

SERVICE DELIVERY STATEMENTS

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

2021–22 Queensland Budget Papers

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Budget Highlights

Regional Action Plans

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

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Service Delivery Statements

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

Portfolio overview

**Minister for Seniors and Disability Services and
Minister for Aboriginal and Torres Strait Islander Partnerships**

The Honourable Craig Crawford MP

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

Director-General: Dr Chris Sarra

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

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

Overview

The department's vision is to work together with seniors, people with disability, and Aboriginal and Torres Strait Islander communities so they can thrive culturally, socially and economically. The department's purpose is to promote respect for human rights and freedoms, enhance access to services and supports, and lead changes to improve the lives of seniors, carers, people with disability and Aboriginal and Torres Strait Islander Queenslanders.

Contribution to the Government's Objectives for the Community

The service areas within the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships 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"> Backing our frontline services 	Promote inclusion and access to programs and services	<p>Seniors Services</p> <p>To improve the social and economic outcomes of seniors by advocating for inclusive programs and services, recognising and promoting their contribution to our communities, and contributing to systems that safeguard and protect seniors.</p>
<ul style="list-style-type: none"> Backing our frontline services 	Increase engagement through co-design	
<ul style="list-style-type: none"> Supporting jobs Backing small business Growing our regions 	Influence social and economic outcomes	<p>Disability Services</p> <p>To improve the social and economic outcomes of people with disability through the delivery of quality accommodation support and respite services, access to opportunities provided through the National Disability Insurance Scheme (NDIS), and by contributing to systems that safeguard and protect the rights of people with disability.</p>
<ul style="list-style-type: none"> Backing our frontline services Growing our regions 	Foster safe and connected communities	<p>Aboriginal and Torres Strait Islander Partnerships - Economic Participation</p> <p>To influence more economic participation opportunities and outcomes for Aboriginal peoples and Torres Strait Islander peoples.</p> <p>Aboriginal and Torres Strait Islander Partnerships - Community Participation</p> <p>To increase the community participation of Aboriginal peoples and Torres Strait Islander peoples.</p>

Budget highlights

A total of \$20.87 million in additional funding has been provided in 2021–22 to the department for key initiatives. The additional funding is primarily for the continuation of:

- Disability Services initiatives including support for advocacy and peak bodies
- remote Indigenous land and infrastructure programs
- support for the Queensland Aboriginal and Torres Strait Islander Foundation Scholarship Program
- protecting seniors against elder abuse.

In addition, the Queensland Government is establishing a \$300 million Path to Treaty Fund, with its returns used to support Path to Treaty actions and the Government's response to the Treaty Advancement Committee report, expected to be provided to Government later in 2021.

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
Seniors	8	8	8
Disability Services	1,673	1,676	1,640
Aboriginal and Torres Strait Islander Partnerships - Community Participation	166	166	166
Aboriginal and Torres Strait Islander Partnerships - Economic Participation	148	148	147
Total FTEs	1,995	1,998	1,961

Note:

1. Corporate FTEs are allocated across the service to which they relate.

Capital Program

The total budget capital outlays for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is \$13.18 million in 2021–22.

The total budgeted capital purchases for the department is \$7.57 million in 2021–22. The majority of the capital purchases are attributed to Disability Services, with \$6.1 million for robust and secure accommodation for clients with challenging behaviours located in Wacol. A total of \$0.57 million is for accommodation and business solutions to support the implementation of the initiative to legally recognise Torres Strait Islander traditional child rearing practice. The balance of \$0.9 million is for office space fit-out and upgrades, business solutions and minor property plant and equipment purchases.

The total budget for capital grants is \$5.61 million in 2021–22, with all grants attributed to Aboriginal and Torres Strait Islander Partnerships for the construction of splash parks in discrete communities.

In 2020–21, capital outlays were inclusive of Communities initiatives. These initiatives were transferred to the Department of Communities, Housing and Digital Economy as a result of machinery-of-government changes in November 2020.

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

	2020–21 Adjusted Budget \$'000	2020–21 Estimated Actual \$'000	2021–22 Budget \$'000
Capital purchases	17,435	13,015	7,572
Capital grants	6,723	918	5,605
Total capital outlays	24,158	13,933	13,177

Further information about the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships' capital outlays can be found in Budget Paper 3: *Capital Statement*

Performance statements

Seniors Services

Service area objective

To improve the social and economic outcomes of seniors by advocating for inclusive programs and services, recognising and promoting their contribution to our communities, and contributing to systems that safeguard and protect seniors.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measure			
Percentage of eligible Seniors with a Seniors Card	88%	88%	88%
Efficiency measure			
Not identified			

Disability Services

Service area objective

To improve the social and economic outcomes of people with disability through the delivery of quality accommodation support and respite services, access to opportunities provided through the National Disability Insurance Scheme (NDIS), and by contributing to systems that safeguard and protect the rights of people with disability.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measure			
Number of people with disability receiving departmental accommodation support services ¹	882	796	762
Efficiency measure			
Percentage of approved accommodation support places used	80%	90%	80%

Note:

- The 2021–22 Target/Estimate has been reviewed consistent with this downward trend.

Aboriginal and Torres Strait Islander Partnerships Community Participation

Service area objective

To increase the community participation of Aboriginal peoples and Torres Strait Islander peoples.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<i>Effectiveness measure</i>			
Customer satisfaction with cultural heritage services provided by the department	75%	75%	75%
<i>Efficiency measures</i>			
Average cost per cultural heritage search request processed	\$33	\$33	\$33
Average cost per community and personal history request processed	\$5,310	\$5,130	\$5,310
Total cost per hour of community participation policy	\$103	\$103	\$103

Aboriginal and Torres Strait Islander Partnerships

Economic Participation

Service area objective

To influence more economic participation opportunities and outcomes for Aboriginal peoples and Torres Strait Islander peoples.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
Effectiveness measures			
Number of job placements for Aboriginal peoples and Torres Strait Islander peoples facilitated by the department ¹	720	607	720
Percentage of Aboriginal peoples and Torres Strait Islander peoples successfully employed 3 months after placement by the Youth Employment Program ²	70%	76.6%	70%
Percentage of Aboriginal peoples and Torres Strait Islander peoples successfully employed 6 months after placement by the Youth Employment Program	50%	61.4%	50%
Number of houses made available for ownership by Aboriginal peoples and Torres Strait Islander peoples in targeted communities through Queensland Government investment ³	30	26	30
Number of Aboriginal and Torres Strait Islander businesses securing government procurement ⁴	450	389	450
Value of government procurement from Aboriginal and Torres Strait Islander businesses ⁵	\$350M	\$172M	\$350M
Efficiency measure			
Total cost per hour of economic participation policy	\$103	\$103	\$103

Notes:

1. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to data availability as at 31 March 2021. The actual figure as at 30 June 2021 will be provided in the department's 2020–21 Annual Report.
2. The increase in the 2020–21 Estimated Actual reflects the department's focus commitment to facilitating job placements for suitably qualified and job-ready candidates.
3. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to data availability as at 31 March 2021. The actual figure as at 30 June 2021 will be provided in the department's 2020–21 Annual Report.
4. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to data availability as at 31 December 2020. The actual figure as at 30 June 2021 will be provided in the department's 2020–21 Annual Report.
5. The variance between the 2020–21 Target/Estimate and the 2020–21 Estimated Actual is due to data availability as at 31 December 2020. The actual figure as at 30 June 2021 will be provided in the department's 2020–21 Annual Report.

Budgeted financial statements

Departmental income statement

Controlled income statement

The controlled budgeted expense for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships is \$311.46 million in 2021–22. There is associated budgeted revenue of \$311.53 million which results in a controlled budgeted operating surplus of \$0.08 million for 2021–22.

The 2020–21 budgeted expenses are not directly comparable to the 2021–22 budgeted expense as the preceding year was inclusive of 5 months of Communities budget and 7.5 months of the former Department of Aboriginal and Torres Strait Islander Partnerships as a consequence of the machinery-of-government changes in November 2020.

Administered income statement

Total Administered budgeted expenses for the Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships in 2021–22 is \$2.435 billion. Administered funds are those the department administers on behalf of government. The department cannot use these funds for any other purpose than they were intended.

In 2021–22 a budget of \$423.1 million is allocated for energy, rates and water concessions and rebates administered by the department.

A further \$2.002 billion is budgeted for Queensland's estimated cash contribution to the National Disability Insurance Scheme (NDIS). This represents Queensland's estimated contribution net of services provided on an in-kind basis in accordance with bilateral agreements with the Australian Government.

Controlled income statement

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	353,298	344,471	297,144
Taxes	..	..	..
User charges and fees	3,512	3,582	1,149
Royalties and land rents	..	..	..
Grants and other contributions	12,007	11,998	12,373
Interest and distributions from managed funds	..	..	..
Other revenue	2,498	2,498	864
Gains on sale/revaluation of assets	..	..	..
Total income	371,315	362,549	311,530
EXPENSES			
Employee expenses	204,474	204,441	203,793
Supplies and services	139,906	135,539	90,085
Grants and subsidies	21,376	16,906	9,112
Depreciation and amortisation	5,680	5,609	6,960
Finance/borrowing costs	..	..	..
Other expenses	1,394	1,394	1,105
Losses on sale/revaluation of assets	400	400	400
Total expenses	373,230	364,289	311,455
OPERATING SURPLUS/(DEFICIT)	(1,915)	(1,740)	75

Controlled balance sheet

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	20,149	20,253	24,251
Receivables	5,044	4,944	4,544
Other financial assets	..	..	..
Inventories	..	..	..
Other	2,452	2,452	2,452
Non-financial assets held for sale	..	..	..
Total current assets	27,645	27,649	31,247
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	187,386	183,037	183,788
Intangibles	1,363	1,363	1,261
Other	..	..	..
Total non-current assets	188,749	184,400	185,049
TOTAL ASSETS	216,394	212,049	216,296
CURRENT LIABILITIES			
Payables	6,888	6,888	4,390
Accrued employee benefits	8,875	8,875	8,875
Interest bearing liabilities and derivatives	51	51	51
Provisions	2,356	2,356	2,356
Other	344	344	344
Total current liabilities	18,514	18,514	16,016
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	18,514	18,514	16,016
NET ASSETS/(LIABILITIES)	197,880	193,535	200,280
EQUITY			
TOTAL EQUITY	197,880	193,535	200,280

Controlled cash flow statement

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	325,453	316,626	295,216
User charges and fees	(5,073)	(4,903)	2,362
Royalties and land rent receipts	..	..	..
Grants and other contributions	11,797	11,788	12,048
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	72,167	72,167	72,899
Outflows:			
Employee costs	(204,627)	(204,594)	(203,793)
Supplies and services	(212,956)	(208,589)	(162,457)
Grants and subsidies	(21,870)	(17,400)	(9,112)
Borrowing costs	..	..	..
Other	(744)	(744)	(2,263)
Net cash provided by or used in operating activities	(35,853)	(35,649)	4,900
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	14	14	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(17,435)	(13,015)	(7,572)
Payments for investments	..	..	..
Loans and advances made	8	8	..
Net cash provided by or used in investing activities	(17,413)	(12,993)	(7,572)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	9,470	4,950	6,670
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	9,470	4,950	6,670
Net increase/(decrease) in cash held	(43,796)	(43,692)	3,998
Cash at the beginning of financial year	72,042	72,042	20,253
Cash transfers from restructure	(8,097)	(8,097)	..
Cash at the end of financial year	20,149	20,253	24,251

Administered income statement

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
INCOME			
Appropriation revenue	2,430,653	2,436,173	2,434,745
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	2,853	2,853	..
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	2,433,506	2,439,026	2,434,745
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	2,444,983	2,450,503	2,434,745
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	..	..	..
Total expenses	2,444,983	2,450,503	2,434,745
OPERATING SURPLUS/(DEFICIT)	(11,477)	(11,477)	..

Administered balance sheet

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CURRENT ASSETS			
Cash assets	210,531	210,531	210,531
Receivables	23,888	23,888	23,888
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	234,419	234,419	234,419
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	234,419	234,419	234,419
CURRENT LIABILITIES			
Payables	235,773	235,773	235,773
Transfers to Government payable	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	235,773	235,773	235,773
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	235,773	235,773	235,773
NET ASSETS/(LIABILITIES)	(1,354)	(1,354)	(1,354)
EQUITY			
TOTAL EQUITY	(1,354)	(1,354)	(1,354)

Administered cash flow statement

Department of Seniors, Disability Services and Aboriginal and Torres Strait Islander Partnerships	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	2,423,872	2,429,392	2,434,745
User charges and fees	..	..	..
Royalties and land rent receipts	..	..	..
Grants and other contributions	2,853	2,853	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	..	..	..
Outflows:			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	(2,444,854)	(2,450,374)	(2,434,745)
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	..	..	..
Net cash provided by or used in operating activities	(18,129)	(18,129)	..
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(194)	(194)	..
Net cash provided by or used in financing activities	(194)	(194)	..
Net increase/(decrease) in cash held	(18,323)	(18,323)	..
Cash at the beginning of financial year	190,692	190,692	210,531
Cash transfers from restructure	38,162	38,162	..
Cash at the end of financial year	210,531	210,531	210,531

Glossary of terms

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



Queensland Budget 2021–22

Service Delivery Statements

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