

# SERVICE DELIVERY STATEMENTS

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Department of Justice and Attorney-General

# 2021–22 Queensland Budget Papers

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## 2. Budget Strategy and Outlook

## 3. Capital Statement

## Service Delivery Statements

## Appropriation Bills

## Budget Highlights

## Regional Action Plans

The budget papers are available online at [budget.qld.gov.au](http://budget.qld.gov.au)

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### Service Delivery Statements

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## Department of Justice and Attorney-General

### Portfolio overview

**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**

**Department of Justice and Attorney-General**

**Director-General: David Mackie**

The Attorney-General and Minister for Justice is also responsible for:

**Queensland Human Rights Commission**

**Human Rights Commissioner: Scott McDougall**

**Crime and Corruption Commission**

**Chairperson: Alan MacSporran QC**

**Chief Executive Officer: Jen O'Farrell**

**Legal Aid Queensland**

**Chief Executive Officer: Nicky Davies**

**Office of the Information Commissioner**

**Information Commissioner: 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**

Public Trustee: Samay Zhouand

Additional information about these agencies can be sourced from:

[www.justice.qld.gov.au](http://www.justice.qld.gov.au)

[www.ghrc.qld.gov.au](http://www.ghrc.qld.gov.au)

[www.ccc.qld.gov.au](http://www.ccc.qld.gov.au)

[www.legalaid.qld.gov.au](http://www.legalaid.qld.gov.au)

[www.oic.qld.gov.au](http://www.oic.qld.gov.au)

[www.qfcc.qld.gov.au](http://www.qfcc.qld.gov.au)

[www.pla.qld.gov.au](http://www.pla.qld.gov.au)

[www.ecq.qld.gov.au](http://www.ecq.qld.gov.au)

[www.ombudsman.qld.gov.au](http://www.ombudsman.qld.gov.au)

[www.pt.qld.gov.au](http://www.pt.qld.gov.au)

# Department of Justice and Attorney-General

## Overview

The Department of Justice and Attorney-General's vision is justice for all through safe, fair and responsible communities.

The department's purpose is to provide services to the community, which is supported and enabled by our capability to achieve our vision. The department's service commitment is supported by *Our Charter* and the Queensland Government public service values.

### Contribution to the Government's Objectives for the Community

The service areas within the Department of Justice and Attorney-General 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"> <li>Safeguarding our health</li> <li>Backing our frontline services</li> </ul>	<p>Safe Communities</p> <p>Responsible Communities</p> <p>Fair Communities</p>	<p><b>Justice Services</b></p> <p>To enable fair resolution of disputes, increase community safety, and uphold legal and social rights for both adults and children</p> <p><b>Legal and Prosecution Services</b></p> <p>To enable resolution of serious criminal cases that bring the guilty to justice and safeguard the innocent; ensure the State is legally protected; contribute to safe communities and provide oversight of child protection</p> <p><b>Liquor, Gaming and Fair Trading</b></p> <p>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</p> <p><b>Women and Violence Prevention</b></p> <p>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</p>
<ul style="list-style-type: none"> <li>Supporting jobs</li> </ul>	<p>Fair Communities</p>	<p><b>Justice Services</b></p> <p>To enable fair resolution of disputes, increase community safety, and uphold legal and social rights for both adults and children</p> <p><b>Liquor, Gaming and Fair Trading</b></p> <p>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</p> <p><b>Women and Violence Prevention</b></p> <p>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</p>

Government's Objectives for the Community	Department's objectives	Department's service areas
<ul style="list-style-type: none"> <li>Backing small business</li> </ul>	Responsible Communities	<p><b>Liquor, Gaming and Fair Trading</b></p> <p>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</p> <p><b>Women and Violence Prevention</b></p> <p>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</p>
<ul style="list-style-type: none"> <li>Growing our regions</li> </ul>	<p>Safe Communities</p> <p>Fair Communities</p> <p>Responsible Communities</p>	<p><b>Justice Services</b></p> <p>To enable fair resolution of disputes, increase community safety, and uphold legal and social rights for both adults and children</p> <p><b>Liquor, Gaming and Fair Trading</b></p> <p>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</p> <p><b>Women and Violence Prevention</b></p> <p>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</p>

## Budget highlights

In 2021–22, the department will:

- continue to support an independent wide-ranging review of women's experiences in the criminal justice system being conducted by the Women's Safety and Justice Taskforce
- continue the provision of funding to enable domestic, family and sexual violence services to respond to demand including that associated with the impacts of COVID-19
- support the government's response to domestic and family violence (DFV) through the rollout of further critical frontline DFV support services and perpetrator interventions in specialist court locations
- continue to address COVID-19 related demand through facilitating access to timely and efficient justice for Queenslanders
- continue important initiatives providing specialist support to women in contact with the criminal justice and custodial systems
- increase court and legal advocacy resources to manage serious recidivist young offenders on bail
- continue a second coronial registrar team within the Coroners Court of Queensland to enhance triaging practices and to strengthen case management and structural supports
- continue to deliver an additional specialist Children's Court magistrate, support staff, security and legal advocates to support an increase of cases heard in the Children's Court
- continue to deliver key initiatives of the government's Tackling Alcohol Fuelled Violence policy
- deliver timely financial assistance to victims and families of crime through increased funding for Victims Assist Queensland
- deliver activities under the Domestic and Family Violence Engagement and Communication Strategy.

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	2020–21 Est. Actual	2021–22 Budget
Justice Services	2,124	2,132	2,104
Legal and Prosecutions	880	882	883
Liquor, Gaming and Fair Trading	574	573	575
Women and Violence Prevention	67	67	66
Administered - Judicial Officers	182	183	183
<b>Total FTEs</b>	<b>3,827</b>	<b>3,837</b>	<b>3,811</b>

Notes:

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

## Capital program

The 2021–22 capital purchases of \$19.7 million includes continued investment of \$6.9 million for the ongoing program of capital works of courthouses and \$7.4 million to expand and upgrade audio-visual technology capacity in the justice system.

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

	<b>2020–21 Adjusted Budget \$'000</b>	<b>2020–21 Est. Actual \$'000</b>	<b>2021–22 Budget \$'000</b>
Capital purchases	31,052	32,844	19,726
<b>Total capital outlays</b>	<b>31,052</b>	<b>32,844</b>	<b>19,726</b>

Further information about the Department of Justice and Attorney-General capital outlays can be found in Budget Paper 3: *Capital Statement*.



# Performance statements

## Justice Services

### Service area objective:

To enable fair resolution of disputes; increase community safety; and uphold legal and social rights for both adults and children.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Service: Courts and Tribunals</b>			
<b>Effectiveness measures</b>			
Backlog indicator (greater than 24 months) per cent			
• Supreme Court Trial Division - Civil law	5%	5%	5%
• Supreme Court Trial Division - Criminal law	5%	5%	5%
• District Court - Civil law	5%	5%	5%
• District Court - Criminal law	5%	5%	5%
• Coroners Court <sup>1</sup>	5%	15.58%	5%
• Land Court and Tribunals	5%	5%	5%
Backlog indicator (greater than 12 months) per cent			
• Magistrates Court - Civil law	7.5%	7.5%	7.5%
• Magistrates Court - Criminal law	10.5%	10.5%	10.5%
• Children's Court - Civil law	8%	8%	8%
• Children's Court - Criminal law	7%	7%	7%
<b>Efficiency measure</b>			
Clearance rate (finalisations/lodgements) per cent			
• Supreme Court Trial Division - Civil law	100%	100%	100%
• Supreme Court Trial Division - Criminal law	100%	100%	100%
• District Court - Civil law <sup>2</sup>	100%	120%	100%
• District Court - Criminal law	100%	100%	100%
• Coroners Court	100%	100%	100%
• Land Court and Tribunals	100%	100%	100%
• Magistrates Court - Civil law	100%	100%	100%
• Magistrates Court - Criminal law	100%	100%	100%
• Children's Court - Civil law	100%	100%	100%
• Children's Court - Criminal law	100%	100%	100%
<b>Service: Queensland Civil and Administrative Tribunal</b>			
<b>Effectiveness measure</b>			
Overall client satisfaction with services provided	80%	80%	80%
<b>Efficiency measure</b>			
Clearance rate (finalisations/lodgements) per cent	100%	96%	100%

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Service: Registration of births, deaths, marriages and name changes</b>			
<b>Effectiveness measures</b>			
Average time to register life events (days):			
• Births	6	6	6
• Deaths	2	2	2
• Marriages	5	5	5
• Changes of name	7	7	7
• Average time to issue life event certificates (days)	4.5	4.5	4.5
<b>Efficiency measure</b>			
Average cost per life event registration	\$38	\$38	\$38
<b>Service: Public Guardianship</b>			
<b>Effectiveness measures</b>			
Percentage of Community Visitor (adult) sites visited in accordance with the designated visiting schedule <sup>3</sup>	90%	70%	90%
Percentage of Community Visitors (child) sites visited in accordance with the designated visiting schedule <sup>4</sup>	90%	82%	90%
Percentage of vulnerable children in visitable homes visited by Community Visitors (child) in accordance with the designated visiting schedules <sup>5</sup>	80%	70%	80%
Percentage of guardianship decisions made in consultation with the client/interested persons	95%	98%	95%
<b>Efficiency measure</b>			
Percentage of investigations closed within 9 months from commencement for clients aged 65 or over <sup>6</sup>	80%	60%	80%
<b>Service: Blue Card Services</b>			
<b>Effectiveness measure</b>			
Percentage of blue card holder overall satisfaction with blue card application process and service <sup>7</sup>	85%	93.57%	85%
<b>Efficiency measure</b>			
Not identified			
<b>Discontinued measure</b>			
Average processing cost per outcome (excluding assessment of police or disciplinary information) <sup>8</sup>	\$27.47	...	Discontinued measure

Notes:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to factors outside the court's control that 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 await outcomes of other investigative processes (e.g. workplace health and safety investigations); and coroners are required to await outcomes of criminal proceedings before proceeding to inquest.
2. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to a significant decrease in lodgements and an increase in finalisations compared to the previous financial year. Lodgements decreased from 3,342 as at 31 March 2020 to 2,524 as at 31 March 2021. Over the same period, finalisations increased from 3,130 to 3,277.
3. The negative variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to continuing upturn in numbers of adult visitable sites (19 per cent increase as of the third quarter compared to same period last year) resulting from growth in National Disability Insurance Scheme participants and from targeted projects such as transitioning long-term hospital residents into the community. This results in additional demand for visiting services on existing resources.

4. The negative variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to the continuing growth in numbers of children located at visitable sites (19 per cent increase as of 1 April 2021 compared to the same period last year), placing additional demand for visiting services on existing resources.
5. The negative variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to the continuing growth in numbers of children located at visitable homes (9 per cent increase as of 1 April 2021 compared to the same period last year), placing additional demand for visiting services on existing resources.
6. The negative variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to ongoing significant increases in the number of referrals for investigation into the abuse, neglect and exploitation of adults with impaired decision-making capacity (21 per cent increase compared to the same period last year), particularly in light of increasing community awareness of elder abuse. There is also increasing complexity in the content of these investigations. These factors combined have negatively impacted on the time taken to finalise investigations.
7. The positive variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is a result of high levels of satisfaction reported by survey respondents in 2020–21. Of the 93.57 per cent of survey participants reporting satisfaction with the overall service provided by Blue Card Services in 2020–21, 48.46 per cent identified timeliness of application processing as the main driver for their satisfaction, and 25.29 per cent identified the clarity and simplicity of the application process as the main driver.
8. This measure has been impacted by the implementation of online processing capability on 31 August 2020 and is being discontinued in the Service Delivery Statements and will no longer be reported on in the Annual Report. Following the implementation of system-wide operational changes, processes contributing to this measure have been superseded and measured outcomes have changed to reflect the new system implementation. Accordingly, there is no comparable data to inform this measure from 31 August 2020.

# Legal and Prosecution Services

## Service area objective

To enable resolution of serious criminal cases that bring the guilty to justice and safeguard the innocent; ensure the state is legally protected; contribute to safe communities and provide oversight of child protection.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Service: Legal services to the Government</b>			
<b>Effectiveness measure</b>			
Overall client satisfaction with services provided (feedback rating 1-5)	4.6	4.65	4.6
<b>Efficiency measure</b>			
Average revenue earned per day, per professional author (lawyer) <sup>1,2</sup>	\$1,460	\$1,540	\$1,500
<b>Service: Prosecution services</b>			
<b>Effectiveness measure</b>			
Conviction rate of defendants who are prosecuted on indictment by the Office of the Director of Public Prosecutions <sup>3</sup>	85%	92.7%	85%
<b>Efficiency measure</b>			
Percentage of indictments signed in under four months from committal <sup>4</sup>	60%	89.6%	60%
<b>Service: Child protection and legal services</b>			
<b>Effectiveness measure</b>			
Rate of final child protection orders made by the Children's Court when determining Director of Child Protection Litigation (DCPL) child protection applications	99%	99.7%	99%
<b>Efficiency measure</b>			
Clearance rate (finalisations/lodgements) per cent of applications for child protection order <sup>5</sup>	100%	110%	100%

Notes:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to increased client demand and lawyer productivity exceeding 100 per cent productivity targets to meet demand.
2. The increase in the 2021–22 Target/Estimate, from \$1,460 to \$1,500, is in response to the client demand expecting to continue at high levels for 2021–22.
3. The positive variance between the 2021–21 Target/Estimate and the 2020–21 Estimated Actual in the conviction rate demonstrates that the Office of the Director of Public Prosecutions (ODPP) has the expertise to appropriately dispose of matters referred for prosecution and therefore meet its obligations to the Queensland community.
4. The significant positive variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual can be attributed to experienced prosecutors and legal officers considering matters at an earlier time due to the impact of COVID-19 on court events.
5. The significant positive variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual in the clearance rate is a result of the effect that Guidelines, issued by the Magistrates Courts (including Children's Court) across each region in response to the COVID-19 pandemic, had on the fourth quarter in 2019–20. In line with the Guidelines, applications were adjourned for a minimum period of 3 months unless urgent circumstances existed that warranted an earlier listing, or as otherwise directed by the court. In response, there was a marked reduction in the rate of applications that finalised over that quarter, resulting in applications that were adjourned being back before the Court during 2020–21 and DCPL being able to finalise more applications than were lodged.

# Liquor, Gaming and Fair Trading

## Service area objective

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.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Service: Fair Trading</b>			
<b>Effectiveness measure</b>			
Percentage of conciliated consumer complaints finalised with a positive outcome	80%	81%	80%
<b>Efficiency measure</b>			
Average cost of provision of occupational licensing services	\$65	\$68	\$65
<b>Service: Liquor and Gaming Regulation</b>			
<b>Effectiveness measure</b>			
Percentage of licensees found to have resolved identified issues of non-compliance at follow-up visit <sup>1</sup>	80%	95%	80%
<b>Efficiency measure</b>			
Average cost of processing a Gambling Community Benefit Fund grant application <sup>2</sup>	\$300	\$430	\$450
<b>Discontinued measures</b>			
Proportion of licensing applications and registration services processed within timeframes <sup>3,4</sup>	90%	84%	Discontinued measure
Percentage of conciliated consumer complaints finalised within 30 days <sup>3</sup>	80%	84%	Discontinued measure
Proportion of licensing applications processed within timeframes <sup>3</sup>	85%	88%	Discontinued measure

### Notes:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual being the high rate of matters rectified by licensees at follow-up visits is largely attributable to the nature of liquor inspection activity since COVID-19 commenced, and in particular for quarter one 2020–21. Liquor inspections were focused on the most critical legislative obligations and were undertaken in conjunction with *Public Health Act 2005* compliance assessment. As a result, licensees generally had to quickly remedy identified issues to avoid high end punitive enforcement outcomes.
2. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual, and the increase to the 2021–22 Target/Estimate is due to the average cost being an initial estimate at a time when changes were being made to the funding guidelines for applications. The changes included preventing further funding applications being made until a previous grant had been finalised. This has resulted in a reduced number, but higher quality of applications received. The guideline changes did not affect the number of grants approved.
3. This service standard has been discontinued for the *Service Delivery Statements* as it is considered a measure of process rather than efficiency. The measure will continue to be reported in the Annual Report.
4. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to process changes during COVID-19 to the lodgement of not-for-profit annual returns following restrictions on how many people could attend a meeting. An extension of time to hold an annual general meeting (AGM) was granted to all not-for-profits. When restrictions were lifted many AGMs were held within a short space of time and annual returns lodged with the Office of Fair Trading (OFT) rather than throughout the year. The influx impacted the OFT's ability to process them within target timeframes. The delay in processing did not impact not-for-profits as they were able to continue operating.

# Women and Violence Prevention

## Service area objective

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 standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage of women appointed to Queensland Government boards <sup>1</sup>	50%	50%	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	20,000	20,000	20,000
<b>Efficiency measure</b>			
Average cost per hour of counselling services for people affected by domestic and family violence	\$123	\$123	\$123

Note:

1. The percentage relates to new appointments and re-appointments, it does not assess the total percentage of Women on Queensland Government Boards.

# Budgeted financial statements

## Departmental income statement

### Controlled income statement

In 2021–22, total budgeted expenditure is \$826.7 million, an increase of \$69.3 million from the 2020–21 Estimated Actual budget of \$757.4 million. This increase is primarily due to the full year impact of the functions of Women and Violence Prevention that transferred from the former Department of Child Safety, Youth and Women as a result of machinery-of-government changes, effective from 12 November 2020.

Additionally, the 2021–22 Budget includes increased funding to strengthen timely access to justice for Queenslanders through the rollout of critical frontline Domestic and Family Violence Services (DFV), to address COVID-19 related demand, to meet enterprise bargaining salary increases and indexation for out-sourced service delivery payments.

### Administered income statement

The total expense budget in 2021–22 is \$567.1 million, a decrease of \$185.8 million from the 2020–21 Estimated Actual budget of \$753 million. This decrease is primarily due to the Queensland floods class action settlement in 2020–21 and is partially offset by an increase in revenue returned to government in 2021–22 following the expiry of fee waivers for liquor licensing renewals for 2020–21 and waiving of other fees associated with liquor licences as part of the COVID-19 industry recovery package for business owners.

## Departmental balance sheet

The department is projecting a net asset position of \$1.165 billion at the end of the 2021–22 financial year. This reflects the department's significant investment in property, plant and equipment of \$1.104 billion that is primarily related to courthouses located across Queensland.

In 2021–22, the department will spend \$19.7 million on capital expenditure that primarily focuses on the ongoing upgrade and maintenance of courthouses and the upgrade of the existing audio visual capability in the justice system.

# Controlled income statement

Department of Justice and Attorney-General	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	652,199	644,647	711,479
Taxes	..	..	..
User charges and fees	99,664	104,562	105,926
Royalties and land rents	..	..	..
Grants and other contributions	13,369	12,586	12,949
Interest and distributions from managed funds	100	40	50
Other revenue	304	423	304
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>765,636</b>	<b>762,258</b>	<b>830,708</b>
<b>EXPENSES</b>			
Employee expenses	382,280	380,978	382,090
Supplies and services	302,548	298,170	365,375
Grants and subsidies	1,199	1,199	1,784
Depreciation and amortisation	75,146	75,146	75,771
Finance/borrowing costs	..	..	..
Other expenses	1,865	1,865	1,688
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>763,038</b>	<b>757,358</b>	<b>826,708</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>2,598</b>	<b>4,900</b>	<b>4,000</b>



# Controlled balance sheet

Department of Justice and Attorney-General	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	42,480	45,205	46,670
Receivables	18,932	18,932	18,932
Other financial assets	..	..	..
Inventories	266	266	266
Other	7,975	7,975	7,975
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>69,653</b>	<b>72,378</b>	<b>73,843</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	1,144,609	1,145,407	1,104,210
Intangibles	22,190	23,184	21,436
Other	..	..	..
<b>Total non-current assets</b>	<b>1,166,799</b>	<b>1,168,591</b>	<b>1,125,646</b>
<b>TOTAL ASSETS</b>	<b>1,236,452</b>	<b>1,240,969</b>	<b>1,199,489</b>
<b>CURRENT LIABILITIES</b>			
Payables	18,801	22,059	21,429
Accrued employee benefits	12,061	12,061	12,069
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	428	428	428
<b>Total current liabilities</b>	<b>31,290</b>	<b>34,548</b>	<b>33,926</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	105	105	105
<b>Total non-current liabilities</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>TOTAL LIABILITIES</b>	<b>31,395</b>	<b>34,653</b>	<b>34,031</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>1,205,057</b>	<b>1,206,316</b>	<b>1,165,458</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>1,205,057</b>	<b>1,206,316</b>	<b>1,165,458</b>

# Controlled cash flow statement

Department of Justice and Attorney-General	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	629,841	622,289	711,479
User charges and fees	105,316	110,214	111,578
Royalties and land rent receipts	..	..	..
Grants and other contributions	8,772	7,989	8,152
Interest and distribution from managed funds received	100	40	50
Taxes	..	..	..
Other	23,304	23,423	23,304
<b>Outflows:</b>			
Employee costs	(382,256)	(380,954)	(382,082)
Supplies and services	(320,899)	(316,521)	(383,578)
Grants and subsidies	(1,199)	(1,199)	(1,784)
Borrowing costs	..	..	..
Other	(7,517)	(7,517)	(7,340)
<b>Net cash provided by or used in operating activities</b>	<b>55,462</b>	<b>57,764</b>	<b>79,779</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(31,052)	(32,844)	(19,726)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(31,052)</b>	<b>(32,844)</b>	<b>(19,726)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	22,140	22,688	12,242
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(72,659)	(70,992)	(70,830)
<b>Net cash provided by or used in financing activities</b>	<b>(50,519)</b>	<b>(48,304)</b>	<b>(58,588)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(26,109)</b>	<b>(23,384)</b>	<b>1,465</b>
<b>Cash at the beginning of financial year</b>	<b>67,013</b>	<b>67,013</b>	<b>45,205</b>
Cash transfers from restructure	1,576	1,576	..
<b>Cash at the end of financial year</b>	<b>42,480</b>	<b>45,205</b>	<b>46,670</b>

# Administered income statement

Department of Justice and Attorney-General	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	491,984	682,074	474,308
Taxes	..	..	..
User charges and fees	53,634	53,634	76,985
Royalties and land rents	8,000	8,000	8,000
Grants and other contributions	2,089	2,089	863
Interest and distributions from managed funds	7,723	1,318	1,057
Other revenue	5,839	5,839	5,877
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>569,269</b>	<b>752,954</b>	<b>567,090</b>
<b>EXPENSES</b>			
Employee expenses	78,317	78,404	78,750
Supplies and services	4,874	4,874	4,874
Grants and subsidies	409,928	409,931	390,593
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	1,549	191,549	1,549
Losses on sale/revaluation of assets	850	850	850
Transfers of Administered Revenue to Government	73,751	67,346	90,474
<b>Total expenses</b>	<b>569,269</b>	<b>752,954</b>	<b>567,090</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Department of Justice and Attorney-General	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	28,697	28,015	28,015
Receivables	74,100	74,782	74,782
Other financial assets	..	..	..
Inventories	..	..	..
Other	754	754	754
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>103,551</b>	<b>103,551</b>	<b>103,551</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	91,500	91,500	91,500
<b>Total non-current assets</b>	<b>91,500</b>	<b>91,500</b>	<b>91,500</b>
<b>TOTAL ASSETS</b>	<b>195,051</b>	<b>195,051</b>	<b>195,051</b>
<b>CURRENT LIABILITIES</b>			
Payables	6,162	6,162	6,162
Transfers to Government payable	24,224	24,224	24,224
Accrued employee benefits	7,293	7,293	7,293
Interest bearing liabilities and derivatives	..	..	..
Provisions	12,799	12,799	12,799
Other	101	101	101
<b>Total current liabilities</b>	<b>50,579</b>	<b>50,579</b>	<b>50,579</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	6,301	6,301	6,301
Interest bearing liabilities and derivatives	..	..	..
Provisions	41,523	41,523	41,523
Other	91,500	91,500	91,500
<b>Total non-current liabilities</b>	<b>139,324</b>	<b>139,324</b>	<b>139,324</b>
<b>TOTAL LIABILITIES</b>	<b>189,903</b>	<b>189,903</b>	<b>189,903</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>5,148</b>	<b>5,148</b>	<b>5,148</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>5,148</b>	<b>5,148</b>	<b>5,148</b>

# Administered cash flow statement

Department of Justice and Attorney-General	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	460,296	649,704	474,308
User charges and fees	52,924	52,924	76,275
Royalties and land rent receipts	8,000	8,000	8,000
Grants and other contributions	2,089	2,089	863
Interest and distribution from managed funds received	7,723	1,318	1,057
Taxes	..	..	..
Other	6,140	6,140	6,178
<b>Outflows:</b>			
Employee costs	(78,317)	(78,404)	(78,750)
Supplies and services	(5,175)	(5,175)	(5,175)
Grants and subsidies	(409,348)	(409,351)	(390,593)
Borrowing costs	..	..	..
Other	(1,689)	(191,689)	(1,689)
Transfers to Government	(73,751)	(67,346)	(90,474)
<b>Net cash provided by or used in operating activities</b>	<b>(31,108)</b>	<b>(31,790)</b>	<b>..</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	340	340	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(340)	(340)	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>(31,108)</b>	<b>(31,790)</b>	<b>..</b>
<b>Cash at the beginning of financial year</b>	<b>59,805</b>	<b>59,805</b>	<b>28,015</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>28,697</b>	<b>28,015</b>	<b>28,015</b>

# Statutory bodies

## Queensland Human Rights Commission

### Overview

The Queensland Human Rights Commission's (QHRC) 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.

The QHRC's objectives are:

- supporting justice and self-determination for Aboriginal and Torres Strait Islander peoples
- promoting access and inclusion
- working toward safer communities
- increasing institutional transparency.

### Key deliverables

In 2021–22, QHRC will:

- intervene where appropriate in proceedings involving human rights issues to provide expert assistance to courts and tribunals
- finalise the review of QHRC services to provide a culturally appropriate Commission experience for Aboriginal and Torres Strait Islander peoples
- support the review of vilification law and First Nations health equity in Queensland
- publish reports on unresolved human rights complaints to encourage transparency and promote best practice decision making in government service delivery
- work with key stakeholders within the child protection and juvenile justice systems to urge the embedding of human rights principles within existing frameworks and encourage increased understanding and compliance with human rights obligations
- maintain an effective complaints process to manage the assessment and resolution of complaints under both the *Anti-Discrimination Act 1991* and *Human Rights Act 2019*, with a focus on reducing the current backlog of complaints and client wait-times.

### Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Human rights	46	46	49
<b>Total FTEs</b>	<b>46</b>	<b>46</b>	<b>49</b>

# Performance statements

## Human Rights

### Service area objective

Strengthen the understanding, promotion and protection of human rights in Queensland.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage of accepted Anti-Discrimination Act (ADA) complaints resolved by conciliation <sup>1</sup>	55%	45%	55%
Percentage of clients satisfied with complaint handling service measured via client survey	85%	80%	85%
Percentage of clients satisfied with training sessions measured via client survey	95%	98%	95%
Percentage of accepted ADA complaints finalised within the Commission	70%	69%	70%
<b>Efficiency measure</b>			
Clearance rate for accepted complaints dealt with under the ADA and <i>Human Rights Act 2019</i> <sup>2</sup>	100%	74%	100%

Notes:

1. The variance between the 2020–21 Target/Estimate and 2020–21 Estimated Actual results from the increased complexity caused by the decision in *Toodayan v Anti-Discrimination Commission Queensland* [2018] QCA 249, the introduction of Human Rights considerations into all complaints against public entities, and a change from face-to-face conciliation conferences to telephone conferences due to COVID-19.
2. The variance between the 2020–21 Target/Estimate and 2020–21 Estimated Actual is the significant increase in complaints caused by the combination of the commencement of the *Human Rights Act 2019* and the COVID-19 pandemic when many rules and directions were imposed on the public and persons in detention, impacting on their human rights. Although the Commission increased the number of complaints finalised, it was not able to keep up with the significant increase in complaints, leading to a backlog.

# Income statement

Queensland Human Rights Commission	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	187	187	198
Grants and other contributions	7,386	7,263	7,831
Interest and distributions from managed funds	34	12	34
Other revenue	11	59	11
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>7,618</b>	<b>7,521</b>	<b>8,074</b>
<b>EXPENSES</b>			
Employee expenses	5,728	5,370	6,171
Supplies and services	1,670	1,929	1,683
Grants and subsidies	10	10	10
Depreciation and amortisation	182	182	182
Finance/borrowing costs	..	..	..
Other expenses	28	30	28
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>7,618</b>	<b>7,521</b>	<b>8,074</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>



# Balance sheet

Queensland Human Rights Commission	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	881	881	1,033
Receivables	31	31	31
Other financial assets	..	..	..
Inventories	..	..	..
Other	65	65	65
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>977</b>	<b>977</b>	<b>1,129</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	502	502	424
Intangibles	365	365	291
Other	..	..	..
<b>Total non-current assets</b>	<b>867</b>	<b>867</b>	<b>715</b>
<b>TOTAL ASSETS</b>	<b>1,844</b>	<b>1,844</b>	<b>1,844</b>
<b>CURRENT LIABILITIES</b>			
Payables	125	125	125
Accrued employee benefits	592	592	592
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	10	10	10
<b>Total current liabilities</b>	<b>727</b>	<b>727</b>	<b>727</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	65	65	65
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>65</b>	<b>65</b>	<b>65</b>
<b>TOTAL LIABILITIES</b>	<b>792</b>	<b>792</b>	<b>792</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>1,052</b>	<b>1,052</b>	<b>1,052</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>1,052</b>	<b>1,052</b>	<b>1,052</b>

# Cash flow statement

Queensland Human Rights Commission	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
User charges and fees	187	187	198
Grants and other contributions	7,386	7,263	7,831
Interest and distribution from managed funds received	34	12	34
Taxes	..	..	..
Other	11	59	11
<b>Outflows:</b>			
Employee costs	(5,728)	(5,370)	(6,171)
Supplies and services	(1,670)	(1,929)	(1,683)
Grants and subsidies	(10)	(10)	(10)
Borrowing costs	..	..	..
Other	(399)	(401)	(28)
<b>Net cash provided by or used in operating activities</b>	<b>(189)</b>	<b>(189)</b>	<b>182</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(30)	(30)	(30)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(30)</b>	<b>(30)</b>	<b>(30)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>(219)</b>	<b>(219)</b>	<b>152</b>
<b>Cash at the beginning of financial year</b>	<b>1,100</b>	<b>1,100</b>	<b>881</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>881</b>	<b>881</b>	<b>1,033</b>

# Crime and Corruption Commission

## Overview

The Crime and Corruption Commission (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 safe communities supported by fair and ethical public institutions.

The CCC's objectives are to:

- reduce the incidence of major crime and corruption in Queensland
- build our organisational capability.

### Key deliverables

In 2021–22, the CCC 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 people
- corruption involving misuse of confidential information, abuse of authority and exploitation of public sector resources
- partnering with stakeholders to achieve outcomes we could not achieve alone
- critical organisational capabilities including digital, analytics and workforce planning.

### Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Crime Fighting and Anti-Corruption	353	353	352
<b>Total FTEs</b>	<b>353</b>	<b>353</b>	<b>352</b>

# Performance statements

## Crime Fighting and Anti-Corruption

### Service area objective

Protect Queenslanders from major crime and corruption.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage of targeted criminal organisation participants disrupted as a result of CCC intelligence operations	New measure	New measure	90%
Percentage of coercive hearings that add value to referred crime investigations <sup>1</sup>	95%	100%	95%
Percentage of corruption investigations resulting in significant outcomes	75%	75%	75%
Percentage of corruption investigations finalised within 12 months <sup>2</sup>	85%	81%	85%
Percentage of referred crime investigations finalised within 6 months <sup>3</sup>	90%	85%	90%
<b>Efficiency measures</b>			
Average cost per referred crime investigation <sup>4</sup>	<\$35,000	\$37,000	<\$35,000
Average cost per assessment of corrupt conduct/police misconduct complaints <sup>5</sup>	<\$900	<\$710	<\$900
<b>Discontinued measure</b>			
Percentage of targeted criminal entities which are disrupted as a result of CCC crime investigations <sup>6</sup>	95%	75%	Discontinued measure

#### Notes:

1. The 2020–21 Estimated Actual for this service standard reflects the effectiveness of the CCC's coercive hearing powers in obtaining additional information in referred major crime investigations. The Target/Estimate of 95 per cent retained for 2021–22 reflects the possibility that these powers do not add value to a referred investigation.
2. The 2020–21 Target/Estimate will not be met, due in part to 5 investigations (or 21 per cent) carried forward into 2020–21 which exceeded 365 days. A significant number of investigations being conducted during 2020–21 relate to corrupt conduct within the local government sector and continue to be protracted and complex in nature.
3. The variance between the 2020–21 Target/Estimate and 2020–21 Estimated Actual is due to COVID-19 related border closures and the delays associated with witnesses attending hearings.
4. The variance between the 2020–21 Target/Estimate and 2020–21 Estimated Actual is due to a less than anticipated number of referred crime investigations closed in the financial year. Referred crime investigations are referred by the Queensland Police Service (QPS) and the reduction in the number of investigations closed is due to the flow on effects of COVID-19 by way of the reassignment of QPS resources and delays associated with witnesses attending hearings, particularly from interstate.
5. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to an increase of 8% in the number of complaints received and assessed in 2020–21. This increase contributes to a lower overall cost per assessment.
6. The variance between the 2020–21 Target/Estimate and 2020–21 Estimated Actual is due to one of the four investigations captured by the measure not strictly meeting the target due to the findings of the investigation. This measure has been discontinued as it captures a small number of the CCC's crime investigations and is susceptible to significant variance. It has been replaced with the new measure 'Percentage of targeted criminal organisation participants disrupted as a result of CCC intelligence operations' that aligns more closely with the focus and priorities of the CCC's major crime investigation activities and strategies.

# Income statement

Crime and Corruption Commission	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	64,645	64,645	63,878
Interest and distributions from managed funds	150	140	150
Other revenue	104	312	104
Gains on sale/revaluation of assets	25	16	25
<b>Total income</b>	<b>64,924</b>	<b>65,113</b>	<b>64,157</b>
<b>EXPENSES</b>			
Employee expenses	44,359	44,508	44,597
Supplies and services	16,484	16,687	14,939
Grants and subsidies	..	..	..
Depreciation and amortisation	2,795	2,632	3,313
Finance/borrowing costs	17	19	12
Other expenses	1,212	1,224	1,239
Losses on sale/revaluation of assets	57	43	57
<b>Total expenses</b>	<b>64,924</b>	<b>65,113</b>	<b>64,157</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Balance sheet

Crime and Corruption Commission	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	10,637	11,083	12,055
Receivables	800	800	800
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,698	1,253	1,253
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>13,135</b>	<b>13,136</b>	<b>14,108</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	8,638	8,542	8,208
Intangibles	3,593	3,688	2,794
Other	126	126	126
<b>Total non-current assets</b>	<b>12,357</b>	<b>12,356</b>	<b>11,128</b>
<b>TOTAL ASSETS</b>	<b>25,492</b>	<b>25,492</b>	<b>25,236</b>
<b>CURRENT LIABILITIES</b>			
Payables	1,131	1,131	1,181
Accrued employee benefits	1,362	1,362	1,362
Interest bearing liabilities and derivatives	302	302	302
Provisions	..	..	..
Other	3	3	3
<b>Total current liabilities</b>	<b>2,798</b>	<b>2,798</b>	<b>2,848</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	344	344	28
Provisions	217	217	227
Other	1	1	1
<b>Total non-current liabilities</b>	<b>562</b>	<b>562</b>	<b>256</b>
<b>TOTAL LIABILITIES</b>	<b>3,360</b>	<b>3,360</b>	<b>3,104</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>22,132</b>	<b>22,132</b>	<b>22,132</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>22,132</b>	<b>22,132</b>	<b>22,132</b>

# Cash flow statement

Crime and Corruption Commission	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
User charges and fees	..	..	..
Grants and other contributions	63,563	63,563	62,769
Interest and distribution from managed funds received	150	140	150
Taxes	..	..	..
Other	1,270	1,478	1,270
<b>Outflows:</b>			
Employee costs	(44,334)	(44,038)	(44,597)
Supplies and services	(17,517)	(17,722)	(16,022)
Grants and subsidies	..	..	..
Borrowing costs	(12)	(12)	(7)
Other	(158)	(170)	(158)
<b>Net cash provided by or used in operating activities</b>	<b>2,962</b>	<b>3,239</b>	<b>3,405</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	149	154	149
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(3,900)	(3,736)	(2,266)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(3,751)</b>	<b>(3,582)</b>	<b>(2,117)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	340	340	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	(302)	(302)	(316)
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>38</b>	<b>38</b>	<b>(316)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(751)</b>	<b>(305)</b>	<b>972</b>
<b>Cash at the beginning of financial year</b>	<b>11,388</b>	<b>11,388</b>	<b>11,083</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>10,637</b>	<b>11,083</b>	<b>12,055</b>

# Legal Aid Queensland

## Overview

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.

### Contribution to the Government's Objectives for the Community

The service area within Legal Aid Queensland contributes to the following government objectives:

Government's Objectives for the Community	Agency's objectives	Agency's service area
<ul style="list-style-type: none"><li>Backing our frontline services</li></ul>	<p>Provide quality and cost-effective legal services to our clients</p> <p>Progress our vision through collaboration and policy leadership</p>	<p><b>Provision of Legal Services</b></p> <p>To provide quality legal services to financially disadvantaged Queenslanders</p>

### Key deliverables

In 2021–22, Legal Aid Queensland will:

- focus on delivering services that support clients adversely impacted by the events of COVID-19
- continue to provide services in line with the requirements of the National Legal Assistance Partnership 2020–2025
- deliver new and expanding initiatives with service delivery partners across the state in the most effective and economical way.

### Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Legal Aid Queensland	572	572	572
<b>Total FTEs</b>	<b>572</b>	<b>572</b>	<b>572</b>



# Performance statements

## Provision of Legal Services

### Service area objective

To provide quality legal services to financially disadvantaged Queenslanders.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage of administrative decisions referred to external review that are overturned <sup>1</sup>	6%	2.2%	6%
Percentage of accounts processed by Grants Division within 14 days <sup>2</sup>	90%	98%	90%
<b>Efficiency measures</b>			
Average cost per client for crime duty lawyer service <sup>3</sup>	\$66	\$51.58	\$66
Average cost for calls received through the contact centre <sup>4</sup>	\$5.34	\$4.95	\$5.34

#### Notes:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is a result of less administrative decisions being overturned than expected. The positive result for 2020–21 is the outcome of continued decision making training and improvement processes by the Grants Division.
2. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimate Actual is a result of a higher effective processing rate for accounts. The higher estimated actual figure in 2020–21 is a result of the continued focus by Legal Aid Queensland to pay accounts effectively and on a timely basis.
3. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimate Actual reflects an overall lower average cost to serve for the delivery of crime duty lawyer services to clients. The crime duty lawyer service is provided by both in-house lawyers as well as lawyers from Legal Aid Queensland's preferred suppliers. The lower estimated actual figure in 2020–21 has been achieved through the more efficient use of both in-house and preferred supplier lawyers.
4. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimate Actual reflects a higher efficiency delivering legal assistance services via telephone calls through the contact centre which has been achieved by a reduction in time during contact centre calls.

# Income statement

Legal Aid Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	1,912	2,062	1,900
Grants and other contributions	191,679	194,008	180,027
Interest and distributions from managed funds	910	760	760
Other revenue	43	43	43
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>194,544</b>	<b>196,873</b>	<b>182,730</b>
<b>EXPENSES</b>			
Employee expenses	68,398	68,834	68,406
Supplies and services	87,668	86,836	82,318
Grants and subsidies	34,514	34,514	27,973
Depreciation and amortisation	3,476	3,476	3,558
Finance/borrowing costs	325	325	330
Other expenses	153	153	125
Losses on sale/revaluation of assets	10	10	20
<b>Total expenses</b>	<b>194,544</b>	<b>194,148</b>	<b>182,730</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>2,725</b>	<b>..</b>

# Balance sheet

Legal Aid Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	52,368	54,058	54,248
Receivables	1,219	1,219	1,219
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,208	1,208	1,208
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>54,795</b>	<b>56,485</b>	<b>56,675</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	249	249	249
Other financial assets	..	..	..
Property, plant and equipment	45,811	45,811	42,640
Intangibles	109	109	85
Other	..	..	..
<b>Total non-current assets</b>	<b>46,169</b>	<b>46,169</b>	<b>42,974</b>
<b>TOTAL ASSETS</b>	<b>100,964</b>	<b>102,654</b>	<b>99,649</b>
<b>CURRENT LIABILITIES</b>			
Payables	3,848	2,813	2,891
Accrued employee benefits	6,594	6,594	6,694
Interest bearing liabilities and derivatives	2,819	2,819	2,819
Provisions	24,276	24,276	23,885
Other	905	905	905
<b>Total current liabilities</b>	<b>38,442</b>	<b>37,407</b>	<b>37,194</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	14,768	14,768	11,918
Provisions	5,639	5,639	5,697
Other	..	..	..
<b>Total non-current liabilities</b>	<b>20,407</b>	<b>20,407</b>	<b>17,615</b>
<b>TOTAL LIABILITIES</b>	<b>58,849</b>	<b>57,814</b>	<b>54,809</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>42,115</b>	<b>44,840</b>	<b>44,840</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>42,115</b>	<b>44,840</b>	<b>44,840</b>

# Cash flow statement

Legal Aid Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
User charges and fees	1,902	2,052	1,880
Grants and other contributions	191,679	194,008	180,027
Interest and distribution from managed funds received	910	760	760
Taxes	..	..	..
Other	12,578	12,578	10,570
<b>Outflows:</b>			
Employee costs	(68,198)	(68,634)	(68,306)
Supplies and services	(98,203)	(97,371)	(92,840)
Grants and subsidies	(34,514)	(35,549)	(27,973)
Borrowing costs	(325)	(325)	(330)
Other	(357)	(357)	(384)
<b>Net cash provided by or used in operating activities</b>	<b>5,472</b>	<b>7,162</b>	<b>3,404</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	66	66	66
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(509)	(509)	(430)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(443)</b>	<b>(443)</b>	<b>(364)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	(2,841)	(2,841)	(2,850)
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>(2,841)</b>	<b>(2,841)</b>	<b>(2,850)</b>
<b>Net increase/(decrease) in cash held</b>	<b>2,188</b>	<b>3,878</b>	<b>190</b>
<b>Cash at the beginning of financial year</b>	<b>50,180</b>	<b>50,180</b>	<b>54,058</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>52,368</b>	<b>54,058</b>	<b>54,248</b>

# Office of the Information Commissioner

## Overview

The Office of the Information Commissioner's (OIC) vision is an informed Queensland that values and respects information rights and responsibilities. OIC's purpose is to build trust through transparency, independently upholding and promoting information access and privacy rights.

The OIC's objectives are to:

- provide independent, timely and fair reviews of decisions made under the *Right to Information Act 2009* and *Information Privacy Act 2009*
- assist agencies to adopt privacy by design and achieve compliance with the privacy principles
- provide an independent, timely and fair privacy complaint mediation service
- promote greater awareness of right to information and information privacy in the community and within government
- improve agencies' practices in right to information and information privacy.

### Key deliverables

In 2021–22, the OIC will:

- build a Privacy Champions leadership network within and across agency sectors to embed privacy and information security in senior decision-making and enhance cultural change
- address key drivers of significant demand for external review, including high numbers of agency decisions made outside statutory timeframes, to enable more efficient and effective outcomes for the community
- review our training resource and assistance programs, and implement new approaches to meet evolving needs and improve communication and engagement with communities and agencies throughout Queensland
- work with agency experts to ensure information management practices keep pace with rapidly evolving technology environment to build trust and enable safe digital service delivery and initiatives, including artificial intelligence processing of personal information, and
- report to Parliament on audits about administrative release in schools, Sunshine Coast Regional Council compliance and current topics of interest, such as binding contracted service providers to the privacy principles.

### Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Independent right to information and information privacy services and reporting <sup>1</sup>	37	37	42
<b>Total FTEs</b>	<b>37</b>	<b>37</b>	<b>42</b>

# Performance statements

## Independent right to information and information privacy services and reporting

### Service area objective

To strengthen information access and privacy rights and responsibilities in Queensland.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage of applicants who are satisfied with the conduct of the external review <sup>1</sup>	70%	50%	70%
Percentage of finalised external reviews resolved informally <sup>2</sup>	75%	90%	75%
Percentage of agencies satisfied with the privacy complaint mediation service provided <sup>3</sup>	75%	94%	75%
Mean average days to finalise an accepted privacy complaint <sup>4</sup>	140	240	140
Percentage of agencies satisfied with the quality of the information resources provided <sup>5</sup>	80%	98%	80%
Percentage of agencies satisfied with the enquiries service <sup>6</sup>	80%	99%	80%
<b>Efficiency measure</b>			
Percentage of external review applications finalised to received <sup>7</sup>	100%	107%	100%

#### Notes:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual results from 36 surveys received as at 31 March 2021 from 535 matters closed, expressed dissatisfaction with timeliness caused by factors outside OIC's control such as agency delays and adverse outcomes, when not being legally able to receive information sought.
2. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to a high number of participants on external review accepting informal resolution initiatives. This percentage can fluctuate as it depends entirely on a participant's preparedness to consider alternative dispute processes in finalisation of their application and whether informal resolution is appropriate for applications on hand.
3. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is a result of respondents' strong satisfaction with complaint mediation processes in 2020. While the result is higher than the target of 75 per cent, it is from a relatively small number of agencies and results can therefore be substantially affected by one or two agencies.
4. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual results from the extended time required to resolve a privacy complaint or attempt to mediate an outcome. OIC accepted a very small number of privacy complaints for mediation in 2020–21. Most of these complaints involved substantial and multiple delays associated with complainants, agencies and other processes. OIC expects these factors may remain constant and will reassess the ongoing relevance of this measure in this environment in 2022.
5. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual results from OIC being responsive to current information access and privacy trends and issues. OIC ensures written and other published information resources for agencies meet agencies' needs. OIC has diversified the way it delivers information resources to now include, for example, videos and animations. This has resulted in a high satisfaction rate in the annual agency survey.
6. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to the provision of a prompt, specialised and individual service to agencies by responding to complex questions and supporting them to meet their legislative requirements. This has been especially important during the COVID–19 pandemic when many agency officers were working remotely and did not have ready access to their usual workplace supports.
7. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual results from a reduction of the substantial number of applications that were on hand at 30 June 2020 due to year on year record demand.

# Income statement

Office of the Information Commissioner	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	7,289	7,289	7,347
Interest and distributions from managed funds	18	18	18
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>7,307</b>	<b>7,307</b>	<b>7,365</b>
<b>EXPENSES</b>			
Employee expenses	5,828	5,828	6,413
Supplies and services	1,450	1,450	1,474
Grants and subsidies	..	..	..
Depreciation and amortisation	4	4	4
Finance/borrowing costs	..	..	..
Other expenses	25	25	27
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>7,307</b>	<b>7,307</b>	<b>7,918</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>(553)</b>

# Balance sheet

Office of the Information Commissioner	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	2,129	2,129	1,580
Receivables	77	77	77
Other financial assets	..	..	..
Inventories	..	..	..
Other	71	71	71
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>2,277</b>	<b>2,277</b>	<b>1,728</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	6	6	2
Intangibles	..	..	..
Other	..	..	..
<b>Total non-current assets</b>	<b>6</b>	<b>6</b>	<b>2</b>
<b>TOTAL ASSETS</b>	<b>2,283</b>	<b>2,283</b>	<b>1,730</b>
<b>CURRENT LIABILITIES</b>			
Payables	189	184	184
Accrued employee benefits	151	151	151
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>340</b>	<b>335</b>	<b>335</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>340</b>	<b>335</b>	<b>335</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>1,943</b>	<b>1,948</b>	<b>1,395</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>1,943</b>	<b>1,948</b>	<b>1,395</b>



# Cash flow statement

Office of the Information Commissioner	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
User charges and fees	..	..	..
Grants and other contributions	7,289	7,289	7,347
Interest and distribution from managed funds received	18	18	18
Taxes	..	..	..
Other	..	..	..
<b>Outflows:</b>			
Employee costs	(5,828)	(5,828)	(6,413)
Supplies and services	(1,450)	(1,450)	(1,474)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(25)	(25)	(27)
<b>Net cash provided by or used in operating activities</b>	<b>4</b>	<b>4</b>	<b>(549)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>4</b>	<b>4</b>	<b>(549)</b>
<b>Cash at the beginning of financial year</b>	<b>2,125</b>	<b>2,125</b>	<b>2,129</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>2,129</b>	<b>2,129</b>	<b>1,580</b>

# Queensland Family and Child Commission

## Overview

The Queensland Family and Child Commission's (QFCC) vision is that every child is safe with opportunities to succeed. The QFCC's purpose is to fulfil our obligations under the *Family and Child Commission Act 2014 (Qld)*, 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.

### Contribution to the Government's Objectives for the Community

The service area within the QFCC contributes to the following government objectives:

Government's Objectives for the Community	Agency's objectives	Agency's service area
<ul style="list-style-type: none"> <li>Backing our frontline services</li> </ul>	<p>Promote and raise awareness of the rights of children and young people in Queensland</p> <p>Advocate for what matters in the lives of children and young people and their families</p> <p>Hold to account the systems responsible for the safety and wellbeing of our most vulnerable children and young people</p>	<p><b>Queensland Family and Child Commission</b></p> <p>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 and drive continuous improvement of the family and child support system</p>

### Key deliverables

In 2021–22, the QFCC will:

- share the views and concerns revealed by young Queenslanders in the *Growing up in Queensland 2020* survey to influence policy and decision makers, and undertake initiatives to address issues they raised
- continue to monitor and report on the impact of youth justice reforms on children's and young people's rights, safety and wellbeing
- undertake culturally appropriate community conversations with Aboriginal and Torres Strait Islander children and young people about their interactions with the justice system and identify improvement opportunities
- continue its *Talking Families* initiative through providing local-level, family-targeted education to help families and communities understand and fulfil their responsibility to protect and care for children
- deliver the inaugural annual report on the operations of the Child Death Review Board
- provide a more outcomes-based account of the experiences and perspective of children and young people who rely on child protection services to stay safe and well
- influence the direction of the youth justice system towards a more rights and wellbeing focus
- continue *Families are First*, a strengths-based initiative to celebrate thriving Aboriginal and Torres Strait Islander families and get Queenslanders talking about the inherent values, beliefs and behaviours that make families strong
- develop a system-wide resource to identify, respond to and share information about 'red flags' to the immediate safety of vulnerable children and young people, specifically where there is a risk of fatal assault
- continue to research factors that contribute to the injury and death of children and young people and in conjunction with key partners, identify system responses to preventing them
- increase organisational and systems-level awareness, accountability and advocacy for the rights of Aboriginal and Torres Strait Islander children through monitoring, evaluating and reviewing the effective application of the five elements of the Aboriginal and Torres Strait Islander Child Placement Principal
- collaborate with key stakeholders to develop responses that elevate the behaviours which prevent, recognise and respond to online child sexual grooming.

## Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Queensland Family and Child Commission	68	68	68
<b>Total FTEs</b>	<b>68</b>	<b>68</b>	<b>68</b>

# Performance statements

## Queensland Family and Child Commission

### Service area objective

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 and drive continuous improvement of the family and child support system.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage increase in searches on 'oneplace' community Services Directory <sup>1</sup>	5%	(13.9%)	5%
Overall satisfaction with 'oneplace' community services directory user experience	70%	68.5%	70%
<b>Efficiency measure</b>			
Queensland Family and Child Commission expenditure per young Queenslanders	New measure	New measure	<\$12

Note:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to a smaller spend on promotional activity compared to 2019–20. The increasing awareness and therefore potential searches of 'oneplace' is influenced by advertising and promotion. COVID-19 has also reduced the uptake of oneplace given the change in how services operated during the pandemic and the reduced ability of people moving around to access services. As an online service directly linking people to organisations and services (including in-person), many services were impacted through a reduction in operating hours or temporary closures during the year.

# Income statement

Queensland Family and Child Commission	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	13,762	13,771	13,758
Interest and distributions from managed funds	43	43	30
Other revenue	9	..	..
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>13,814</b>	<b>13,814</b>	<b>13,788</b>
<b>EXPENSES</b>			
Employee expenses	10,261	10,168	10,439
Supplies and services	3,301	3,403	3,129
Grants and subsidies	..	..	..
Depreciation and amortisation	191	182	146
Finance/borrowing costs	..	..	..
Other expenses	61	61	74
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>13,814</b>	<b>13,814</b>	<b>13,788</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Balance sheet

Queensland Family and Child Commission	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	2,641	2,641	2,624
Receivables	269	269	319
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>2,910</b>	<b>2,910</b>	<b>2,943</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	7	16	12
Intangibles	714	714	572
Other	..	..	..
<b>Total non-current assets</b>	<b>721</b>	<b>730</b>	<b>584</b>
<b>TOTAL ASSETS</b>	<b>3,631</b>	<b>3,640</b>	<b>3,527</b>
<b>CURRENT LIABILITIES</b>			
Payables	673	682	569
Accrued employee benefits	410	410	410
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>1,083</b>	<b>1,092</b>	<b>979</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>1,083</b>	<b>1,092</b>	<b>979</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>2,548</b>	<b>2,548</b>	<b>2,548</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>2,548</b>	<b>2,548</b>	<b>2,548</b>

# Cash flow statement

Queensland Family and Child Commission	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
User charges and fees	..	..	..
Grants and other contributions	13,619	13,628	13,758
Interest and distribution from managed funds received	43	43	30
Taxes	..	..	..
Other	159	150	150
<b>Outflows:</b>			
Employee costs	(10,261)	(10,168)	(10,439)
Supplies and services	(3,452)	(3,545)	(3,442)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(61)	(61)	(74)
<b>Net cash provided by or used in operating activities</b>	<b>47</b>	<b>47</b>	<b>(17)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(800)	(800)	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(800)</b>	<b>(800)</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>(753)</b>	<b>(753)</b>	<b>(17)</b>
<b>Cash at the beginning of financial year</b>	<b>3,394</b>	<b>3,394</b>	<b>2,641</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>2,641</b>	<b>2,641</b>	<b>2,624</b>

# Prostitution Licensing Authority

## Overview

The Prostitution Licensing Authority (PLA) vision is for safe communities by promoting safe and secure environments at licensed brothels, prioritising the rights of sex workers, and the health of the community. The purpose of the PLA is to administer the *Prostitution Act 1999* (the Act) and the *Prostitution Regulation 2014*.

### Contribution to the Government's Objectives for the Community

The service area within the PLA contributes to the following government objectives:

Government's Objectives for the Community	Agency's objectives	Agency's service area
<ul style="list-style-type: none"><li>Safeguarding our health</li><li>Backing small business</li></ul>	<p>Strengthen stakeholder relationships</p> <p>Make the community safer</p>	<p><b>Prostitution Licensing Authority</b></p> <p>To ensure that the operations of licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest</p>

### Key deliverables

In 2021–22, the PLA will:

- protect the community from COVID-19 by working with licensed brothels to ensure COVID safe operations, including assessing and enforcing compliance with the *COVID Safe Industry Plan: Queensland Sex Industry*
- engage with stakeholders, including representatives of the licensed sector of the sex industry, to enhance the licensing framework for brothels and the scope of regulation of the sector, to underpin the viability of brothel operations, and to further the underlying principles of the Act, as well as contribute to any review of the state's regulatory framework for the sex industry
- continue to review and improve our operations and processes to assist and enable the licensed sector.

### Staffing

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

Service Area <sup>1</sup>	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Prostitution Licensing Authority	9	9	9
<b>Total FTEs</b>	<b>9</b>	<b>9</b>	<b>9</b>



# Performance statements

## Prostitution Licensing Authority

### Service area objective

To ensure that the operations of licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Percentage of licensed brothels implementing best practice standards <sup>1</sup>	100%	90%	100%
Satisfaction of applicants with PLA client service <sup>2</sup>	80%	64%	80%
Percentage of complaints resolved	100%	100%	100%
<b>Efficiency measure</b>			
Fees income as a percentage of total revenue	54%	53%	53%

#### Notes:

1. With the appointment of PLA compliance officers as emergency officers (general) under the *Public Health Act 2005*, taking on the additional duty of COVID-19 inspections of brothels, audits of brothels ceased in July 2020. Dual purpose compliance and COVID-19 inspections commenced in October 2020. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to and based on compliance opinion that two brothels would not have achieved an audit rating of at least 80 per cent. Audits of brothels recommenced in April 2021. Dual purpose compliance and COVID–19 inspections will continue.
2. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to a more comprehensive method of surveying client satisfaction. The PLA has identified and is addressing areas for improvement and expects this will result in greater client satisfaction.

# Income statement

Prostitution Licensing Authority	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	861	861	944
Grants and other contributions	725	725	749
Interest and distributions from managed funds	12	12	20
Other revenue	4	4	4
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>1,602</b>	<b>1,602</b>	<b>1,717</b>
<b>EXPENSES</b>			
Employee expenses	1,102	1,102	1,140
Supplies and services	573	543	528
Grants and subsidies	65	65	..
Depreciation and amortisation	6	10	18
Finance/borrowing costs	..	..	..
Other expenses	25	25	25
Losses on sale/revaluation of assets	..	..	6
<b>Total expenses</b>	<b>1,771</b>	<b>1,745</b>	<b>1,717</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(169)</b>	<b>(143)</b>	<b>..</b>

# Balance sheet

Prostitution Licensing Authority	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	1,051	1,020	1,014
Receivables	8	8	8
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>1,059</b>	<b>1,028</b>	<b>1,022</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	33	33	49
Intangibles	..	57	47
Other	..	..	..
<b>Total non-current assets</b>	<b>33</b>	<b>90</b>	<b>96</b>
<b>TOTAL ASSETS</b>	<b>1,092</b>	<b>1,118</b>	<b>1,118</b>
<b>CURRENT LIABILITIES</b>			
Payables	39	39	39
Accrued employee benefits	25	25	25
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	220	220	220
<b>Total current liabilities</b>	<b>284</b>	<b>284</b>	<b>284</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>284</b>	<b>284</b>	<b>284</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>808</b>	<b>834</b>	<b>834</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>808</b>	<b>834</b>	<b>834</b>

# Cash flow statement

Prostitution Licensing Authority	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
User charges and fees	861	861	944
Grants and other contributions	725	725	749
Interest and distribution from managed funds received	10	10	20
Taxes	..	..	..
Other	132	132	59
<b>Outflows:</b>			
Employee costs	(1,374)	(1,374)	(1,140)
Supplies and services	(627)	(597)	(543)
Grants and subsidies	(265)	(265)	..
Borrowing costs	..	..	..
Other	(64)	(64)	(65)
<b>Net cash provided by or used in operating activities</b>	<b>(602)</b>	<b>(572)</b>	<b>24</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	13
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(5)	(66)	(43)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(5)</b>	<b>(66)</b>	<b>(30)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>(607)</b>	<b>(638)</b>	<b>(6)</b>
<b>Cash at the beginning of financial year</b>	<b>1,658</b>	<b>1,658</b>	<b>1,020</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>1,051</b>	<b>1,020</b>	<b>1,014</b>



**Queensland**  
Government

## **Electoral Commission of Queensland**

# Electoral Commission of Queensland

## Overview

The Electoral Commission of Queensland's (ECQ) vision is to deliver electoral excellence with integrity for Queensland. The ECQ's purpose is to deliver accessible, fair and transparent electoral services to all Queenslanders.

### Contribution to the Government's Objectives for the Community

The service area within ECQ contributes to the following government objectives:

Government's Objectives for the Community	Agency's objectives	Agency's service area
<ul style="list-style-type: none"> <li>Safeguarding our health</li> </ul>	Deliver fair and transparent Queensland elections  Continual improvement in electoral services	<b>Electoral Services</b>  Deliver fair, accessible, transparent and COVID-19 safe elections for all Queensland electors that maximise voter participation in adherence to electoral law
<ul style="list-style-type: none"> <li>Supporting jobs</li> </ul>	Deliver fair and transparent Queensland elections  Increase electoral awareness and participation  Continual improvement in electoral services	
<ul style="list-style-type: none"> <li>Backing our frontline services</li> </ul>	Deliver fair and transparent Queensland elections  Continual improvement in electoral services  Ensure compliance with electoral funding and disclosure laws	

### Key deliverables

In 2021–22, the ECQ will:

- deliver state and local government by-elections as required
- undertake a comprehensive program of evaluations to capture lessons learnt during the major elections held in 2020 and improve future election delivery
- commence preparations and planning for the state and local government elections in 2024
- complete residual works outstanding for the Election Management System
- carry out a program of compliance to ensure political participants are adhering to funding and disclosure requirements.

### Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Electoral Services	76	76	76
<b>Total FTEs</b>	<b>76</b>	<b>76</b>	<b>76</b>

# Performance statements

## Electoral Services

### Service area objective

Deliver fair, accessible, transparent and COVID-19 safe elections for all Queensland electors that maximise voter participation in adherence to electoral law.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Level of informal voting - State general election	5.0%	3.4%	...
Level of informal voting - Local government quadrennial elections (Mayoral) <sup>1</sup>	...	...	...
Level of stakeholder satisfaction with the voting experience - State general election	85%	87%	...
Level of stakeholder satisfaction with the voting experience - Local government quadrennial elections	...	...	...
Proportion of disclosure returns audited that are deemed compliant with electoral law	70%	83%	70%
<b>Efficiency measures</b>			
Cost of State general election per elector <sup>2</sup>	\$13.21	\$11.61	..
Cost of local government quadrennial elections per elector	...	...	...

Notes:

1. As elections do not occur each year, figures are only presented as required for the relevant year when an election is held.
2. For the 2020 State general election, the ECQ was required to budget for a range of contingencies and expand services to respond to the COVID-19 pandemic. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to some contingencies not being realised and therefore the cost of the election being under budget.

# Budgeted financial statements

## Departmental income statement

### Controlled income statement

The budgeted expenses in 2021–22 are \$28.9 million, a decrease of \$57.4 million from the 2020–21 Estimated Actual budget of \$86.3 million. This decrease is primarily due to not having a significant election event in 2021–22.

### Administered income statement

The budgeted administered expenses in 2021–22 are \$4.4 million an increase of \$3.3 million from the 2020–21 Estimated Actual. This is due to expected cost recovery from local government by-elections and relevant non-voter fines.

## Departmental balance sheet

### Controlled balance sheet

The ECQ is not expecting material variances from the previous year due to minimum election activities and projects that will be undertaken in the 2021–22 financial year.

### Administered balance sheet

Reduction against Receivables and Transfers to Government Payable from the 2020–21 Adjusted Budget to the 2021–22 Budget is a result of a reduction in expected local government election cost recovery measures, due to there being no major local government election events.



# Controlled income statement

Electoral Commission of Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	96,065	86,305	28,895
Taxes	..	..	..
User charges and fees	30	30	30
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>96,095</b>	<b>86,335</b>	<b>28,925</b>
<b>EXPENSES</b>			
Employee expenses	28,914	28,914	11,565
Supplies and services	66,259	56,499	16,438
Grants and subsidies	..	..	..
Depreciation and amortisation	1,143	1,143	1,136
Finance/borrowing costs	(316)	(316)	(309)
Other expenses	95	95	95
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>96,095</b>	<b>86,335</b>	<b>28,925</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Controlled balance sheet

Electoral Commission of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	4,525	4,525	5,236
Receivables	399	399	399
Other financial assets	..	..	..
Inventories	494	494	494
Other	2,759	2,759	2,759
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>8,177</b>	<b>8,177</b>	<b>8,888</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	1,618	1,618	1,310
Intangibles	19,621	18,969	18,872
Other	24	24	24
<b>Total non-current assets</b>	<b>21,263</b>	<b>20,611</b>	<b>20,206</b>
<b>TOTAL ASSETS</b>	<b>29,440</b>	<b>28,788</b>	<b>29,094</b>
<b>CURRENT LIABILITIES</b>			
Payables	1,618	1,618	1,618
Accrued employee benefits	287	287	287
Interest bearing liabilities and derivatives	1	1	(308)
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>1,906</b>	<b>1,906</b>	<b>1,597</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	710	710	710
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>710</b>	<b>710</b>	<b>710</b>
<b>TOTAL LIABILITIES</b>	<b>2,616</b>	<b>2,616</b>	<b>2,307</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>26,824</b>	<b>26,172</b>	<b>26,787</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>26,824</b>	<b>26,172</b>	<b>26,787</b>

# Controlled cash flow statement

Electoral Commission of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	92,812	83,052	28,895
User charges and fees	32	32	32
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	890	890	890
<b>Outflows:</b>			
Employee costs	(28,914)	(28,914)	(11,565)
Supplies and services	(68,286)	(58,526)	(17,328)
Grants and subsidies	..	..	..
Borrowing costs	316	316	309
Other	(97)	(97)	(97)
<b>Net cash provided by or used in operating activities</b>	<b>(3,247)</b>	<b>(3,247)</b>	<b>1,136</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(3,553)	(2,901)	(731)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(3,553)</b>	<b>(2,901)</b>	<b>(731)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	39	(613)	691
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	(316)	(316)	(309)
Equity withdrawals	(76)	(76)	(76)
<b>Net cash provided by or used in financing activities</b>	<b>(353)</b>	<b>(1,005)</b>	<b>306</b>
<b>Net increase/(decrease) in cash held</b>	<b>(7,153)</b>	<b>(7,153)</b>	<b>711</b>
<b>Cash at the beginning of financial year</b>	<b>11,678</b>	<b>11,678</b>	<b>4,525</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>4,525</b>	<b>4,525</b>	<b>5,236</b>

# Administered income statement

Electoral Commission of Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	..	..	..
Taxes	..	..	..
User charges and fees	7,482	482	3,769
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	660	660	660
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>8,142</b>	<b>1,142</b>	<b>4,429</b>
<b>EXPENSES</b>			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	8,142	1,142	4,429
<b>Total expenses</b>	<b>8,142</b>	<b>1,142</b>	<b>4,429</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Electoral Commission of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	2,089	2,089	2,089
Receivables	24,283	946	946
Other financial assets	..	..	..
Inventories	..	..	..
Other	1	1	1
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>26,373</b>	<b>3,036</b>	<b>3,036</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
<b>Total non-current assets</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ASSETS</b>	<b>26,373</b>	<b>3,036</b>	<b>3,036</b>
<b>CURRENT LIABILITIES</b>			
Payables	2,407	2,407	2,407
Transfers to Government payable	23,966	629	629
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>26,373</b>	<b>3,036</b>	<b>3,036</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>26,373</b>	<b>3,036</b>	<b>3,036</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Administered cash flow statement

Electoral Commission of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	..	..	..
User charges and fees	7,482	23,819	3,769
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	660	660	660
<b>Outflows:</b>			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	(8,142)	(24,479)	(4,429)
<b>Net cash provided by or used in operating activities</b>	..	..	..
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	..	..	..
<b>Net increase/(decrease) in cash held</b>	..	..	..
<b>Cash at the beginning of financial year</b>	<b>2,089</b>	<b>2,089</b>	<b>2,089</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>2,089</b>	<b>2,089</b>	<b>2,089</b>



**Queensland**  
Government

## **Office of the Queensland Ombudsman**

# Office of the Queensland Ombudsman

## Overview

The purpose of the Office of the Queensland Ombudsman (the office) is to investigate administrative decisions, help agencies improve their practices, and oversee the system of public interest disclosures (PID).

The office's vision is to be an agent of positive change for fair and accountable public administration in Queensland.

The office's objectives are to:

- improve administrative processes and decision-making
- improve PID management
- be a sustainable and capable organisation.

### Key deliverables

In 2021–22, the office will:

- continue to deliver services that help people to know how and when to make a complaint
- provide a free and independent investigation service that reviews administration actions of state government departments and agencies (including state schools and TAFE), local councils and public universities
- help agencies to improve their decision-making, administrative practices and PID management by making recommendations for improvement, delivering training programs and providing advisory services.

### Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
Independent review of complaints about government administration	63	63	63
<b>Total FTEs</b>	<b>63</b>	<b>63</b>	<b>63</b>

### Capital program

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

	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Capital purchases	80	80	80
<b>Total capital outlays</b>	<b>80</b>	<b>80</b>	<b>80</b>



## Performance statements

### Independent review of complaints about government administration

#### Service area objective

To improve fairness and accountability in public administration.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Proportion of investigations resulting in agency rectification action	15%	13%	15%
Proportion of clients satisfied/very satisfied with the level of service provided by the Office <sup>1</sup>	80%	...	80%
Proportion of investigations completed within target timeframes <sup>2</sup>	90%	85%	90%
Clearance rate for complaints	100%	99%	100%
<b>Efficiency measure</b>			
Average cost to manage each new contact <sup>3, 4</sup>	\$166	\$144	\$168

Notes:

1. The office conducted a review of its methodology for this measure during 2020–21 and the client satisfaction survey results are not yet available. The new system being implemented will provide timely feedback and allow the office to invite more survey participants. The office has continued to seek feedback on its training services; 95 per cent of participants reported training improved their decision-making capability.
2. The office experienced recruitment and process delays due to the impacts of COVID-19 which contributed to the variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual.
3. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to lower than expected salary expenditure. This is attributed to delays in recruitment processes due to COVID-19 impacts.
4. The 2021–22 Target/Estimate has increased due to an expected increase in salary costs.

# Budgeted financial statements

## Departmental income statement

Total budgeted expenses in 2021–22 are \$9.5 million, an increase of \$400,000 from the 2020–21 Estimated Actual expenditure. The increase is primarily due to lower expenditure in 2020–21 as a result of a high level of staff movements, resulting in savings from vacant positions pending staff replacement.

Total budgeted revenues in 2021–22 are \$9.5 million, an increase of \$400,000 from the 2020–21 Estimated Actual revenues. The increase is primarily due to lower training revenue in 2020–21, due to COVID-19 impacts, which is expected to recover in 2021–22.

## Departmental balance sheet

The office has limited value in property, plant and equipment as most assets are fully depreciated.

The office's liabilities comprise accrued employee benefits (\$309,000) and payables (\$198,000) which reflect a normal level of accrued liability.

The office's cash assets of \$1.8 million are currently at a sustainable level, with improvements in business systems, office fit outs and equipment expected to be funded from these cash reserves.

# Controlled income statement

Office of the Ombudsman	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	8,951	8,951	8,982
Taxes	..	..	..
User charges and fees	481	150	488
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	35	4	35
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>9,467</b>	<b>9,105</b>	<b>9,505</b>
<b>EXPENSES</b>			
Employee expenses	7,704	7,134	7,964
Supplies and services	1,518	1,726	1,296
Grants and subsidies	..	..	..
Depreciation and amortisation	213	213	213
Finance/borrowing costs	..	..	..
Other expenses	32	32	32
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>9,467</b>	<b>9,105</b>	<b>9,505</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Controlled balance sheet

Office of the Ombudsman	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	1,656	1,656	1,795
Receivables	86	86	88
Other financial assets	..	..	..
Inventories	..	..	..
Other	121	121	124
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>1,863</b>	<b>1,863</b>	<b>2,007</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	132	132	33
Intangibles	16	16	(18)
Other	..	..	..
<b>Total non-current assets</b>	<b>148</b>	<b>148</b>	<b>15</b>
<b>TOTAL ASSETS</b>	<b>2,011</b>	<b>2,011</b>	<b>2,022</b>
<b>CURRENT LIABILITIES</b>			
Payables	187	187	198
Accrued employee benefits	309	309	309
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>496</b>	<b>496</b>	<b>507</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>496</b>	<b>496</b>	<b>507</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>1,515</b>	<b>1,515</b>	<b>1,515</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>1,515</b>	<b>1,515</b>	<b>1,515</b>

# Controlled cash flow statement

Office of the Ombudsman	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	8,574	8,574	8,982
User charges and fees	485	154	492
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	153	122	153
<b>Outflows:</b>			
Employee costs	(7,707)	(7,137)	(7,967)
Supplies and services	(1,638)	(1,846)	(1,416)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(25)	(25)	(25)
<b>Net cash provided by or used in operating activities</b>	<b>(158)</b>	<b>(158)</b>	<b>219</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(80)	(80)	(80)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>(238)</b>	<b>(238)</b>	<b>139</b>
<b>Cash at the beginning of financial year</b>	<b>1,894</b>	<b>1,894</b>	<b>1,656</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>1,656</b>	<b>1,656</b>	<b>1,795</b>



**Queensland**  
Government

## **The Public Trustee**

# The Public Trustee

## Overview

The Public Trustee of Queensland's (Public Trustee) vision is to provide security and peace of mind for Queenslanders through the fulfilment of our purpose of enhancing and protecting the rights, dignity and interests of our customers by:

- providing 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
- building a modern, professional and customer focused organisation
- providing value and support to the community.

because we value our customers, people, community and social responsibility.

### Contribution to the Government's Objectives for the Community

The service areas within the Public Trustee 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"> <li>• Backing our frontline services</li> </ul>	<p>Customers first - providing customer-centric, fair and equitable experiences and delivering a customer experience that is tailored, relevant and accessible to Queenslanders</p> <p>Leadership - an engaged, empowered and customer focused workforce</p> <p>Integrity - socially responsible services that meet the needs of Queenslanders and support Queenslanders to protect and manage their financial wellbeing at all stages of life</p> <p>Financially and ethically responsible leadership and governance</p> <p>Engaging meaningfully with the community to improve the quality of life of Queenslanders and enhance customer and community understanding of the Public Trustee</p> <p>Care for community - inclusive with our customers, their support networks and our stakeholders, undertaking a key role in Queensland's guardianship system, advocating for the financial interests of people with impaired decision-making - capacity and protecting them from neglect, exploitation and abuse.</p>	<p><b>Customer Experience and Delivery</b></p> <p>To deliver a full range of professional, accessible and reliable personal trustee, financial and related services that meet client needs</p>

## Key deliverables

In 2021–22, the Public Trustee will:

- undertake a comprehensive review of all the Public Trustee's fees and charges to ensure they are fair, sustainable and transparent
- continue a review of Public Trustee Office locations, with a view to co-locating with other human services providers
- embrace online service delivery by enhancing our customer platforms and digital services
- deliver community education programs to support engagement in financial and life planning
- implement a new Public Trustee complaints management system to support best practice complaints management
- continue the introduction of Easy English materials to support engagement with our customers, stakeholders and the community.

## Staffing

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

Service Area	2020–21 Budget	2020–21 Est. Actual	2021–22 Budget
The Public Trustee	637	637	637
<b>Total FTEs</b>	<b>637</b>	<b>637</b>	<b>637</b>

## Capital program

The Public Trustee's estimated capital expenditure for 2021–22 is \$12.7 million compared to the 2021–22 budget of \$2.9 million.

The 2021–22 budget includes a right-of-use asset of \$9.7 million relating to a new office accommodation external lease. \$3 million is allocated for office refurbishments throughout the State.

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

	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
Capital purchases	2,872	1,872	12,722
<b>Total capital outlays</b>	<b>2,872</b>	<b>1,874</b>	<b>12,722</b>

Further information about the Public Trustee's capital outlays can be found in Budget Paper 3: *Capital Statement*.



# Performance statements

## Customer Experience and Delivery<sup>1</sup>

### Service area objective

To deliver a full range of professional, accessible and reliable personal trustee, financial and related services that meet customer needs.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Overall customer satisfaction with the deceased estate administration service as measured by the overall experience score <sup>2</sup>	70%	76%	70%
Overall customer satisfaction with the financial management service as measured by the overall experience score <sup>2</sup>	70%	74%	70%
Overall customer satisfaction with Will preparation services	90%	93%	90%
<b>Efficiency measure</b>			
Cost per Will <sup>3</sup>	\$180	\$235	\$200

Notes:

1. The name of the service area has been amended from "Client Experience and Delivery" as presented in the 2020–21 Service Delivery Statements, to "Customer Experience and Delivery" as it better aligns the services delivered by the Public Trustee's Strategic plan. In 2020, the Public Trustee replaced references to "client" to "customer", consistent with the public service value of Customers First and the launch of the Public Trustee Customers First Agenda.
2. There have been changes to the methodology from the 2020–21 Service Delivery Statements. Previously, the Public Trustee calculated overall experience as a combined index of customer satisfaction, service and process factors which were then weighted according to importance. The revised methodology is based on the customer's overall experience with the Public Trustee service on a scale of 0 to 10 and is a more direct indication of the customer's overall experience. Results are comparable with the previous methodology as the customer will consider those factors in providing an indication of their overall experience.
3. The 2020–21 Estimated Actual is higher than the 2020–21 Target/Estimate as a result of fewer Wills being completed during the period. In response to COVID-19, in-person Will appointments were temporarily suspended, however customers were also offered telephone Will appointments. Whilst in-person appointments have resumed, fewer Wills are estimated for 2021–22 due to changed appointment conditions to address COVID-19 requirements, reflected in the increased 2021–22 Target/Estimate Cost per Will.

# Budgeted financial statements

## Departmental income statement

The Public Trustee's 2021–22 Controlled Budget reflects a \$2.8 million favourable operating deficit variance from the 2020–21 Estimated Actual result (\$8.1 million) compared to the 2021–22 budget (\$5.2 million) due to the following:

### Revenue

- increase in user charges and fees of \$1.8 million which includes an escalation in fees and charges (applicable to all government departments and statutory bodies), an increase in customer file numbers, partially offset by higher Community Service Obligations
- net increase in investment income of \$1.3 million comprised of higher gains on sale/revaluation of investment assets of \$5.2 million, offset by a decrease in interest and distributions from managed funds of \$3.9 million. This is due to a revision of the Public Trustee's Common Fund investment strategy.

### Expenses

- increase in employee expenses of \$4.1 million as a result of lower than anticipated expenditure in 2020–21 due to extended recruitment processes and employee wage increases included in the 2021–22 budget
- decrease in supplies and services of \$2.6 million as a result of lower investment in improvement initiatives following completion of a number of significant projects in 2020–21
- decrease in Finance/borrowing costs of \$1.5 million due to the low interest rate environment.

## Departmental balance sheet

The Public Trustee's 2021–22 Common Fund reserves reduce by \$5.2 million to \$204.3 million due to the budgeted operating deficit in the 2021–22 financial year.

Assets and liabilities are affected by the inclusion of a right-of-use asset and lease liability relating to a new office accommodation external lease.

# Controlled income statement

Public Trustee of Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	..	..	..
Taxes	..	..	..
User charges and fees	59,736	59,193	60,959
Royalties and land rents	..	..	..
Grants and other contributions	1,682	1,682	1,682
Interest and distributions from managed funds	17,754	15,297	11,358
Other revenue	690	690	771
Gains on sale/revaluation of assets	3,272	3,541	8,781
<b>Total income</b>	<b>83,134</b>	<b>80,403</b>	<b>83,551</b>
<b>EXPENSES</b>			
Employee expenses	61,265	60,215	64,272
Supplies and services	20,789	18,153	15,594
Grants and subsidies	1,287	1,287	1,302
Depreciation and amortisation	2,640	2,468	3,111
Finance/borrowing costs	3,510	3,131	1,589
Other expenses	2,844	3,199	2,904
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>92,335</b>	<b>88,453</b>	<b>88,772</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(9,201)</b>	<b>(8,050)</b>	<b>(5,221)</b>

# Controlled balance sheet

Public Trustee of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	149,947	174,473	182,161
Receivables	17,269	17,335	17,335
Other financial assets	579,666	626,776	633,353
Inventories	..	..	..
Other	560	842	842
Non-financial assets held for sale	..	21,158	..
<b>Total current assets</b>	<b>747,442</b>	<b>840,584</b>	<b>833,691</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	165,037	114,418	114,418
Property, plant and equipment	54,722	33,738	43,372
Intangibles	1,023	23	..
Other	..	..	..
<b>Total non-current assets</b>	<b>220,782</b>	<b>148,179</b>	<b>157,790</b>
<b>TOTAL ASSETS</b>	<b>968,224</b>	<b>988,763</b>	<b>991,481</b>
<b>CURRENT LIABILITIES</b>			
Payables	734,689	755,533	755,533
Accrued employee benefits	16,605	14,972	14,972
Interest bearing liabilities and derivatives	649	367	1,839
Provisions	574	624	624
Other	225	259	259
<b>Total current liabilities</b>	<b>752,742</b>	<b>771,755</b>	<b>773,227</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	1,463	1,415	1,415
Interest bearing liabilities and derivatives	5,869	5,502	11,969
Provisions	..	..	..
Other	510	518	518
<b>Total non-current liabilities</b>	<b>7,842</b>	<b>7,435</b>	<b>13,902</b>
<b>TOTAL LIABILITIES</b>	<b>760,584</b>	<b>779,190</b>	<b>787,129</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>207,640</b>	<b>209,573</b>	<b>204,352</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>207,640</b>	<b>209,573</b>	<b>204,352</b>

# Controlled cash flow statement

Public Trustee of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	..	..	..
User charges and fees	59,736	58,995	60,959
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	17,754	15,298	11,358
Taxes	..	..	..
Other	690	863	771
<b>Outflows:</b>			
Employee costs	(61,067)	(61,698)	(64,272)
Supplies and services	(20,806)	(16,329)	(15,594)
Grants and subsidies	(1,287)	(1,287)	(1,302)
Borrowing costs	(3,510)	(2,709)	(1,343)
Other	(1,162)	(4,121)	(1,222)
<b>Net cash provided by or used in operating activities</b>	<b>(9,652)</b>	<b>(10,988)</b>	<b>(10,645)</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	21,158
Investments redeemed	255,695	199,928	158,904
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	(2,872)	(1,874)	(3,000)
Payments for investments	(311,248)	(229,763)	(156,700)
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(58,425)</b>	<b>(31,709)</b>	<b>20,362</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	(854)	(2,029)
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	<b>..</b>	<b>(854)</b>	<b>(2,029)</b>
<b>Net increase/(decrease) in cash held</b>	<b>(68,077)</b>	<b>(43,551)</b>	<b>7,688</b>
<b>Cash at the beginning of financial year</b>	<b>218,024</b>	<b>218,024</b>	<b>174,473</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>149,947</b>	<b>174,473</b>	<b>182,161</b>

# Administered income statement

Public Trustee of Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	..	..	..
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	384	30	29
Other revenue	2,759	3,006	3,067
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>3,143</b>	<b>3,036</b>	<b>3,096</b>
<b>EXPENSES</b>			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	680	759	774
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	2,463	2,277	2,322
<b>Total expenses</b>	<b>3,143</b>	<b>3,036</b>	<b>3,096</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Public Trustee of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	..	..	..
Receivables	4,312	3,036	3,096
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>4,312</b>	<b>3,036</b>	<b>3,096</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
<b>Total non-current assets</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ASSETS</b>	<b>4,312</b>	<b>3,036</b>	<b>3,096</b>
<b>CURRENT LIABILITIES</b>			
Payables	985	759	774
Transfers to Government payable	3,327	2,277	2,322
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>4,312</b>	<b>3,036</b>	<b>3,096</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>	<b>4,312</b>	<b>3,036</b>	<b>3,096</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Administered cash flow statement

Public Trustee of Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Inflows:</b>			
Appropriation receipts	..	..	..
User charges and fees	..	..	..
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	532	494	30
Taxes	..	..	..
Other	2,705	3,912	3,006
<b>Outflows:</b>			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(667)	(972)	(759)
Transfers to Government	(2,570)	(3,434)	(2,277)
<b>Net cash provided by or used in operating activities</b>	..	..	..
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
<b>Outflows:</b>			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	..	..	..
Equity injections	..	..	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
<b>Net cash provided by or used in financing activities</b>	..	..	..
<b>Net increase/(decrease) in cash held</b>	..	..	..
<b>Cash at the beginning of financial year</b>	..	..	..
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	..	..	..



# Glossary of terms

<b>Accrual accounting</b>	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.
<b>Administered items</b>	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the government.
<b>Agency/entity</b>	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.
<b>Appropriation</b>	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> <li>• delivery of agreed services</li> <li>• administered items</li> <li>• adjustment of the government's equity in agencies, including acquiring of capital.</li> </ul>
<b>Balance sheet</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
<b>Capital</b>	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.
<b>Cash flow statement</b>	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
<b>Controlled Items</b>	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.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
<b>Equity</b>	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.
<b>Equity injection</b>	An increase in the investment of the government in a public sector agency.
<b>Financial statements</b>	Collective description of the income statement, the balance sheet and the cash flow statement for an entity's controlled and administered activities.
<b>Income statement</b>	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.
<b>Outcomes</b>	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.
<b>Own-source revenue</b>	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
<b>Priorities</b>	Key policy areas that will be the focus of government activity.
<b>Services</b>	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
<b>Service area</b>	Related services grouped into a high-level service area for communicating the broad types of services delivered by an agency.
<b>Service standard</b>	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**

[budget.qld.gov.au](http://budget.qld.gov.au)