

SERVICE DELIVERY STATEMENTS

Department of Children, Youth Justice and
Multicultural Affairs

2021–22 Queensland Budget Papers

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The budget papers are available online at budget.qld.gov.au

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Service Delivery Statements

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Department of Children, Youth Justice and Multicultural Affairs

Portfolio overview

Minister for Children and Youth Justice and Minister for Multicultural Affairs

The Honourable Leanne Linard MP

Department of Children, Youth Justice and Multicultural Affairs

Director-General: Deidre Mulkerin

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

Department of Children, Youth Justice and Multicultural Affairs

Overview

The Department of Children, Youth Justice and Multicultural Affairs' vision is for Queenslanders to be safe and thriving in families, communities and culture. Our purpose is to support children, young people and their families to be safe and to thrive in culture and communities.

Contribution to the Government's Objectives for the Community

The service areas within the Department of Children, Youth Justice and Multicultural Affairs contribute to the following government objectives:

Government's Objectives for the Community	Department's objectives	Department's service areas
<ul style="list-style-type: none"> Safeguarding our health Supporting jobs Growing our regions Investing in skills Backing our frontline services 	Enable the safety, belonging and wellbeing of children and young people, especially those in or leaving care, and enable their voices to be heard and to contribute to their community	Child and Family Services To enable families to safely care for their children and young people, and provide services to support the safety, belonging and wellbeing of children and young people not able to be cared for by their families
<ul style="list-style-type: none"> Safeguarding our health Growing our regions Investing in skills Backing our frontline services 	Reduce recidivism and improve social, economic and civic participation for children and young people through holding children and young people to account for their offending behaviour	Youth Justice Services To keep the community safe by working together to prevent offending and reduce reoffending by children and young people, and by enabling young people to reconnect to community
<ul style="list-style-type: none"> Investing in skills Growing our regions Supporting jobs Backing our frontline services 	Implement, influence and invest in policies, programs and services that support and empower Queenslanders from culturally diverse backgrounds to build community connectedness	Multicultural Affairs Services To promote Queensland as a unified, harmonious and inclusive community

Budget highlights

The Queensland Government is providing a total of \$472.6 million increased funding over 5 years to the department to:

- continue supporting our most vulnerable children
- continue and expand the Youth Justice Strategy to tackle youth offending and reduce recidivism
- promote inclusive communities
- provide much needed support to people seeking asylum and humanitarian entrants with a temporary protection visa in Queensland.

The government is providing increased funding of \$364.5 million over 5 years to Children and Family Services. This includes funding of:

- \$282.6 million over 2 years for out-of-home care services, in response to the significant pressures arising from an increase in demand and growing complexity of matters coming to the attention of the child protection system
- \$76.6 million over 4 years and \$22.9 million per annum ongoing for 154 additional frontline child safety workers to reduce caseloads and boost services for Queensland's most vulnerable children and families
- \$5.3 million in 2021–22 to continue the new child protection litigation model providing early, independent legal advice to child safety workers and working collaboratively with the independent Director of Child Protection Litigation to manage child protection order applications and proceedings.

The government is providing increased funding of \$95.7 million over 4 years and 2 months to Youth Justice Services (\$90.7 million operating funding and \$5 million capital funding) including \$77.3 million under the Youth Justice Strategy to target serious recidivist offenders and the continuation of broader support programs through:

- \$20.8 million over 2 years and 2 months as part of a total investment of \$26.7 million to continue and expand the Youth Justice Five Point Plan, including the Co-responder Model
- \$7.4 million in 2021–22 for the continuation of additional frontline and frontline support positions in youth detention centres which is critical for community safety and the safety and well-being of detention centre staff and young people while they are detained
- \$13.1 million over 4 years and 2 months for additional youth workers for the Conditional Bail program which aims to reduce the risk of young people offending or breaching conditions while on bail. This includes \$5.1 million to continue the existing program and \$8 million to expand the program in Brisbane North, Logan, Townsville, Gold Coast and Moreton/Caboolture
- \$3.8 million in 2021–22 to continue providing extra case workers assigned in Indigenous community-controlled services in priority locations to help Aboriginal and Torres Strait Islander young people stay away from crime
- \$8.5 million over 2 years and 2 months to expand the provision of intensive support for families of children on bail
- \$11.4 million over 4 years with a further \$14.6 million being met internally by the department to continue the Legal Advocacy and Bail Support program which aims to reduce the pressure on youth detention centres and police watchhouses by conducting bail reviews and providing bail support
- \$7.7 million over 4 years and \$2 million per annum ongoing to continue the Integrated Case Management program to reduce offending and re-offending among high-risk recidivist offenders
- \$1.3 million in 2021–22 for the continuation of the transitional hub in Mount Isa to deliver after hours diversionary services to high risk young people, providing a safe therapeutic environment for police to refer young people who do not have appropriate accommodation or safe home environments
- \$1 million in 2021–22 for continuation of the Family Led Decision Making trial which gives families of Aboriginal and Torres Strait Islander young people in the youth justice system a stronger voice in decisions about their children
- \$945,000 as part of a total whole-of-government investment of \$12.2 million to deliver a trial of electronic monitoring, supervision, and resources to manage serious recidivist young offenders on bail in Logan, Townsville, Moreton, North Brisbane and the Gold Coast.

This investment forms part of the whole-of-government Youth Justice Strategy totalling \$113.5 million over 4 years and 2 months (including \$98.4 million in additional funding and a further \$15.1 million funded internally).

Funding of \$7.7 million over 4 years and \$2.5 million per annum ongoing is being provided for a drug and alcohol residential treatment program for young people, with a view to reducing the incidence of youth offending. It will involve the establishment of a 10-bed residential facility, providing 3 months residential treatment followed by 3 to 5 years follow-up treatment to assist participants to sustain their changed behaviour in the community and prevent relapse.

The government is providing capital funding of \$5 million over 2020-21 and 2021–22 for infrastructure and up to \$11.4 million in services funding over four years (held centrally) for operations for a short-term remand centre. In addition, funding of \$5.7 million in 2021–22 has been provided for a detailed business case to investigate additional long-term detention centre capacity options.

The government is providing increased funding of \$12.3 million over 4 years to Multicultural Affairs Services, including:

- \$8.3 million over 4 years and \$2.1 million per annum ongoing to provide financial, employment, housing and mental health assistance to people seeking asylum and humanitarian entrants with a temporary protection visa in Queensland
- \$4 million over 4 years and \$1 million per annum ongoing for the Celebrating Multicultural Queensland program which supports multicultural events and projects that promote an inclusive, harmonious and united Queensland. This takes the total funding to \$2 million per annum.

Capital funding of \$3.5 million in 2021–22 will also be provided as a contribution to establish a Holocaust Museum and Education Centre to honour victims of the Holocaust.

Further information about new policy decisions can be found in Budget Paper 2: *Budget Strategy and Outlook*.

Staffing

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

Service Area	2020–21 Adjusted Budget ¹	2020–21 Est. Actual	2021–22 Budget
Children and Family Services	3,349	3,349	3,457
Youth Justice Services	1,739	1,780	1,796
Multicultural Affairs	33	33	33
Total FTEs	5,121	5,162	5,286

Notes:

1. The 2020-21 Budget has been adjusted to reflect the finalisation of machinery-of-government changes.
2. Corporate FTEs are allocated across the service to which they relate.

Capital program

The capital works program for the department is \$41.1 million in 2021–22. These funds provide the infrastructure and systems to support children, young people and families to be safe and help prevent and respond to crime, violence, abuse and neglect. This includes:

- \$16.3 million of a total \$150 million to complete the construction of West Moreton Youth Detention Centre, a new 32 bed youth detention centre at Wacol. This investment, together with the 16-bed expansion to Brisbane Youth Detention Centre completed in 2020–21 has expanded the state-wide capacity by 48 beds ensuring better and safer conditions for young people in detention centres and youth detention centre staff
- \$15.3 million to conduct ongoing program renewal and upgrades to Youth Justice and Child and Family service centres, youth detention centres and office accommodation to better manage service demands, population growth and make the most effective use of resources
- \$4.5 million of a total \$5 million for a short-term remand centre.

In addition, the department will provide a capital grant of \$3.5 million in 2021–22 as a contribution to establish a Holocaust Museum and Education Centre to honour victims of the Holocaust and support students and the broader community to explore and understand the impact of racism.

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

	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Capital purchases	119,349	111,458	41,131
Capital grants	..	..	3,500
Total capital outlays	119,349	111,458	44,631

Further information about the Department of Children, Youth Justice and Multicultural Affairs capital outlays can be found in Budget Paper 3: *Capital Statement*.

Performance statements

Children and Family Services

Service area objective

To enable families to safely care for their children and young people, and provide services to support the safety, belonging and wellbeing of children and young people not able to be cared for by their families.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measures			
Rate of substantiated harm per 1,000 children (0-17 years of age)	6.1	5.5	5.5
Rate of children subject to ongoing intervention per 1,000 children (0-17 years of age)			
<ul style="list-style-type: none"> All children Aboriginal and Torres Strait Islander children Non-Indigenous children 	New measure	New measure	12.0 65.7 7.2
Rate of children entering out-of-home care per 1,000 children (0-17 years of age)			
<ul style="list-style-type: none"> All children Aboriginal and Torres Strait Islander children Non-Indigenous children 	2.7 15.5 1.6	2.7 14.7 1.6	2.8 15.5 1.7
Percentage of Aboriginal and Torres Strait Islander children placed with kin, other Indigenous carers or Indigenous residential care services	56%	56%	56%
Proportion of children on a care and protection order exiting care after 12 months or more who had one or 2 placements	39%	40%	41%
Percentage of youth receiving Youth Support services whose majority of needs have been met	57%	72%	70%
Proportion of cases closed, where all or a majority of needs are met:			
<ul style="list-style-type: none"> Intensive Family Support Family Wellbeing Services 	New measure	New measure	56% 51%
Efficiency measures			
Out-of-home expenditure per placement night ¹	\$255	\$254	\$261
Investment per family support client receiving a service:			
<ul style="list-style-type: none"> Intensive Family Support Family Wellbeing Services 	New measure	New measure	\$11,745 \$9,755
Average cost per hour of Youth Support service delivery	\$129	\$129	\$131
Discontinued measure			
Rate of children subject to protective orders per 1,000 children (0-17 years of age) ²			
<ul style="list-style-type: none"> All children Aboriginal and Torres Strait Islander children Non-Indigenous children 	10.1 54.3 6.2	10.6 57.8 6.4	Discontinued measure

Notes:

1. A key reason for the expected increase in out-of-home care expenditure per placement night reflected in the 2021–22 Target/Estimate is due to the increase in children in care (foster care, kinship care and residential care) with complex needs and challenging behaviours and increased associated cost to provide appropriate placement and support to meet the child's needs and behaviours.
2. This measure has been discontinued and replaced with the measure 'rate of children subject to ongoing intervention per 1,000 children', which captures a broader cross section of departmental clients i.e. the new measures includes both children subject to child protection orders (who were included in the discontinued measure) and children subject to intervention with parental agreement.

Youth Justice Services

Service area objective

To keep the community safe by working together to prevent offending and reduce reoffending by children and young people, and by enabling young people to reconnect to community.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measures			
Percentage of orders supervised in the community that are successfully completed:			
• Aboriginal and Torres Strait Islander young offenders	85%	83%	85%
• Other young offenders	86%	84%	86%
• All young offenders	85%	83%	85%
Proportion of young offenders who have another charged offence within 12 months of an initial finalisation for a proven offence	70%	72%	70%
Efficiency measure			
Youth detention centre utilisation rate	85%	88%	85%

Multicultural Affairs Services

Service area objective

To promote Queensland as a unified, harmonious and inclusive community.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measure			
Proportion of Queensland Government stakeholders satisfied with the advice from Multicultural Affairs to effectively support them meeting their obligations under the <i>Multicultural Recognition Act 2016</i>	New measure	New measure	70%
Efficiency measure			
Average cost per hour of policy advice and support	\$69	\$72	\$75
Discontinued measure			
Number of people attending events funded by Multicultural Affairs	700,000	336,085	Discontinued measure ¹

Note:

1. Rationale for discontinuation of this measure: this is not a robust measure of efficiency. It is likely the allocation between events and projects will change over time.

Budgeted financial statements

Departmental income statement

Controlled income statement

As a result of machinery-of-government changes, the department's 2020–21 Adjusted Budget and Estimated Actual includes 12 months of estimated expenditure relating to Child and Family Services, 5 months of expenditure for Women, Violence Prevention and Youth Affairs (from 1 July to 30 November 2020), 7 months of Multicultural Affairs (from 1 December 2020 to 30 June 2021) and estimated expenditure from 13 November to 30 June 2021 relating to Youth Justice Services. Due to these changes, the 2020–21 Adjusted Budget and Estimated Actual are not directly comparable to the 2021–22 Budget.

In 2021–22, the department's primary source of income is appropriation revenue. The majority of expenditure is incurred in the outsourcing of services to the non-government sector and in grants and foster carer payments. These expenses generally increase year on year in line with indexation and population growth and as a result of growth in demand.

Another major area of expenditure is in the operation of youth detention centres including the West Moreton Youth Detention Centre which is expected to reach full operational capacity during 2021–22.

Administered Income Statement

The department administers the Queensland Government's participation in the National Redress Scheme for Survivors of Institutional Child Sexual Abuse (the scheme), with the provision at 30 June 2021 currently estimated at \$458 million. The scheme provides eligible applicants support through monetary payment, access to counselling and psychological care, and the option to receive a direct personal response from the institution responsible.

Budgets relating to the scheme appear in the department's administered accounts. The income statement mainly reflects re-estimation in the value of the provision as payments for claims are reflected in the departments balance sheet.

Departmental balance sheet

The department's total assets mainly consist of property, plant and equipment and information technology systems and software. There is a moderate increase in property assets in 2021–22 mainly due to the expected completion of the West Moreton Youth Detention Centre during the financial year. It is anticipated that asset values will remain relatively stable over the forward estimates. Liabilities mainly include payables of an operating nature and are expected to remain relatively stable over the forward estimates.

Controlled income statement

Department of Children, Youth Justice and Multicultural Affairs	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	1,689,315	1,787,731	1,839,072
Taxes	..	..	..
User charges and fees	30,185	25,598	17,925
Royalties and land rents	..	..	..
Grants and other contributions	1,505	1,505	708
Interest and distributions from managed funds	..	..	..
Other revenue	6,728	6,728	350
Gains on sale/revaluation of assets	..	..	..
Total income	1,727,733	1,821,562	1,858,055
EXPENSES			
Employee expenses	482,760	501,056	571,546
Supplies and services	1,038,890	1,114,856	1,070,201
Grants and subsidies	176,380	173,438	177,965
Depreciation and amortisation	25,426	25,426	31,920
Finance/borrowing costs	..	..	..
Other expenses	4,327	6,836	6,443
Losses on sale/revaluation of assets	(3)	(3)	..
Total expenses	1,727,780	1,821,609	1,858,075
OPERATING SURPLUS/(DEFICIT)	(47)	(47)	(20)

Controlled balance sheet

Department of Children, Youth Justice and Multicultural Affairs	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	45,243	54,592	56,385
Receivables	22,212	22,212	22,016
Other financial assets	..	..	..
Inventories	734	734	734
Other	10,172	9,251	7,566
Non-financial assets held for sale	..	21,500	..
Total current assets	78,361	108,289	86,701
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	513,529	507,589	528,509
Intangibles	44,522	42,571	37,858
Other	..	..	..
Total non-current assets	558,051	550,160	566,367
TOTAL ASSETS	636,412	658,449	653,068
CURRENT LIABILITIES			
Payables	47,109	46,899	46,892
Accrued employee benefits	14,007	14,254	14,254
Interest bearing liabilities and derivatives	..	..	..
Provisions	3,319	3,319	3,586
Other	345	345	95
Total current liabilities	64,780	64,817	64,827
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	64,780	64,817	64,827
NET ASSETS/(LIABILITIES)	571,632	593,632	588,241
EQUITY			
TOTAL EQUITY	571,632	593,632	588,241

Controlled cash flow statement

Department of Children, Youth Justice and Multicultural Affairs	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	1,714,885	1,813,091	1,838,805
User charges and fees	29,315	24,728	17,972
Royalties and land rent receipts	..	..	..
Grants and other contributions	1,505	1,505	708
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	84,571	84,571	87,170
Outflows:			
Employee costs	(482,066)	(499,194)	(569,861)
Supplies and services	(1,125,434)	(1,201,400)	(1,156,565)
Grants and subsidies	(176,380)	(173,438)	(177,965)
Borrowing costs	..	..	..
Other	(4,907)	(7,416)	(6,473)
Net cash provided by or used in operating activities	41,489	42,447	33,791
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	21,500	..	21,500
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(83,538)	(75,647)	(41,131)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(62,038)	(75,647)	(19,631)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	42,186	46,710	20,762
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(37,358)	(19,882)	(33,129)
Net cash provided by or used in financing activities	4,828	26,828	(12,367)
Net increase/(decrease) in cash held	(15,721)	(6,372)	1,793
Cash at the beginning of financial year	7,084	7,084	54,592
Cash transfers from restructure	53,880	53,880	..
Cash at the end of financial year	45,243	54,592	56,385

Administered income statement

Department of Children, Youth Justice and Multicultural Affairs	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	4,827	16,566	905
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	..	86	234
Gains on sale/revaluation of assets	..	..	..
Total income	4,827	16,652	1,139
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	4,827	16,652	1,139
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	..	..	..
Total expenses	4,827	16,652	1,139
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Department of Children, Youth Justice and Multicultural Affairs	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	1,878	1,886	1,886
Receivables	442,989	455,803	366,517
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	444,867	457,689	368,403
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	444,867	457,689	368,403
CURRENT LIABILITIES			
Payables	..	..	..
Transfers to Government payable	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	90,390	181,812	270,774
Other	..	..	..
Total current liabilities	90,390	181,812	270,774
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	354,477	275,877	97,629
Other	..	..	..
Total non-current liabilities	354,477	275,877	97,629
TOTAL LIABILITIES	444,867	457,689	368,403
NET ASSETS/(LIABILITIES)	..	..	..
EQUITY			
TOTAL EQUITY	..	..	..

Administered cash flow statement

Department of Children, Youth Justice and Multicultural Affairs	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	72,296	71,221	90,191
User charges and fees	..	..	..
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	..	86	234
Outflows:			
Employee costs	..	..	..
Supplies and services	(49)	(49)	..
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(72,304)	(71,307)	(90,425)
Transfers to Government	..	..	..
Net cash provided by or used in operating activities	(57)	(49)	..
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	(57)	(49)	..
Cash at the beginning of financial year	1,935	1,935	1,886
Cash transfers from restructure	..	..	..
Cash at the end of financial year	1,878	1,886	1,886

Glossary of terms

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



Queensland Budget 2021–22

Service Delivery Statements

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