight system, guiding policy, planning and investment decision making over the next ten years, supporting economic growth
- continued implementation of the Queensland Cycling Strategy 2017-2027 and two-year action plan which guide and prioritise actions that encourage more cycling, more often in Queensland
- continued implementation of the Queensland Walking Strategy 2019-2029 and two-year action plan which guide and prioritise actions that encourage more walking in Queensland
- continued implementation of the Transport System Planning Program to coordinate and prioritise planning across all modes of transport
- continued investment in maintenance, preservation and operation of the state-controlled road network
- continued management of the Roads and Transport Alliance – the Department of Transport and Main Roads' strategic funding and engagement partnership with local government and the Local Government Association of Queensland
- continued implementation of The Future is Electric: Queensland's Electric Vehicle Strategy, including delivery of the Zero Net Emissions Roadmap that will outline how the Department of Transport and Main Roads will lead the transition of Queensland's transport sector to a low carbon economy
- amendment of regulations to ensure heavy vehicle rest areas are available for fatigue regulated vehicle drivers to meet their legislated rest obligations
- assessment of the impact of the COVID-19 pandemic on traffic and public transport usage, including conducting a survey on households' post-pandemic travel intentions
- continued development of a guideline on flood evacuation route improvements under action 12.3 of the Brisbane River Strategic Floodplain Management Plan
- facilitating the delivery of the Australian Rail Track Corporation's Inland Rail Project in Queensland.

Transport System Investment Planning and Programming	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Road system condition (the percentage of urban and rural State-controlled roads with condition better than the specified benchmark):			
Urban	97-99	98.26	97-99
Rural	95-97	96.13	95-97
Road ride quality – Traffic weighted roughness (percentage of the network in very poor/poor condition) ¹	10.7	11.4	11.0-12.0
<i>Efficiency measure</i>			
Administrative cost to plan, develop and manage the QTRIP as a percentage of the overall value of the program ²	1	0.35	1

Notes:

1. The effectiveness of planning for the investment in maintenance, preservation and operation of state-controlled transport infrastructure contributes to the level of service provided to transport infrastructure users. 'Road ride quality – Traffic weighted roughness' is a measure of fit-for-purpose service levels provided for state-controlled road infrastructure. Maintenance and preservation of Queensland's state-controlled road network is managed through a structured program aimed at delivering agreed levels of service at minimum lifecycle cost. Road ride quality is used in the department's pavement management system to prioritise sections, within available funds, for future pavement renewal programs. The Department of Transport and Main Roads seeks to mitigate external factors that may impact road roughness, such as, adverse weather events, increasing traffic volumes and increasing heavy vehicle loads. To improve road ride quality, the Department of Transport and Main Roads will continue a proactive regime of inspection (targeting high-risk sections) and optimising the location and timing of future works.
2. QTRIP is a four-year rolling program of priority transport infrastructure works published annually. This service standard measures how efficiently QTRIP is being developed and managed. It excludes Gold Coast Waterways Authority, Maritime Safety Queensland, School Bus Upgrade Program, and Queensland Rail and Ports.

Transport Infrastructure Management and Delivery

Service Area Highlights

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

- continued construction activities under the \$12.6 billion Queensland and Australian Government funded program to upgrade the Bruce Highway (2013-14 to 2027-28), with projects to commence or continue in 2020-21 including:
 - \$1 billion Bruce Highway (Cooroy – Curra) (Section D) upgrade between Woondum and Curra.
 - \$932.2 million Caloundra Road and Sunshine Motorway upgrade.
 - \$662.5 million Caboolture-Bribie Island Road interchange to Steve Irwin Way upgrade.
 - \$514.3 million Haughton River Floodplain.
 - \$481 million Cairns Southern Access Corridor Stage 3 between Edmonton and Gordonvale.
 - \$301.3 million Maroochydore Road interchange upgrades.
 - \$163.3 million Deception Bay Road interchange upgrade.
 - \$120.4 million Mackay Northern Access upgrade.
- progressing Queensland and Australian Government funded upgrades on the M1 Pacific Motorway, including:
 - \$1 billion Varsity Lakes and Tugun upgrade.
 - \$750 million Eight Mile Plains and Daisy Hill upgrade.
- continued construction of the Queensland and Australian Government funded \$400 million Ipswich Motorway (Rocklea – Darra) Stage 1 Project
- progressing the \$709.9 million jointly funded (Queensland Government, Australian Government, and City of Gold Coast) Gold Coast Light Rail Stage 3 project between Broadbeach South and Burleigh Heads
- continued delivery of the \$550.8 million Queensland and Australian Government funded North Coast Line – Beerburrum to Nambour Rail Upgrade (Stage 1) Project.

Transport Infrastructure Management and Delivery	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service: Transport Infrastructure Management			
Service standards			
<i>Effectiveness measures</i>			
SEQ road network efficiency – Average travel time per 10km: ^{1,4}			
AM peak	New measure	New measure	9.5
Off peak	New measure	New measure	9.2
PM peak	New measure	New measure	10.0
SEQ road network reliability – Percentage of the road network with reliable travel times: ^{2,4}			
AM peak	New measure	New measure	86
Off peak	New measure	New measure	90
PM peak	New measure	New measure	79

Transport Infrastructure Management and Delivery	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
SEQ road network productivity – Percentage of the road network with good productivity: ^{2,3,4}			
AM peak	New measure	New measure	75
Off peak	New measure	New measure	75
PM peak	New measure	New measure	71
SEQ arterial intersection performance – Percentage of intersections congested less than 20 minutes per hour: ^{2,4}			
AM peak	New measure	New measure	87
Off peak	New measure	New measure	91
PM peak	New measure	New measure	81
<i>Efficiency measure</i> Administration/staff costs of operating and delivering the department's Road Operations Program as a percentage of the total value of the Road Operations Program (including operations, maintenance, and projects) ^{5,6}	12.5	15.1	12.5
Service: Transport Infrastructure Delivery			
Service standards			
<i>Effectiveness measure</i> Number of fatal crashes on State-controlled roads per 100 million vehicle kilometres travelled where the road condition was likely to be a strong contributing factor ⁷	0.05	0.04	0.05
<i>Efficiency measure</i> Administration costs of managing and delivering the QTRIP as a percentage of the current financial year QTRIP allocation ⁸	<5.1	3.5	<5.1

Notes:

1. This service standard is in minutes per 10 kilometres (lower is better).
2. A higher value indicates better performance.
3. Good road network productivity occurs under two scenarios of performance: (a) speeds are in excess of benchmark values (that is respectively 80 per cent and 65 per cent of the posted speed on motorways and arterials) irrespective of traffic flow; or (b) traffic flow is relatively high (for example 2000 vehicles/hour/lane on motorways and 900 vehicles/hour/lane on arterials) in combination with moderately degraded speeds.
4. These new improved service standards extend coverage across South East Queensland.
5. Administration/staff costs included in the Road Operations performance metric are the administration of traffic signal/road lighting and Intelligent Transport Systems, maintenance contracts, other road operations service delivery costs (for example, placement of traffic detection tube counter equipment), asset performance analysis and reporting activities, the development and maintenance of operational and technical policies for enabling road operations, and other road operations system development and maintenance costs.
6. The actual result is higher due to additional, state-wide Road Operation efforts throughout the year associated with weather events and bush fires.
7. There is a three-month lag in data availability for this measure due to the time it takes to complete preliminary crash investigations and to determine causal factors (such as road conditions). The 2019-20 Actual represents the result for the 12-month period ending 31 March 2020.
8. Administration costs cover accommodation, information technology, some travel, other administration expenses, depreciation and insurance costs.

Transport Safety and Regulation

Service Area Highlights

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

- improving road safety by delivering initiatives in Queensland's Road Safety Action Plan 2020-21, including work on driver distraction, drink driving reforms, infrastructure design and funding, and preparing for new vehicle technologies and data
- implementing policies and strategies that proactively manage value across the transport infrastructure investment program to reduce fatalities and serious injuries on our transport network
- delivering safety treatments through the Targeted Road Safety Program, including high risk route actions, discrete site treatments, township entry treatments and other targeted safety interventions, including interventions for vulnerable road users
- continuing to improve safety around schools through the Flashing School Zone Signs and School Transport Infrastructure programs and the school crossing supervisor scheme
- continuing to invest in innovative safety treatments including remediation measures such as the 'sign spearing' project, 'hold the red' traffic signals, implementation of 'smart crossings' and intelligent transport systems
- continuing to mature our data validation processes and implement data analysis systems to drive decision making and investments
- continuing to optimise service delivery to the heavy vehicle industry by offering more efficient and effective services that facilitate access for heavy vehicles
- contributing to and effectively influencing the Heavy Vehicle National Law Review
- continuing the War on Wrecks program to work with owners to remove derelict vessels and promote a culture of responsible boat ownership
- identifying partnership opportunities to work with industry to develop and implement initiatives that support Queensland's economic development
- continuing to provide marine infrastructure for recreational craft that enables the safe and enjoyable use of Queensland's waterways.

Transport Safety and Regulation	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Fatalities per 100,000 population on State-controlled roads ^{1,2,5}	2.70	2.98	2.60
Road fatalities per 100,000 population ^{1,3,5}	≤4.40	4.64	≤4.30
Hospitalised road casualties per 100,000 population ^{1,4,5}	110	136.26	110
Marine fatalities per 100,000 registered vessels regulated in Queensland ^{6,7}	3.26	6.81	3.51
Percentage of vessel movements without serious incidents: ⁸			
Pilotage areas	100	100	100
ReefVTS area	100	100	100
<i>Efficiency measure</i>			
Direct operational cost of Vessel Traffic Services per monitored vessel movement ^{9,10}	\$460	\$513	\$509

Notes:

- The 2020-21 target/estimate is 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 Department of Transport and Main Roads continues to implement various road safety programs aimed at reducing fatalities and hospitalisations.

2. The preliminary number of road fatalities along state-controlled roads for the 12 months to 30 June 2020 is 153 fatalities, which equates to a rate of 2.98 fatalities per 100,000 population.
3. The preliminary number of road fatalities for the 12 months to 30 June 2020 is 238 fatalities, which equates to a rate of 4.64 fatalities per 100,000 population.
4. The preliminary number of hospitalised road casualties for the 12 months to 31 December 2019 is 6939, which equates to a rate of 136.26 hospitalised casualties per 100,000 population.
5. Population data to calculate the rate per 100,000 population is sourced from Australian Bureau of Statistics Australian Demographic Statistics Catalogue No. 3101.0.
6. Under the National System for Domestic Commercial Vessel Safety, the Australian Maritime Safety Authority has regulatory responsibility for the state's domestic commercial vessels. This service standard excludes vessels that are not regulated under Queensland legislation.
7. There were 18 marine fatalities to 30 June 2020 which is twice the average number per year. The Department of Transport and Main Roads will continue its safety communications, campaigns and enforcement activities to improve maritime safety in Queensland.
8. Vessel Traffic Services are provided to the maritime industry to improve the safe and efficient movement of ships in Queensland's ports and waterways and aid in the protection of the marine environment including the Great Barrier Reef and Torres Strait.
9. The direct operational cost of Vessel Traffic Services (VTS) includes the costs for the operators and systems of Queensland's five VTS centres to track and monitor the safe movement of ships in Queensland ports and waterways. It also includes the costs for providing and maintaining a network of sensors and communication equipment including radars, CCTV and VHF radio sites along the Queensland coastline used to monitor and communicate with ships.
10. The 2019-20 actual and the 2020-21 target/estimate include costs relating to the implementation of the new VTS system. The variance between the 2019-20 target/estimate and the 2019-20 actual result can be attributed to the travel restrictions introduced for the COVID-19 response and recovery in March 2020 resulting in decreased vessel movements in the last two quarters of 2019-20.

Customer Experience

Service Area Highlights

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

- providing customers with more options to pay for public transport with the continued implementation of Smart Ticketing trials of hardware and software – enabling adult customers to access new ways to pay for their fare using a credit or debit card, smart watch or phone in addition to go card and paper tickets
- continuing to refine online services through identifying usability challenges affecting customer's satisfaction with and usage of the Department of Transport and Main Roads' online and mobile app services and developing remedies to these challenges during 2020-21 and subsequent years
- pursuit of improvements to the Queensland Compliance Information System used by the Department of Transport and Main Roads transport inspectors, to improve quality and efficiency of service delivery to drivers and operators of heavy and passenger transport vehicles
- expanding the use of automation tools which offer customer service staff improved timeliness, speed and consistency of service when helping customers – while providing the technology to support more rigorous service delivery procedures
- implementing a contemporary knowledgebase solution providing a single source of truth for the creation, management, and publishing of knowledge articles supporting service delivery for frontline staff resulting in consistent, accurate and timely advice to customers and reduced call times and complaints
- pursuing systems which are likely to reduce customer wait times and allow customer service centres to better manage queues by allowing customers to pre-book an appointment for complex and lengthy transactions via a digital (online) service, while aiming to also address a major business continuity risk for the in-house system used to book vehicle inspections and driving examinations.

Customer Experience	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Overall customer satisfaction with transactional services (on a scale of 1 to 10) ^{1,2}	8	8.4	8
Customer experience ratings of passenger transport service by type (on a scale of 1 to 5): ³			
South East Queensland bus	≥3.5	4.2	≥ 3.5
South East Queensland rail	≥3.5	4.1	≥ 3.5
South East Queensland ferry	≥3.5	4.5	≥ 3.5
South East Queensland tram	≥3.5	4.4	≥ 3.5
Regional urban bus	≥3.5	4.2	≥ 3.5
Customer service complaints in SEQ per 10,000 trips	<3	2.1	< 3
<i>Efficiency measures</i>			
Average unit cost per transaction in a Customer Service Centre ^{4,5}	\$22.59	\$21.17	\$20.62
Average cost per customer enquiry – TransLink Contact Centre ^{6,7}	\$5.25	\$5.50	\$6.77

Notes:

1. This service standard is based on customer surveys which capture overall satisfaction rates of all channels including Customer Service Centres, Call Centre, website, mail, e-mail, Australia Post, and Queensland Government Agency Program. Responses from the surveys rate satisfaction based on multiple dimensions which include net promoter score, channel experience and channel preferences.
2. Customer satisfaction data is derived from surveys undertaken for the 12 months to April 2020.

3. The Department of Transport and Main Roads has undertaken a major review of the way in which our passenger transport customers are surveyed. The upgraded survey and methodology leverages contemporary and developing technologies allowing easier response from customers, greater flexibility to add emerging products and services into the survey questionnaire and vary the survey length or content over time.
4. Average unit cost per transaction is calculated using costs relating to registration and licensing conducted at Customer Service Centres and includes technology, accommodation, staff, and general administration costs.
5. The Department of Transport and Main Roads' Customer Service Centres increased flexible work practices due to COVID-19. Where face to face customer volumes fell due to movement restrictions, capacity was re-distributed to service other in-demand channels (contact centre and webchat). While volumes in Customer Service Centres were lower than average from March through May 2020, numbers had recovered by end of financial year.
6. The measure is determined by the cost for the contracted service provider to be able to respond to a high volume of customer enquiries and can be impacted by the number, composition and handling time of the enquiries. The cost for 2019-20 was calculated using the minimum call guarantee figures through a contract variation as a part of the COVID-19 response.
7. The 2019-20 actual figure is higher than expected due to the impact of the travel restrictions introduced for the COVID-19 response and recovery in March 2020, resulting in lower customer enquiry volume which increases the average cost per call. Using the actual call volumes, the result for this measure in 2019-20 was \$6.58. The 2020-21 target/estimate figure is based on estimated call volumes rather than the minimum call guarantee to reflect the cost of customer enquiries which are expected to be reduced due to lower patronage, resulting in higher average cost per enquiry.

Passenger Transport Services

Service Area Highlights

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

- continuation of the design and implementation of an upgraded public transport ticketing system to be implemented across the TransLink network and urban buses in 18 regional centres
- implementation of actions within the *Disability Action Plan 2018-2022* to improve the accessibility of the passenger transport network for people with disabilities, such as:
 - continuing the roll-out of a four-year (2019 to 2023), \$20.9 million grant program to ensure the sustainability of Queensland's wheelchair accessible taxi fleet through replacement of aged vehicles and replacing some conventional vehicles with new wheelchair accessible vehicles
- continuing the \$335.7 million roll-out of accessibility modifications to the 75 Next Generation Rollingstock trains to be delivered locally at Maryborough
- conducting a 12-month trial of third-party Customer Service Officers on the bus network, including the expansion of the Senior Network Officer workforce
- developing targeted training and education packages to provide further guidance to bus drivers (and public transport workers) when dealing with problematic young passenger behaviours
- developing a tailored school education program pilot to address youth fare evasion and behaviours to support the Queensland Government's commitment to addressing deliberate fare evasion and behaviour on public transport services in South East Queensland
- delivering a 12-month special event bus services trial making it easy for passengers to get to and from the new Queensland Country Bank Stadium in Townsville
- delivering a \$23.2 million financial assistance package for the taxi and limousine industry to support licence holders, operators and authorised booking entities through the economic impacts of COVID-19.
- commissioning an independent review of bus driver barriers to inform consideration of further bus driver safety measures following successful completion of the government grants scheme for driver barriers and anti-shatter film
- continuing two Emergency Service Contracts (entered in April 2020) for COVID-19 response and recovery to enable:
 - contract instruments to facilitate the provision of funding support to regional air, bus and ferry operators under the \$54.5 million "Transport Essentials Package"
 - the Department of Transport and Main Roads to support critical transport connections during the pandemic
- implementation of 1065 temporary additional bus and rail services during the AM and PM shoulder peaks to support social distancing and customers travelling outside peak times in response to COVID-19 patronage returns.

Passenger Transport Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Patronage on Government contracted services (millions):			
SEQ: ^{1,4}	193.91	152.59	120.60
Bus	119.80	95.21	79.13
Rail	56.24	43.69	31.88
Tram	11.16	8.46	5.68
Ferry	6.71	5.23	3.91
Rest of Queensland: ^{1,4}	13.75	11.92	11.16
Regional air	0.17	0.14	0.09
Long distance bus	0.06	0.06	0.06

Passenger Transport Services	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Regional urban bus	10.98	9.46	9.20
Traveltrain	0.36	0.28	0.11
Regional ferry ²	2.18	1.98	1.70
Average on-time running performance in peak times – Citytrain	95%	95.27%	95%
Percentage of scheduled services delivered - Citytrain	99.5	99.7	99.5
<i>Efficiency measure</i>			
Cost per passenger trip to administer state-wide Government contracted passenger transport services ^{1,3,4}	\$12.92	\$16.92	\$22.45

Notes:

1. The variance between the 2019-20 target/estimate and the 2019-20 actual results can be attributed to the travel restrictions introduced for the COVID-19 response and recovery in March 2020, including restrictions on work and travel associated with lockdown.
2. Results for patronage on Government contracted regional ferry services were introduced in 2019-20 to further complement the Department of Transport and Main Roads' range of patronage measures.
3. The measure is calculated by dividing the total cost to administer public transport services in Queensland including payments to outsourced service delivery partners (bus, rail, ferry, tram and air), TransLink Division labour costs, depreciation, ticketing system, and call centre operators by the total number of passenger trips provided by Government contracted bus, rail, ferry, tram and air services state-wide.
4. The 2020-21 target/estimate patronage figures have been adjusted to estimate the effects of COVID-19 response and recovery and the ongoing effects of post-pandemic changes in travel behaviours.

Capital purchases

A key component of the Department of Transport and Main Roads' role involves major capital investment and programming. Some highlights of the Department of Transport and Main Roads' capital program in 2020-21 are:

- continued construction activities under the \$12.6 billion Queensland and Australian Government funded program to upgrade the Bruce Highway (2013-14 to 2027-28), with projects to commence or continue in 2020-21 including:
 - \$1 billion Bruce Highway (Cooroy – Curra) (Section D) upgrade between Woondum and Curra.
 - \$932.2 million Caloundra Road and Sunshine Motorway upgrade.
 - \$662.5 million Caboolture-Bribie Island Road interchange to Steve Irwin Way upgrade.
 - \$514.3 million Haughton River Floodplain.
 - \$481 million Cairns Southern Access Corridor Stage 3 between Edmonton and Gordonvale.
 - \$301.3 million Maroochydore Road interchange upgrades.
 - \$163.3 million Deception Bay Road interchange upgrade.
 - \$120.4 million Mackay Northern Access upgrade.
- progressing Queensland and Australian Government funded upgrades on the M1 Pacific Motorway, including:
 - \$1 billion Varsity Lakes and Tugun upgrade.
 - \$750 million Eight Mile Plains and Daisy Hill upgrade.
- continued construction of the Queensland and Australian Government funded \$400 million Ipswich Motorway (Rocklea – Darra) Stage 1 Project
- progressing the \$709.9 million jointly funded (Queensland Government, Australian Government, and City of Gold Coast) Gold Coast Light Rail Stage 3 project between Broadbeach South and Burleigh Heads
- continued delivery of the \$550.8 million Queensland and Australian Government funded North Coast Line – Beerburrum to Nambour Rail Upgrade (Stage 1) Project.

Department of Transport and Main Roads	2019-20 Actual ¹ \$'000	2020-21 Budget \$'000
Total capital purchases	3,003,060	3,178,090

Note:

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

Staffing

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

2019-20 Actual ²	2020-21 Budget ^{1, 2}
6,054	6,233

Notes:

1. 2020-21 Budget FTEs are within the agency's FTE cap.
2. The staffing figures include only the FTEs for the Department of Transport and Main Roads. FTEs for RoadTek, Gold Coast Waterways Authority and Cross River Rail Delivery Authority are not included in this staffing table.

Budgeted financial statement

Departmental income statement

Total revenue is estimated to be \$6.718 billion in 2020-21, an increase of \$269 million from the 2019-20 financial year. The increase is primarily due to increased funding under the transport service contract with Queensland Rail (QR) for cost escalation and for operational readiness to support the Cross River Rail project, additional funding for financial assistance for the taxi and limousine industry as a result of the COVID-19 pandemic, the recognition of revenue arising from the new Accounting Standard applicable to Service Concession Arrangements, changes to funding levels arising from timing differences in the delivery of some programs across financial years and increased reimbursement from QR for park and ride recoverable works. This is partially offset by a reduction in fare revenue due to impacts of COVID-19 on patronage, decrease in the level of reimbursement from Queensland Reconstruction Authority for expenditure incurred for works related to natural disaster events, the Department's contribution to the 2020-21 savings under the Savings and Debt Plan and reduced contribution for the Gateway Upgrade North project which will not recur in 2020-21.

Total expenses are estimated to be \$6.702 billion in 2020-21, an increase of \$379 million from the 2019-20 financial year. The increase is primarily due to increased expenditure under the transport service contract with Queensland Rail (QR) for cost escalation and for operational readiness to support the Cross River Rail project, the recognition of depreciation arising from the new Accounting Standard applicable to Service Concession Arrangements, changes to funding levels arising from timing differences in the delivery of some programs across financial years, increased expenditure for park and ride recoverable works, financial assistance for the taxi and limousine industry and cleaning and sanitisation costs due to COVID-19. This is partially offset by the Department's contribution to the 2020-21 savings under the Savings and Debt Plan.

Controlled income statement

Department of Transport and Main Roads	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	5,440,647	5,734,294
Taxes	..	..
User charges and fees	636,645	591,208
Royalties and land rents	..	..
Grants and other contributions	230,393	121,050
Interest and distributions from managed funds	1,451	1,506
Other revenue	136,845	267,248
Gains on sale/revaluation of assets	2,528	2,500
Total income	6,448,509	6,717,806
EXPENSES		
Employee expenses	580,650	562,201
Supplies and services	3,802,072	4,122,425
Grants and subsidies	610,219	657,540
Depreciation and amortisation	1,148,847	1,205,415
Finance/borrowing costs	122,298	118,237
Other expenses	43,811	25,088
Losses on sale/revaluation of assets	15,235	11,331
Total expenses	6,323,132	6,702,237
OPERATING SURPLUS/(DEFICIT)	125,377	15,569

Administered income statement

Department of Transport and Main Roads	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	..	71,899
Taxes	..	..
User charges and fees	2,545,436	2,587,643
Royalties and land rents	..	..
Grants and other contributions	..	..
Interest and distributions from managed funds	8	8
Other revenue	176,229	220,530
Gains on sale/revaluation of assets	..	..
Total income	2,721,673	2,880,080
EXPENSES		
Employee expenses	..	..
Supplies and services	..	..
Grants and subsidies	..	71,899
Depreciation and amortisation	..	..
Finance/borrowing costs	..	..
Other expenses	..	..
Losses on sale/revaluation of assets	579	..
Transfers of Administered Revenue to Government	2,721,630	2,808,181
Total expenses	2,722,209	2,880,080
OPERATING SURPLUS/(DEFICIT)	(536)	..

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 Transport and Main Roads	2019-20 Actual \$'000	2020-21 Budget \$'000
CONTROLLED		
Departmental services	5,487,765	5,673,004
Equity adjustments	1,489,060	2,019,337
TOTAL CONTROLLED	6,976,825	7,692,341
ADMINISTERED		
Administered items	..	41,621
Equity adjustments	45,000	547,318
TOTAL ADMINISTERED	45,000	588,939
TOTAL VOTE	7,021,825	8,281,280

Reporting Entity Financial Statements

Reporting Entity comprises:

- Department of Transport and Main Roads (excluding Administered)
- RoadTek

Reporting entity income statement

Department of Transport and Main Roads	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Appropriation revenue	5,440,647	5,734,294
Taxes	..	..
User charges and fees	628,312	589,501
Royalties and land rents	..	..
Grants and other contributions	230,393	121,050
Interest and distributions from managed funds	92	92
Other revenue	119,174	254,561
Gains on sale/revaluation of assets	3,382	3,488
Total income	6,422,000	6,702,986
EXPENSES		
Employee expenses	727,633	703,006
Supplies and services	3,611,096	3,947,098
Grants and subsidies	610,219	657,540
Depreciation and amortisation	1,156,401	1,214,881
Finance/borrowing costs	121,778	117,943
Other expenses	45,367	26,316
Losses on sale/revaluation of assets	15,893	11,716
Total expenses	6,288,387	6,678,500
Income tax expense/revenue	7,541	6,054
OPERATING SURPLUS/(DEFICIT)	126,072	18,432

Statutory bodies

Gold Coast Waterways Authority

Overview

The Gold Coast Waterways Authority (the Authority) 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 Authority is a statutory body established by the *Gold Coast Waterways Authority Act 2012*. The Authority's vision and purpose is to sustain, enhance and promote the waterways to showcase this wonderful asset to our community and visitors.

The Authority will deliver services in 2020-21 to provide better management of and access to the Gold Coast waterways.

Service Performance

Service Area Highlights

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

- keeping primary navigation channel networks accessible through dredging programs in the Main Channel, Jacobs Well, North and South Channels, Gold Coast Seaway the West Crab Island Channel
- ensuring safer navigational access is maintained through the Gold Coast Seaway by the efficient operation of the Sand Bypass System and completion of an upgrade of electrical switch equipment and the Sand Bypass System jetty deck, as well as the maintenance painting campaign
- maintaining and improving boating infrastructure including the Alberton and Jacobs Well public boat ramps
- delivering The Spit Works Program projects including the Seaway Promenade, improvements to Moondarewa Spit, Marine Stadium jetty and pontoon and the Muriel Henschman boat ramp and carpark (in conjunction with Department of State Development, Infrastructure, Local Government and Planning)
- undertaking research projects to build the resilience of the Gold Coast waterways and using innovation to enhance the Authority's operations and waterways management
- delivering better management of water traffic through targeted anchoring compliance programs, considered decisions for aquatic event and buoy mooring authorities and implementation of evidence-based problem solving for waterways issues
- promoting the waterways through participation in events and engaging with the community and key stakeholders.

Management of and access to the Gold Coast waterways	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards <i>Effectiveness measures</i> Percentage of customer enquiries relating to the better management of and access to the waterways are responded to within customer service standards ¹	90	99.5	92
Percentage of community's overall satisfaction with Gold Coast Waterways Authority's implementation of the 10-year Waterways Management Strategy ^{2,3}	80	51	80

Management of and access to the Gold Coast waterways	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
<i>Efficiency measures</i>			
Cost per cubic metre of operating the Gold Coast Sand Bypass System ⁴	\$1.75	\$1.78	\$1.82
Average annual cost to manage and maintain each navigation aid in the Gold Coast waterways ⁵	\$342	\$343	\$344

Notes:

1. Customer service standards are published on the Authority's website and displayed at our public counter. They outline the quality, timeliness, and level of support provided by the Authority. The Authority considers this to be a measure of effectiveness as it enables monitoring of its responsiveness to customers. Feedback from stakeholders is used to effectively plan and deliver better management of and access to the waterways.
2. Since the Authority's establishment in 2012, this effectiveness measure has been based on stakeholder satisfaction feedback which is collected every second month via 'Meet the Board' community consultation sessions, boat show surveys and Facebook, and includes measures on quality, staff, outcomes and overall satisfaction. A biennial client satisfaction survey is conducted in accordance with the Better Practice Guideline for Measuring Customer Experience, published by the Department of the Premier and Cabinet, and includes questions on timeliness, quality, access, staff, outcomes, and overall satisfaction.
3. In May 2020 the Authority undertook a survey on the Queensland Government's Get Involved platform to assess the community's overall satisfaction with implementation of the Strategy. The survey attracted 1929 views with 198 people completing the survey. Just over 51 per cent of respondents rated the Authority's performance as being good to excellent. A further 33 per cent of respondents rated the Authority's performance as average. Feedback provided through the survey will be used to support an update of the Authority's strategy. A summary report of the survey results has been published on the Authority's website.
4. This service standard includes costs to operate the Gold Coast Sand Bypass System, including salaries, maintenance, electricity, and any other ancillary costs and is based on an annual average littoral drift of 500,000 m³ of sand per year.
5. This service standard includes costs to manage and maintain 2,007 aids to navigation located in the Gold Coast waterways including salaries, inventory, associated vessel costs, and any other ancillary costs.

Income statement

Gold Coast Waterways Authority	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	13,608	14,386
Grants and other contributions	1,507	9,615
Interest and distributions from managed funds	159	120
Other revenue	167	..
Gains on sale/revaluation of assets	..	..
Total income	15,441	24,121
EXPENSES		
Employee expenses	3,877	4,006
Supplies and services	5,441	5,545
Grants and subsidies	..	5
Depreciation and amortisation	4,167	4,512
Finance/borrowing costs	..	..
Other expenses	1,199	1,188
Losses on sale/revaluation of assets	3	..
Total expenses	14,687	15,256
OPERATING SURPLUS/(DEFICIT)	754	8,865

Cross River Rail Delivery Authority

Overview

The Cross River Rail Delivery Authority (the Delivery Authority) 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 Delivery Authority is a statutory body established under the *Cross River Rail Delivery Authority Act 2016*. The Delivery Authority's vision and purpose is to deliver economic development and transport outcomes that maximise benefits for Queenslanders.

The Delivery Authority will continue services in 2020-21 to facilitate the efficient delivery of the Cross River Rail project and other related transport projects.

Service Performance

Service Area Highlights

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

- managing the compliance of contractors and ensuring the highest level of safety is maintained across each of the Cross River Rail project worksites
- ensuring that a high percentage of local subcontractors and suppliers, and that commitments to training and apprentice opportunities, are retained
- completing excavation in preparation for the tunnel boring machines to commence tunnelling from the Woolloongabba site
- concluding major demolition works at the Roma Street site
- undertaking works at the southern stations as part of the station upgrade program from Fairfield to Salisbury
- commencing early works on the three new stations on the Gold Coast at Pimpama, Helensvale North (Hope Island), and Merrimac
- undertaking extensive consultation with government, industry and the community on the Cross River Rail Precincts Delivery Strategy for the Boggo Road, Woolloongabba, Albert Street, Roma Street and Exhibition station precincts
- finalising property acquisition requirements in the project corridor.

Cross River Rail Delivery Authority	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measure</i>			
Percentage of Cross River Rail construction works completed within the required timeframe ¹	100%	100%	100%
<i>Efficiency measure</i>			
Administration cost to plan and manage Cross River Rail Project and precinct development as a percentage of the overall whole of project costs ^{2,3}	<5%	1.7%	<5%

Notes:

- This is a proxy measure of effectiveness and indicates the performance of the Delivery Authority in delivering a key government priority on a timely basis. The required timeframes for completion of construction works are set out in a detailed delivery program measuring the value of works expected to be completed. The scope of constructions works captured by this measure includes delivery of the Cross River Rail Tunnels, Stations and Development (TSD), Rail Integration and System (RIS) and European Train Control System (ETCS) major packages of work.

2. This is a proxy measure of efficiency. The administration costs for this service standard include the cost of the Delivery Authority staff and specialist technical contractors whose responsibilities include planning for the Cross River Rail Project and related precinct redevelopment, monitoring delivery, assessing delivery partner performance and administering payments to delivery partners for works completed, and liaising with a range of stakeholders including landholders and the general public.
3. The 2019-20 target/estimate has been achieved by managing administration costs through efficiencies and savings.

Income statement

Cross River Rail Delivery Authority	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
Taxes	..	..
User charges and fees	83,818	399,702
Grants and other contributions	79,337	82,981
Interest and distributions from managed funds	..	..
Other revenue	1,640	..
Gains on sale/revaluation of assets	..	..
Total income	164,795	482,683
EXPENSES		
Employee expenses	4,386	9,558
Supplies and services	82,962	396,548
Grants and subsidies	..	..
Depreciation and amortisation	94	103
Finance/borrowing costs	19,678	45,467
Other expenses	4,876	136
Losses on sale/revaluation of assets	49,658	30,871
Total expenses	161,654	482,683
OPERATING SURPLUS/(DEFICIT)	3,141	..

Commercialised business unit

RoadTek

Overview

RoadTek 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.

RoadTek is a commercialised business unit within the Department of Transport and Main Roads and operates in line with the *Department of Transport and Main Roads' Commercialisation Framework*.

RoadTek continues to work towards its vision and purpose of being a valued partner delivering transport solutions for Queensland. RoadTek assesses its performance through partner surveys conducted twice a year, with the results and areas for improvement feeding into its business planning process.

RoadTek will deliver the following service in 2020-21:

- Transport Infrastructure Construction and Maintenance – To provide transport infrastructure solutions, including construction and maintenance services to enable the department to deliver on Queensland Government priorities and outcomes for the community.

Service Performance

Transport Infrastructure Construction and Maintenance

Service Area Highlights

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

- purchasing new construction plant and equipment (such as Graders, Rollers and Traffic Management) as well as trucks to support the ongoing operational needs
- having a local workforce that is well equipped and capable of providing on the ground support to communities in times of need (for example, incident, emergency and disruptive event response)
- providing a safe and healthy working environment for a workforce that is agile, flexible and eager to learn
- delivering key elements of the department's program as well as other selected priority works for local governments and other state agencies
- partnering with regional and indigenous communities to enhance training, development, employment as well as enabling local opportunities for businesses
- specialising in delivering technically difficult and hard to scope projects and providing end to end management of transport solutions through integrated business streams including civil construction and maintenance, structures, electrical, Intelligent Transport Systems and line marking, supported by an internal construction fleet.

Transport Infrastructure Construction and Maintenance	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
Service standards			
<i>Effectiveness measures</i>			
Lost Time Injury Frequency Rate ^{1,2}	<10	10.5	<10
Customers' and stakeholders' value of RoadTek (on a scale of 1 to 5) ³	>4	4.5	>4

Transport Infrastructure Construction and Maintenance	2019-20 Target/Est	2019-20 Actual	2020-21 Target/Est
<i>Efficiency measures</i>			
Long term debt / equity	11.0%	10.7%	10.9%
Long term debt / total assets	7.3%	8.3%	7.7%
Return on equity	8.2%	9.9%	8.1%
Return on revenue (after tax)	2.5%	3.0%	2.5%
Profit margin (earnings before income tax / user charges)	3.6%	4.4%	3.5%

Notes:

1. The Lost Time Injury Frequency Rate (LTIFR) is an industry standard measure and is defined by AS 1885.1–1990 as the number of lost time injuries multiplied by one million and divided by the number of person-hours actually worked. The standard defines a Lost Time Injury as an occurrence that results in a fatality, permanent disability, or time lost from work of one day/shift or more. This measure is used to compare industry performance and to support the assessment of a company's safety performance as part of tendering and prequalification processes.
2. The actual result is slightly above the 2019-20 target/estimate due to a higher than expected number of incidents in quarter two. The other three quarters were better than target. The 2019-20 result of 10.5 is well below the rolling two-year average and the national average for Civil and Heavy Construction (13.7) as published by Safe Work Australia.
3. This measure is based on customer surveys completed at the end of projects and or annual contracts with RoadTek's customers (both internal and external to government). The survey facilitates feedback in relation to levels of overall satisfaction with RoadTek's delivery performance, across the four elements of the Balanced Scorecard methodology.

Income statement

RoadTek	2019-20 Actual \$'000	2020-21 Budget \$'000
INCOME		
User charges and fees	573,206	572,254
Grants and other contributions	..	..
Interest and distributions from managed funds	521	294
Other revenue	2,393	784
Gains on sale/revaluation of assets	854	988
Total income	576,974	574,320
EXPENSES		
Employee expenses	147,011	140,805
Supplies and services	390,548	398,634
Grants and subsidies	..	..
Depreciation and amortisation	7,554	9,466
Finance/borrowing costs	1,358	1,414
Other expenses	4,719	3,433
Losses on sale/revaluation of assets	658	385
Total expenses	551,848	554,137
Income tax expense/revenue	7,541	6,054
OPERATING SURPLUS/(DEFICIT)	17,585	14,129

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.



Queensland
Government

Queensland Budget 2020–21

Service Delivery Statements

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