

# SERVICE DELIVERY STATEMENTS

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Department of Tourism, Innovation and Sport

# 2021–22 Queensland Budget Papers

## 1. Budget Speech

## 2. Budget Strategy and Outlook

## 3. Capital Statement

## Service Delivery Statements

## Appropriation Bills

## Budget Highlights

## Regional Action Plans

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

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### Service Delivery Statements

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## **Department of Tourism, Innovation and Sport**

### **Portfolio overview**

**Minister for Tourism Industry Development and Innovation and Minister for Sport**

**The Honourable Stirling Hinchliffe MP**

**Department of Tourism, Innovation and Sport**

**Acting Director-General: John Lee**

The Minister for Tourism Industry Development and Innovation and Minister for Sport is also responsible for:

**Tourism and Events Queensland**

**Chief Executive Officer: Leanne Coddington**

Additional information about these agencies can be sourced from:

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

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

[www.queensland.com](http://www.queensland.com)

# Department of Tourism, Innovation and Sport

## Overview

The department's vision is to enrich the lives of Queenslanders by maximising our visitor and innovation economies and supporting healthy and active lifestyles. Our purpose is to support the transformation of Queensland's economy by:

- creating a more competitive and resilient visitor economy
- enabling a thriving innovation economy
- improving health and wellbeing outcomes through sport and active recreation.

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

The service areas within the Department of Tourism, Innovation and Sport 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>• Supporting jobs</li> <li>• Backing small business</li> <li>• Growing our regions</li> </ul>	<p>Drive economic recovery and growth by attracting and amplifying tourism and innovation investment to sustain and create Queensland jobs</p> <p>Create a diverse, productive and sustainable economy for a fairer Queensland</p>	<p><b>Advancing Queensland through Innovation</b></p> <p>To drive economic growth and job creation through innovation in our traditional and emerging strengths, harnessing Queensland's research strengths and entrepreneurship to encourage new industries and using new technology, new skills capital and ideas to support business and industry creation, global connections and growth</p> <p><b>Tourism Industry Development</b></p> <p>To promote long-term growth of the tourism industry by facilitating a strategic whole-of-government approach to planning and investment in the state's tourism infrastructure, assets and products and the coordination and leveraging of key major events to generate jobs</p>
<ul style="list-style-type: none"> <li>• Safeguarding our health</li> <li>• Supporting jobs</li> </ul>	<p>Maximise benefits of tourism, major events and sport and active recreation experiences to realise Queensland's economic potential</p>	<p><b>Tourism Industry Development</b></p> <p>To promote long-term growth of the tourism industry by facilitating a strategic whole-of-government approach to planning and investment in the state's tourism infrastructure, assets and products and the coordination and leveraging of key major events to generate jobs</p> <p><b>Sport and Recreation</b></p> <p>To benefit Queenslanders and their communities by promoting healthier, more active lifestyles, through supporting and encouraging participation in sports and recreation</p> <p>To prepare Queensland's elite athletes for world class success and leverage their success to inspire Queenslanders of all ages to be ambitious, healthy and active</p>

## Budget highlights

The department continues to support tourism, innovation and sport and active recreation industries that have been significantly impacted by the COVID-19 pandemic through border closures, international and non-essential travel restrictions, and social distancing. The impacts of these necessary community safety measures were immediate and widespread with industry job losses and business downturn, reductions in visitor numbers and expenditure, investment and access to sport and active recreation.

Funding has been provided in 2021–22 for the delivery of new initiatives including the Aviation Route Support Package, which provides \$10 million over 2 years to rebuild Queensland's international aviation connectivity. This is critical to the recovery of economic growth, especially for key trade and investment sectors such as the visitor economy including international education, and other high value exports.

The 2021–22 Budget provides \$29.3 million over 2 years for the Department of Tourism, Innovation and Sport as an initial allocation of funding for preparations for future Olympic Games, should Queensland be successful in securing the 2032 Olympic and Paralympic Games.

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

## Staffing<sup>1</sup>

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

The 2020–21 Budget has been adjusted to reflect the finalisation of machinery-of-government changes.

Service Area	2020–21 Adjusted Budget	2020–21 Est. Actual	2021–22 Budget
Tourism Industry Development	90	95	77
Advancing Queensland through Innovation	76	82	77
Sport and Recreation	300	298	313
<b>Total FTEs</b>	<b>466</b>	<b>475</b>	<b>467</b>

Note:

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

## Capital program

The department's total capital outlays are estimated to be \$166.3 million in 2021–22 consisting of a spend on capital purchases and capital grants which support tourism, innovation and sport and active recreation industries recovering from the impacts of COVID-19.

Total capital purchases in 2021–22 are \$27.4 million including:

- \$14.6 million is allocated to Queensland Active Precincts to enhance existing state-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville, to deliver quality experiences that inspire physical activity
- \$9.9 million is allocated to the Wangetti Trail for a 94-kilometre walking and mountain bike trail from Palm Cove to Port Douglas, with public and eco-accommodation facilities.

Total capital grants in 2021–22 are \$138.9 million including:

- \$26.6 million is allocated to local community sporting infrastructure to encourage Queenslanders to be more active, more often as well as working to increase health and wellbeing outcomes across the state in line with key government priorities
- \$20 million is allocated to the Sunshine Coast Stadium towards the Stage 1 redevelopment
- \$15 million is allocated to the Growing Tourism Infrastructure Fund 2020 to build resilient businesses, regions and communities by creating sustainable new jobs and increasing visitor expenditure through investment in tourism infrastructure

- \$15 million is allocated to the Ballymore Precinct stage 1 redevelopment to create a new high-performance centre for Queensland Rugby Union
- \$12.6 million is allocated to Active Community Infrastructure round 1 to deliver modular infrastructure solutions in high needs communities that improves accessibility and activity, including support for female participation.

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

	<b>2020–21 Adjusted Budget</b> <b>\$'000</b>	<b>2020–21 Est. Actual</b> <b>\$'000</b>	<b>2021–22 Budget</b> <b>\$'000</b>
Capital purchases	36,158	24,029	27,427
Capital grants	204,168	142,049	138,938
<b>Total capital outlays</b>	<b>240,326</b>	<b>166,078</b>	<b>166,365</b>

Further information about the Department of Tourism, Innovation and Sport capital outlays can be found in Budget Paper 3: *Capital Statement*.

# Performance statements

## Tourism Industry Development

### Service area objective

To promote long-term growth of the tourism industry by facilitating a strategic whole-of-government approach to planning and investment in the state's tourism infrastructure, assets and products and the coordination and leveraging of key major events to generate jobs.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measure</b>			
Amount of additional capital attracted into tourism investment	\$190M	\$191M	\$190M
<b>Efficiency measure</b>			
Ratio of tourism investment attraction costs to the value of direct capital attracted <sup>1</sup>	\$1:\$168	\$1:\$272	\$1:\$168
<b>Discontinued measures</b>			
Ratio of tourism industry investment leveraged through grant funds <sup>2,3</sup>	\$1:\$1.22	\$1:\$0.99	Discontinued measure
Inbound seat capacity supported by route development programs <sup>4</sup>	...	...	...

#### Notes:

1. The service standards for capital investment enabled has grown by 760 per cent over the past 5 years while the annual department spend for FTEs has not increased. The 2020–21 Estimated Actual of \$1:\$272 efficiency ratio reflects the increases in efficiency achieved by the department.
2. This measure has been discontinued as the majority of projects funded under the 4 programs the measure incorporates are either complete or close to completion with minimal grant instalments remaining.
3. The 2020–21 Target/Estimate was not achieved due to supplementary funding being reprioritised to Growing Tourism Infrastructure projects impacted by COVID-19, resulting in decreased applicant contribution and one major project not progressing.
4. A 2020–21 Target/Estimate was not set and no data was collected due to COVID-19 and international borders being closed. This measure has been discontinued due to the projected continuation of international border closures into 2022.

# Advancing Queensland through Innovation

## Service area objective

To drive economic growth and job creation through innovation in our traditional and emerging strengths, harnessing Queensland's research strengths and entrepreneurship to encourage new industries and using new technology, new skills capital and ideas to support business and industry creation, global connections and growth.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Proportion of stakeholders who are satisfied with innovation and commercialisation consultative and engagement processes	≥85%	85%	>85%
Percentage of participants of programs/events who identified collaboration opportunities	>45%	49%	>45%
Percentage of the department's Advance Queensland funding recipients satisfied with contract management services provided for related grant programs (overall satisfaction)	≥85%	92%	>85%
<b>Efficiency measure</b>			
Ratio of investment leveraged as a result of Queensland government funding invested	\$1:\$1.25	\$1:\$1.25	\$1:\$1.25

# Sport and Recreation

## Service area objective

To benefit Queenslanders and their communities by promoting healthier, more active lifestyles, through supporting and encouraging participation in sports and recreation.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b><i>Effectiveness measures</i></b>			
Percentage of Queensland athletes selected for national teams supported by the Queensland Academy of Sport	25%	25%	25%
Co-contribution ratio of partnership investment to the Queensland Academy of Sport investment in grants research projects	1:1	1:1.5	1:1
Level of overall customer satisfaction with Queensland Venues	New measure	New measure	80%
<b><i>Efficiency measure</i></b>			
Not identified			

# Budgeted financial statements

## Departmental income statement

### Controlled income statement

The department's total expenses are estimated to be \$392.3 million in 2021–22, a decrease of \$20.1 million from the 2020–21 Estimated Actual.

The expenses for 2021–22 primarily include the following grant programs.

The Tourism Industry Development service area has grant expenses for the Growing Tourism Infrastructure Fund 2020, Regional Tourism Organisation Fund, Events Boost, Global Marketing Fund, Tourism Activation Fund, Attracting Tourism Fund, Minjerribah Futures and the Great Keppel Island Rejuvenation Fund.

Additionally, there are further expenses for the Aviation Route Support Package.

Expenses allocated in the Advancing Queensland through Innovation service area include grants for Advance Queensland initiatives and the Defence Cooperative Research Centre.

The Sport and Recreation service area has grant expenses for the Active Community Environment, Active Industry Fund, Local Community Sporting Infrastructure, Sunshine Coast Stadium, Ballymore Precinct Stage 1 Redevelopment, FairPlay, Metricon Stadium upgrades, Community Active Partnerships, Unlock the Gates, Harrup Park Redevelopment, Townsville Sailing Club and the Allied Health and Wellbeing Centre.

The 2020–21 Budget has been adjusted to reflect the finalisation of machinery-of-government changes.

### Administered income statement

Administered activities are those undertaken by departments on behalf of the government.

The department administers funds on behalf of the State which include provision of funding for Tourism and Events Queensland (TEQ) and Stadiums Queensland (SQ).

TEQ is the Queensland Government's lead marketing, experience development and major events agency.

SQ supports and maintains the operation of sporting and entertainment facilities.

## Departmental balance sheet

The department's major assets are in property, plant and equipment with the department having facilities located throughout Queensland. In 2021–22, the department will invest \$27.4 million in capital purchases through its capital expenditure program in upgrading its existing facilities including Queensland recreation centres and active precincts, which will enhance the department's service delivery capacity and result in better services and facilities for the community.

# Controlled income statement

Department of Tourism, Innovation and Sport	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	460,734	384,753	377,073
Taxes	..	..	..
User charges and fees	10,440	10,440	9,041
Royalties and land rents	..	..	..
Grants and other contributions	10,247	12,948	5,577
Interest and distributions from managed funds	908	908	..
Other revenue	74	1,503	363
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>482,403</b>	<b>410,552</b>	<b>392,054</b>
<b>EXPENSES</b>			
Employee expenses	72,721	74,748	69,739
Supplies and services	54,675	53,307	46,206
Grants and subsidies	351,849	278,731	270,180
Depreciation and amortisation	3,794	3,794	5,137
Finance/borrowing costs	329	329	68
Other expenses	1,015	1,423	924
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>484,383</b>	<b>412,332</b>	<b>392,254</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(1,980)</b>	<b>(1,780)</b>	<b>(200)</b>

# Controlled balance sheet

Department of Tourism, Innovation and Sport	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	2,175	4,504	3,197
Receivables	5,473	5,478	5,100
Other financial assets	..	..	..
Inventories	..	..	..
Other	5,189	2,846	2,191
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>12,837</b>	<b>12,828</b>	<b>10,488</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	232,242	220,113	242,403
Intangibles	22	22	22
Other	..	..	..
<b>Total non-current assets</b>	<b>232,264</b>	<b>220,135</b>	<b>242,425</b>
<b>TOTAL ASSETS</b>	<b>245,101</b>	<b>232,963</b>	<b>252,913</b>
<b>CURRENT LIABILITIES</b>			
Payables	9,403	9,322	7,076
Accrued employee benefits	1,523	1,523	1,535
Interest bearing liabilities and derivatives	1,034	934	1,898
Provisions	(40)	..	..
Other	1,922	1,854	1,757
<b>Total current liabilities</b>	<b>13,842</b>	<b>13,633</b>	<b>12,266</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	4,304	4,304	2,324
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>4,304</b>	<b>4,304</b>	<b>2,324</b>
<b>TOTAL LIABILITIES</b>	<b>18,146</b>	<b>17,937</b>	<b>14,590</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>226,955</b>	<b>215,026</b>	<b>238,323</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>226,955</b>	<b>215,026</b>	<b>238,323</b>

# Controlled cash flow statement

Department of Tourism, Innovation and Sport	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	449,333	373,352	377,073
User charges and fees	(4,844)	(4,912)	9,894
Royalties and land rent receipts	..	..	..
Grants and other contributions	10,089	12,592	5,577
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	9,541	10,970	8,950
<b>Outflows:</b>			
Employee costs	(72,150)	(74,057)	(69,973)
Supplies and services	(50,918)	(49,510)	(54,349)
Grants and subsidies	(370,735)	(295,394)	(271,627)
Borrowing costs	(49)	(49)	(68)
Other	(3,626)	(3,917)	(1,828)
<b>Net cash provided by or used in operating activities</b>	<b>(33,359)</b>	<b>(30,925)</b>	<b>3,649</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<b>Inflows:</b>			
Sales of non-financial assets	4,618	4,618	..
Investments redeemed	..	..	..
Loans and advances redeemed	4,297	4,297	..
<b>Outflows:</b>			
Payments for non-financial assets	(36,075)	(23,946)	(27,427)
Payments for investments	..	..	..
Loans and advances made	(2,047)	(2,047)	..
<b>Net cash provided by or used in investing activities</b>	<b>(29,207)</b>	<b>(17,078)</b>	<b>(27,427)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<b>Inflows:</b>			
Borrowings	13,395	13,295	..
Equity injections	39,800	27,671	24,957
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	47	47	(1,016)
Equity withdrawals	(7,295)	(7,295)	(1,460)
<b>Net cash provided by or used in financing activities</b>	<b>45,947</b>	<b>33,718</b>	<b>22,481</b>
<b>Net increase/(decrease) in cash held</b>	<b>(16,619)</b>	<b>(14,285)</b>	<b>(1,297)</b>
<b>Cash at the beginning of financial year</b>	<b>4,302</b>	<b>4,302</b>	<b>4,504</b>
Cash transfers from restructure	14,492	14,487	(10)
<b>Cash at the end of financial year</b>	<b>2,175</b>	<b>4,504</b>	<b>3,197</b>

# Administered income statement

Department of Tourism, Innovation and Sport	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Appropriation revenue	128,766	148,766	126,559
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>128,766</b>	<b>148,766</b>	<b>126,559</b>
<b>EXPENSES</b>			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	128,766	148,766	126,559
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	..	..	..
<b>Total expenses</b>	<b>128,766</b>	<b>148,766</b>	<b>126,559</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Department of Tourism, Innovation and Sport	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	(1,420)	(1,420)	(1)
Receivables	34,868	1	1
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>33,448</b>	<b>(1,419)</b>	..
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
<b>Total non-current assets</b>	..	..	..
<b>TOTAL ASSETS</b>	<b>33,448</b>	<b>(1,419)</b>	..
<b>CURRENT LIABILITIES</b>			
Payables	33,448	(1,419)	..
Transfers to Government payable	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total current liabilities</b>	<b>33,448</b>	<b>(1,419)</b>	..
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	..	..	..
<b>TOTAL LIABILITIES</b>	<b>33,448</b>	<b>(1,419)</b>	..
<b>NET ASSETS/(LIABILITIES)</b>	..	..	..
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	..	..	..

# Administered cash flow statement

Department of Tourism, Innovation and Sport	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	99,414	119,414	126,559
User charges and fees	..	..	..
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	..	..	..
<b>Outflows:</b>			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	(113,577)	(133,577)	(125,140)
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	..	..	..
<b>Net cash provided by or used in operating activities</b>	<b>(14,163)</b>	<b>(14,163)</b>	<b>1,419</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	125,556	125,556	..
<b>Outflows:</b>			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(168,374)	(168,374)	..
<b>Net cash provided by or used in financing activities</b>	<b>(42,818)</b>	<b>(42,818)</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>	<b>(56,981)</b>	<b>(56,981)</b>	<b>1,419</b>
<b>Cash at the beginning of financial year</b>	<b>54,026</b>	<b>54,026</b>	<b>(1,420)</b>
Cash transfers from restructure	1,535	1,535	..
<b>Cash at the end of financial year</b>	<b>(1,420)</b>	<b>(1,420)</b>	<b>(1)</b>

# Statutory body

## Tourism and Events Queensland

### Overview

Tourism and Events Queensland's (TEQ) purpose is to achieve economic and social benefits for the state by growing the tourism and events industry in partnership with industry and government. TEQ's vision is to 'inspire the world to experience the best address on Earth'.

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

The service area within the TEQ 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>Supporting jobs</li><li>Growing our regions</li></ul>	<p>Contribute to the Queensland economy</p> <p>Attract visitors to Queensland, generating overnight visitor expenditure</p> <p>Enhance the profile of Queensland</p> <p>Foster community pride in Queensland</p>	<p><b>Tourism and Events Queensland</b></p> <p>To grow the tourism and events industry in partnership with industry and government, driving economic and social benefits for the state</p>

#### Key deliverables

In 2021–22, TEQ will support government and departmental commitments and priorities by:

- stakeholder and industry engagement – engaging and influencing key stakeholders across the tourism network to effectively deliver agreed priorities, and assisting the industry transition to a COVID-19-safe future
- supporting the Year of Indigenous Tourism by delivering activities in partnership with government and industry to showcase the Aboriginal and Torres Strait Islander tourism offerings and experiences in Queensland
- consumer demand – generating demand by building Queensland's competitive position in the global market to drive awareness, conversion and meet consumer needs whilst maintaining a balanced portfolio of source markets to ensure resilience
- events and experiences – empowering and supporting the tourism and events network to exceed visitor expectations through delivery of hero experiences and a world-class events calendar across Queensland destinations. Showcasing the diversity and quality of COVID-19 Safe events and experiences to build consumer confidence and lead the recovery of the Queensland events calendar from COVID-19 impacts
- aviation access and capacity – rebuilding aviation access and capacity through a targeted global strategy in partnership with airports, airlines and industry partners
- strategy and research – undertaking research and analysis into global economic impacts, market trends and consumer behaviour to identify opportunities and inform decision making, in particular, undertaking research to monitor and track consumer behaviour and attitudinal changes in a COVID-19-safe future.

## Staffing

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

<b>Service Area</b>	<b>2020–21 Budget</b>	<b>2020–21 Est. Actual</b>	<b>2021–22 Budget</b>
Tourism and Events Queensland	146	133	140
<b>Total FTEs</b>	<b>146</b>	<b>133</b>	<b>140</b>

# Performance statements

## Tourism and Events Queensland

### Service area objective

To grow the tourism and events industry in partnership with industry and government, driving economic and social benefits for the state.

Service standards	2020–21 Target/Est.	2020–21 Est. Actual	2021–22 Target/Est.
<b>Effectiveness measures</b>			
Overnight visitor expenditure generated by events with TEQ portfolio <sup>1</sup>	\$200M	\$188M	\$200M
Direct visitor nights generated by events within the TEQ portfolio <sup>1</sup>	1,400,000	1,029,750	1,100,000
Direct and incremental spending generated by events within the TEQ portfolio <sup>2</sup>	\$250M	\$272M	\$280M
Visitors to Queensland generated by events within the TEQ portfolio <sup>1</sup>	120,000	115,480	120,000
Publicity and promotional value generated by TEQ activities <sup>3</sup>	\$150M	\$220M	\$150M
Value of collaborative support <sup>4</sup>	\$10M	\$22M	\$20M
<b>Efficiency measure</b>			
Ratio of TEQ's investment to regional and strategic partnership investment <sup>5</sup>	2:1	1:1	1:1

#### Notes:

- In 2020–21, visitors to Queensland were all negatively impacted by a slower than expected recovery in interstate and international travel due to the COVID-19 pandemic. Interstate and international visitors tend to stay overnight and for longer during their trips to Queensland compared to intrastate visitors, thereby negatively impacting on overnight visitor expenditure and direct visitor nights results. The 2021–22 Target/Estimate reflects moderate growth with ongoing impacts from continuing international border restrictions.
- The 2020–21 Estimated Actual reflects exceeded direct and incremental spending due to greater than expected intrastate travel and daytrip expenditure.
- The 2020–21 Target/Estimate has been exceeded due to a greater volume of broadcast television projects in the domestic market than expected. The 2021–22 Target/Estimate for publicity and promotional value assumes similar domestic broadcast television projects will not occur to the same degree and also reflects the ongoing uncertainty due to COVID-19 around international market reopenings, rebuilding Queensland's events calendar and ongoing consumer uncertainty.
- The tourism and event industry's ability to attract and provide collaborative support for activities that support the growth of the tourism and events in Queensland was expected to be significantly impacted by COVID-19 in 2020–21, however has outperformed these expectations. The 2021–22 Target/Estimate for collaborative support that the tourism and event industry is able to attract reflects both the level achieved in 2020–21, and the impact of the uncertainty facing the industry regarding travel restrictions.
- The tourism and event industry's ability to provide partnership investment was expected to be significantly impacted by COVID-19 in 2020–21, however has outperformed these expectations. The 2021–22 Target/Estimate for partnership investment ratio reflects both the level achieved in 2020–21, and a return to pre-COVID-19 target.

# Income statement

Tourism and Events Queensland	2020–21 Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>INCOME</b>			
Taxes	..	..	..
User charges and fees	4,000	4,000	4,000
Grants and other contributions	153,910	149,142	116,205
Interest and distributions from managed funds	200	200	200
Other revenue	400	400	400
Gains on sale/revaluation of assets	..	..	..
<b>Total income</b>	<b>158,510</b>	<b>153,742</b>	<b>120,805</b>
<b>EXPENSES</b>			
Employee expenses	21,244	21,287	21,207
Supplies and services	79,232	72,298	59,223
Grants and subsidies	56,094	58,217	38,435
Depreciation and amortisation	330	330	330
Finance/borrowing costs	..	..	..
Other expenses	1,610	1,610	1,610
Losses on sale/revaluation of assets	..	..	..
<b>Total expenses</b>	<b>158,510</b>	<b>153,742</b>	<b>120,805</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>..</b>	<b>..</b>	<b>..</b>

# Balance sheet

Tourism and Events Queensland	2020–21 Adjusted Budget \$'000	2020–21 Est. Actual \$'000	2021–22 Budget \$'000
<b>CURRENT ASSETS</b>			
Cash assets	6,640	6,640	6,688
Receivables	8,200	4,200	4,431
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,201	1,201	1,204
Non-financial assets held for sale	..	..	..
<b>Total current assets</b>	<b>16,041</b>	<b>12,041</b>	<b>12,323</b>
<b>NON-CURRENT ASSETS</b>			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	1,431	1,431	1,201
Intangibles	..	..	..
Other	..	..	..
<b>Total non-current assets</b>	<b>1,431</b>	<b>1,431</b>	<b>1,201</b>
<b>TOTAL ASSETS</b>	<b>17,472</b>	<b>13,472</b>	<b>13,524</b>
<b>CURRENT LIABILITIES</b>			
Payables	7,634	3,634	3,626
Accrued employee benefits	3,760	3,760	3,810
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	1,174	1,174	1,174
<b>Total current liabilities</b>	<b>12,568</b>	<b>8,568</b>	<b>8,610</b>
<b>NON-CURRENT LIABILITIES</b>			
Payables	..	..	..
Accrued employee benefits	579	579	589
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
<b>Total non-current liabilities</b>	<b>579</b>	<b>579</b>	<b>589</b>
<b>TOTAL LIABILITIES</b>	<b>13,147</b>	<b>9,147</b>	<b>9,199</b>
<b>NET ASSETS/(LIABILITIES)</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>
<b>EQUITY</b>			
<b>TOTAL EQUITY</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>

# Cash flow statement

Tourism and Events 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	3,910	3,910	3,781
Grants and other contributions	145,762	144,994	116,205
Interest and distribution from managed funds received	200	200	200
Taxes	..	..	..
Other	388	388	388
<b>Outflows:</b>			
Employee costs	(21,184)	(21,227)	(21,147)
Supplies and services	(78,772)	(75,838)	(59,234)
Grants and subsidies	(56,094)	(58,217)	(38,435)
Borrowing costs	..	..	..
Other	(1,610)	(1,610)	(1,610)
<b>Net cash provided by or used in operating activities</b>	<b>(7,400)</b>	<b>(7,400)</b>	<b>148</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	(100)	(100)	(100)
Payments for investments	..	..	..
Loans and advances made	..	..	..
<b>Net cash provided by or used in investing activities</b>	<b>(100)</b>	<b>(100)</b>	<b>(100)</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>(7,500)</b>	<b>(7,500)</b>	<b>48</b>
<b>Cash at the beginning of financial year</b>	<b>14,140</b>	<b>14,140</b>	<b>6,640</b>
Cash transfers from restructure	..	..	..
<b>Cash at the end of financial year</b>	<b>6,640</b>	<b>6,640</b>	<b>6,688</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**

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