

SERVICE DELIVERY STATEMENTS

Department of Communities, Housing and
Digital Economy

2022–23 Queensland Budget Papers

1. Budget Speech
2. Budget Strategy and Outlook
3. Capital Statement
4. Budget Measures

Service Delivery Statements

Appropriation Bills

Budget Highlights

Regional Action Plans

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

© The State of Queensland (Queensland Treasury) 2022

Copyright

This publication is protected by the Copyright Act 1968

Licence

This document is licensed by the State of Queensland (Queensland Treasury) under a Creative Commons Attribution (CC BY 4.0) International licence.



In essence, you are free to copy, communicate and adapt this publication, as long as you attribute the work to the State of Queensland (Queensland Treasury). To view a copy of this licence, visit <http://creativecommons.org/licenses/by/4.0/>

Attribution

Content from this publication should be attributed to:

© The State of Queensland (Queensland Treasury) - 2022–23 Queensland Budget



Translating and interpreting assistance

The Queensland Government is committed to providing accessible services to Queenslanders from all cultural and linguistic backgrounds. If you have difficulty in understanding this publication, you can contact us on telephone (07) 3035 3503 and we will arrange an interpreter to effectively communicate the report to you.

Service Delivery Statements

ISSN 1445-4890 (Print)

ISSN 1445-4904 (Online)



Department of Communities, Housing and Digital Economy

Portfolio overview

**Minister for Communities and Housing, Minister for Digital Economy and
Minister for the Arts**
The Honourable Leeanne Enoch MP

Department of Communities, Housing and Digital Economy
Director-General: Clare O'Connor

Queensland Shared Services
Deputy Director-General: Andrew Spina

Corporate Administration Agency
Deputy Director-General: Matthew Nye

CITEC
Deputy Director-General: Dallas Stower

The Minister for Communities and Housing, Minister for Digital Economy and Minister for the Arts is also responsible for:

Library Board of Queensland
State Librarian and Chief Executive Officer: Vicki McDonald AM

Queensland Art Gallery
Director: Chris Saines CNZM

Queensland Museum
Chief Executive Officer: Dr Jim Thompson PSM

Queensland Performing Arts Trust

Chief Executive: John Kotzas AM

Residential Tenancies Authority

Chief Executive Officer: Jennifer Smith

Additional information about these agencies can be sourced from:

www.chde.qld.gov.au

www.arts.qld.gov.au

services.citec.com.au

www.forgov.qld.gov.au/qss

www.caa.qld.gov.au

www.slq.qld.gov.au

network.qm.qld.gov.au

www.qagoma.qld.gov.au

www.qpac.com.au

www.rta.qld.gov.au

Department of Communities, Housing and Digital Economy

Overview

The Department of Communities, Housing and Digital Economy's (the department) vision is to have thriving communities where all Queenslanders can have a safe and stable place to live and enjoy high levels of social and economic wellbeing, supported by a strong digital economy and a vibrant arts sector.

The purpose of the department is to improve the lives of Queenslanders by increasing social, cultural, economic, and digital inclusion.

The department supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service areas within the department align with the following department objectives:

Department's service areas	Department's objectives
Arts Queensland Enhance Queenslanders' access to arts and culture, through investment in the creation, development and presentation of arts product, cultural experiences, and cultural infrastructure	Improve social and economic outcomes for Queenslanders across the state
Community Services Support communities to thrive by building their resilience, providing aid in recovery from natural disasters, improving the social and economic inclusion and wellbeing of all Queenslanders, and preserving community history	Ensure Aboriginal and Torres Strait Islander peoples and their culture are central to all engagement, design, and delivery
Customer and Digital Services Benefit Queenslanders and their businesses by delivering and improving government services and investing in a digitally enabled economy	Integrate proactive frontline services, assistance and programs for Communities, Housing, Digital and the Arts
Housing and Homelessness Services Benefit Queenslanders and their communities by providing housing and homelessness services that are responsive, integrated, and accessible, and enrich the lives of Queenslanders	Support a thriving digital economy where Queenslanders, their businesses and communities can transact successfully with government and each other

Department highlights

In 2022–23, the department will:

- invest \$50 million over 4 years to support the delivery of *Grow 2022–2026*, the second action plan of the whole-of-government *Creative Together 2020–2030: A 10-Year Roadmap for arts, culture and creativity in Queensland* including:
 - growing the development, presentation, production and distribution of quality, authentic First Nations performing arts and visual arts products and experiences
 - developing the state's cultural workforce capacity
 - enhancing community access to arts and cultural experiences and grow signature high-quality arts experiences that drive social and economic outcomes.
- continue construction of the \$175 million new performing arts venue at the Queensland Performing Arts Centre and deliver infrastructure maintenance and upgrade works across the Queensland Cultural Centre
- continue to implement the First Nations First Program at Queensland State Archives (QSA), which utilises the collection to acknowledge the past and foster truth telling and healing to improve outcomes for Aboriginal and Torres Strait Islander Queenslanders. This work is an important contribution to Queensland Government's Path to Treaty and will continue to be a priority for QSA and the department
- partner with the University of Sydney, Queenslanders with Disability Network and Community Services Industry Alliance to adapt the Person-Centred Emergency Planning Framework and Toolkit to build the disaster resilience of people experiencing homelessness and the services they use
- uplift Queensland's cyber resilience against cyber threats and leverage opportunities enhanced cyber maturity will bring to build the social and economic prosperity of Queensland
- continue delivery of the Housing and Homelessness Action Plan 2021–25, providing \$1.908 billion over 4 years to boost housing supply and increase housing and homelessness support across Queensland, comprising:
 - \$1.813 billion over 4 years, \$441.3 million for capital purchases and capital grants in 2022–23, through the Queensland Housing Investment Growth Initiative to deliver new social homes and upgrade existing dwellings for vulnerable Queenslanders
 - \$94.9 million over 4 years, \$23.7 million in 2022–23, to deliver essential frontline services and provide enhanced housing and support options for vulnerable people.
- continue to close the gap for First Nations peoples by delivering co-designed, place-based, person-centred and culturally responsive housing responses and building on work already being delivered under the Aboriginal and Torres Strait Islander Housing Action Plan 2019–2023
- invest \$21.9 million in 2022–23, as part of a total package of \$125.6 million over 4 years, to strengthen the community and social service sector with a focus on elevating the role and functioning of neighbourhood and community centres, and to support delivery of the government's response to the Parliamentary Inquiry into Social Isolation and Loneliness.

Budget highlights

In the 2022–23 Queensland Budget, the government is providing:

- \$21.9 million in 2022–23, as part of total program funding of \$125.6 million over 4 years to strengthen the community and social service sector with a focus on elevating the role and functioning of neighbourhood and community centres, and to support delivery of the government's response to the Parliamentary Inquiry into Social Isolation and Loneliness. Across the 4 years funding has been provided for:
 - \$51.8 million to increase neighbourhood and community centre base operational funding, ensuring the ongoing viability and maximum benefit from this important part of our social services infrastructure
 - \$9.3 million for the Neighbourhood and Community Connect Worker program in areas of greatest need
 - \$39 million for the construction of new neighbourhood and community centres and significant redevelopments of existing centres
 - \$9 million for neighbourhood and community centre capital upgrades program
 - \$4 million for a new Innovation Fund that will support the delivery of community-led responses to local issues, with a focus on responding to the causes and impacts of social isolation and loneliness
 - \$2.1 million to support the further development of plans and initiatives to address social isolation and loneliness, including development of training and resources to support workers and volunteers in the community and social services sector.
- \$15 million in 2022–23, as part of total program funding of \$50 million over 4 years to support the delivery of *Grow 2022–2026*, the second action plan of the whole-of-government *Creative Together 2020–2030: A 10-Year Roadmap for arts, culture and creativity in Queensland*
- \$10.5 million in 2022–23, as part of total program funding of \$61.7 million over 4 years for capital asset renewal works, compliance and safety improvements, and security and amenities upgrades at the Queensland Cultural Centre to ensure the continued safety and comfort of visitors
- \$2.8 million met internally by the department in 2022–23, as part of total program funding of \$29.8 million over 4 years to support initiatives to address youth homelessness in Queensland
- \$1.3 million in 2022–23, as part of total program funding of \$4.0 million over 4 years to accelerate the digitisation of print and audio-visual records to help protect and promote accessibility to the 3.5 million records held at Queensland State Archives which tell the story of the last 200 years of our state's history.

Further information about new policy decisions can be found in *Budget Paper No. 4: Budget Measures*.

Performance statement

Arts Queensland

Objective

Enhance Queenslanders' access to arts and culture, through investment in the creation, development and presentation of arts product, cultural experiences and cultural infrastructure.

Description

The service area:

- manages investment programs that support individual artists and arts and cultural organisations
- supports capital infrastructure that provides public spaces for arts production and engagement
- maintains Queensland's premier cultural assets
- provides arts and cultural policy and strategy advice to the Queensland Government.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Investment programs			
Effectiveness measure			
Percentage of grant recipients who are satisfied Arts Queensland investment programs delivered intended objectives	New measure	New measure	>90%
Efficiency measure			
Government funding provided direct to arts and cultural sector as a proportion of total investment program budget ¹	88%	93%	88%
Service: Facilities management			
Effectiveness measure			
Utilisation of arts-owned and/or managed arts and cultural facilities ^{2, 3}	4,967,600 visitors	3,646,590 visitors	5,197,600 visitors
Efficiency measure			
Percentage cost of delivering facilities management	<10%	9.4%	<10%
Discontinued measure			
Customer satisfaction with Arts Queensland's service delivery ^{4, 5}	83%	..	Discontinued measure

Notes:

1. The 2022–23 Target/Estimate has been set at 88 per cent on the basis that grant funding for Arts Queensland (AQ) varies year to year. It was anticipated that 2021–22 Target/Estimate would be higher than normal due to the inclusion of the Arts and Cultural Recovery Package grants program which was limited life and has resulted in a higher percentage of grants delivery as total cost of program. The 2022–23 Target/Estimate has been retained at the higher than normal target, recognising the additional funding for *Grow 2022–2026*.

2. The wording of this service standard has changed from Utilisation of state-owned arts and cultural facilities from the *2021–22 Service Delivery Statements* to better reflect AQ's role in owning and managing arts and cultural facilities.

3. The calculation methodology for the 2022–23 Target/Estimate has changed and includes estimated attendance figures at the Queensland Cultural Centre, the Judith Wright Arts Centre, and the addition of the Bulmba-ja Arts Centre in Cairns. As the calculation methodology has changed past performance is not comparable. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to the impact of COVID-19 restrictions, mandated closures, and the February to March 2022 flooding event in South-East Queensland.

4. This service standard has been discontinued. A new measure aligned with investment programs has been introduced.

5. The 2021–22 Estimated Actual is not available as the survey was not undertaken in 2021–22 as other methods of consultation on AQ services were undertaken.

Community Services

Objective

Support communities to thrive by building their resilience, providing aid in recovery from natural disasters, improving the social and economic inclusion and wellbeing of all Queenslanders, and preserving community history.

Description

The service area:

- supports the Queensland community service system through place-based and community-focused approaches to building community wellbeing
- promotes and invests in strategies that support inclusion, participation, and cohesion for Queensland communities
- facilitates the provision of low intensity in-home and community connection supports through the Queensland Community Support Scheme to eligible people who, with a small amount of assistance, can maintain or regain their independence and continue living safely in their homes and communities
- delivers programs that increase financial resilience and ease cost of living pressures for low-income households
- leads and supports human and social recovery and resilience in disaster-impacted communities
- implements strategies that promote and preserve the Queensland State Archive collection and make it accessible for the benefit of current and future generations.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of Community Recovery Emergency Hardship Assistance applications processed for payment within 24 hours ¹	80%	61.3%	80%
Percentage increase in online engagement with the archival collection held at Queensland State Archives	New measure	New measure	5%
Percentage of contracted service capacity for in-home and community connection support used ²	65%	65%	65%
Efficiency measure			
Cost to Queensland State Archives per record accessed ³	\$1.00	\$0.93	\$1.00

Notes:

1. The lower than anticipated 2021–22 Estimated Actual is due to the scale of the 2021–2022 weather events and the subsequent impact on the volume of applications for assistance resulting in minor processing delays. A total of 86 per cent of Emergency Hardship Assistance applications were processed for payment within 48 hours for the South–East Queensland Rainfall and Flooding Event in February 2022.
2. This service standard was previously presented as a measure of efficiency in the 2021–22 *Service Delivery Statements* and has been reclassified as a measure of effectiveness as required by the *Queensland Government Performance Management Framework Policy*.
3. This measure was relocated following organisational realignment within the department, with Queensland State Archives moving from Customer and Digital Services to Community Services.

Customer and Digital Services

Objective

Benefit Queenslanders and their businesses by delivering and improving government services and investing in a digitally enabled economy.

Description

The service area delivers whole-of-government customer service and open data services, including developing and delivering innovative digitally enabled and integrated government services that are simpler and faster for the community to access online or through phone and counter channels.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of customers satisfied with the services provided by Smart Service Queensland on behalf of government agencies	≥90%	91%	≥90%
Percentage of datasets available on data.qld.gov.au achieving a data usability rating of 3 out of 5 or higher	≥75%	76%	≥75%
Percentage of whole-of-government ICT spend awarded to small and medium enterprises (transactions over \$5,000)	25%	26%	25%
Efficiency measures			
Cost per customer interaction (phone, counter, online) provided by Smart Service Queensland ¹	\$1.00	\$0.38	\$1.00
Operating cost per \$1,000 of managed spend on ICT products and services	<\$10	\$9.90	<\$10
Discontinued measure			
Overall satisfaction with customer experience, service design and digital product partnerships, advice, and support (internal to government) ²	92%	100%	Discontinued measure

Notes:

1. The variance between the 2021–22 Estimated Actual and 2021–22 Target/Estimate is due to a significant increase in customer interactions due to COVID-19. This includes visits to the website www.covid19.qld.gov.au; inbound and outbound phone calls to 134COVID and 13Health; and COVID-19 Concession Utility Relief payments. Smart Service Queensland has been able to achieve economies of scale to deliver increased activity levels predominantly through existing platforms.
2. This service standard has been discontinued as the nature of engagements has changed leading to low response level to surveys which does not accurately capture service delivery effectiveness.

Housing and Homelessness Services

Objective

Benefit Queenslanders and their communities by providing housing and homelessness services that are responsive, integrated, and accessible, and enrich the lives of Queenslanders.

Description

The service area funds and delivers safe, secure and affordable housing, funds homelessness services and the coordination of person-centred support which meets the needs of Queenslanders and enables social and economic participation.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Housing			
Effectiveness measures			
Level of overall client satisfaction			
<ul style="list-style-type: none"> Public Housing¹ Community Housing 	86% 81%	83.1% 81.5%	86% 81%
Percentage of new households assisted into government-owned and managed social rental housing who were in very high or high need ²	95%	99%	95%
Average wait time to allocation for assistance (months) with government-owned and managed social rental housing for clients in very high or high need ³	8	14	12
Percentage of department owned social rental housing dwellings in acceptable condition ⁴	95%	98%	95%
Proportion of total new households assisted to access rental accommodation who moved into the private rental market	86%	86%	86%
Proportion of newly constructed social housing dwellings meeting the Livable Housing Design guidelines gold or platinum standards ⁵	50%	60%	50%
Percentage of under occupied government-owned and managed social rental housing	15%	15%	15%
Proportion of government-owned social rental housing stock matched to greatest demand	54%	55%	54%
Efficiency measure			
Average tenancy and property management administration cost per households assisted with social rental housing ⁶	\$1,369	\$1,397	\$1,454
Service: Homelessness			
Effectiveness measure			
Percentage of clients who were homeless or at risk of homelessness who needed assistance to obtain or maintain independent housing and obtained or maintained independent housing after support ⁷	65%	62.3%	65%
Efficiency measure			
Recurrent cost per client accessing homelessness services ⁸	\$3,856	\$3,977	\$4,172
Discontinued measure			
Percentage of homelessness services clients who requested assistance relating to domestic and family violence and received this assistance ^{9, 10}	88%	86.4%	Discontinued measure

Notes:

1. The 2021–22 Estimated Actual was slightly lower than expected and the results reflect customer perceptions at a point in time when completing of the survey. Queensland continues to rate highly in client satisfaction compared to other jurisdictions with a result above the national average of 71.9 per cent.
2. The higher than anticipated 2021–22 Estimated Actual is due to increased social housing support being provided to targeted vulnerable cohorts, for example people who are homeless or at risk of homelessness or experiencing domestic and family violence. The service area's priority is the safety and wellbeing of Queenslanders, and a focus on those most vulnerable in the community.
3. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to demand for housing assistance alongside a reduction in turnover of social housing tenancies. The reduced turnover is due to a tightening of private market conditions statewide, including regional and rural Queensland that have not previously seen this market impact, and the impacts of COVID-19 pandemic which has resulted in lower than usual tenancy turnover and therefore lesser new allocations.
4. The Property Standards Index (PSI) maintenance target is set at 95% of the portfolio having a PSI maintenance rating greater than 8 to satisfy Queensland Audit Office requirement for the depreciation methodology and extend the remaining life of building elements. The variance between the 2021–22 Estimated Actual and the 2021–22 Target/Estimate is due to the service area's efforts to maintain the condition of the portfolio without falling below the requirement.
5. The higher than anticipated 2021–22 Estimated Actual is mainly due to more projects being delivered that incorporate lifts, resulting in all dwellings in those developments meeting the gold or platinum standard.
6. The variance between 2021–22 Target/Estimate and the 2022–23 Target/Estimate is primarily due to additional expenditure arising from state wage increases and conditions.
7. The lower than anticipated 2021–22 Estimated Actual is due to a number of factors impacting the sustainable housing outcomes for clients, such as cost of rent in private rental housing, level of income support and client circumstances.
8. The higher than anticipated 2021–22 Estimated Actual is due to varying costs of individual services provided to clients and is higher than estimated due to more complex needs clients receiving service. The 2022–23 Target/Estimate has been increased due to steadily rising costs each at an average increase of 4.9 per cent.
9. This service standard has been discontinued as it is not considered to be a measure of effectiveness on the outcome of the service but rather an output measure, limited to capturing the statistics of a cohort rather than the broader service response of the service area.
10. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual may be related to the onset of the COVID-19 pandemic, the impact of public health responses on client flow, service delivery arrangements and support patterns, and the implementation of COVID-19 response initiatives.

Departmental budget summary

The table below shows the total resources available in 2022–23 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	1,222,037	1,273,811	1,276,978
Other revenue	530,189	582,405	547,654
Total income	1,752,226	1,856,216	1,824,632
Expenses			
Arts Queensland	160,829	162,827	155,178
Community Services	151,315	179,594	185,063
Customer and Digital Services	177,893	249,329	240,552
Housing and Homelessness Services	1,372,090	1,313,507	1,389,661
Total expenses	1,862,127	1,905,257	1,970,454
Operating surplus/deficit	(109,901)	(49,041)	(145,822)
Net assets	16,972,288	17,016,836	17,164,997
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	172,499	176,760	200,889
Other administered revenue	23,270	46,435	148,873
Total revenue	195,769	223,195	349,762
Expenses			
Transfers to government	70	70	70
Administered expenses	197,373	224,799	349,692
Total expenses	197,443	224,869	349,762
Net assets	(26,660)	(21,580)	(19,465)

Note:

1. Includes State and Commonwealth funding.

Staffing

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

Service area ¹	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Arts Queensland	129	129	128
Community Services ²	117	192	190
Customer and Digital Services ²	801	728	720
Housing and Homelessness Services	1,273	1,273	1,259
Total FTEs³	2,320	2,322	2,297

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. Variance between 2021–22 Budget and 2021–22 Estimated Actual is due to structural changes within the department, primarily the move of Queensland State Archives from Customer and Digital Services to Community Services.
3. Variance between 2021–22 Estimated Actual and 2022–23 Budget is primarily due to a contribution to the whole-of-government pool of unallocated FTE positions.

Capital program

Of the total 2022–23 capital outlays of \$566.2 million, capital purchases of \$431.3 million will increase the supply of social housing, upgrade existing social housing property portfolio as well as further invest in infrastructure projects across the community, arts and cultural facilities. The 2022–23 capital grants expenditure of \$134.9 million will principally increase the supply of social housing and upgrades for existing housing properties in partnership with community housing providers and Aboriginal and Torres Strait Islander councils.

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

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases ¹	435,696	332,607	431,330
Capital grants ²	185,330	109,199	134,896
Total capital outlays	621,026	441,806	566,226

Note:

1. The decrease in capital purchases for 2021–22 Estimated Actual compared to 2021–22 Budget is mainly due to the impact of COVID-19 and natural disasters.
2. The decrease in capital grants for 2021–22 Estimated Actual compared to 2021–22 Budget is mainly due to the impact of COVID-19 and natural disasters.

Further information about the Department of Communities, Housing and Digital Economy's capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Budgeted financial statements

Departmental income statement

Controlled income statement

Total expenses are estimated to be \$1.970 billion in 2022–23 and is comparable to the 2021–22 Estimated Actual.

Total revenue is estimated to be \$1.825 billion in 2022–23 and is comparable to the 2021–22 Estimated Actual.

Administered income statement

The department administers funds for the Residential Tenancies Authority and Arts statutory bodies including the Queensland Art Gallery, Queensland Museum, Queensland Performing Arts Trust, State Library of Queensland and Queensland Theatre Company.

Administered funding provided for each entity in 2022–23 includes:

- \$36.1 million for Residential Tenancies Authority
- \$70.3 million for State Library of Queensland
- \$35.9 million for Queensland Museum
- \$34.1 million for Queensland Art Gallery
- \$11.0 million for Queensland Performing Arts Trust.

Financial statements for the Residential Tenancies Authority, Queensland Art Gallery, Queensland Museum, Queensland Performing Arts Trust and State Library of Queensland are separately reported within the Service Delivery Statements.

The department also administers payments for natural disasters on behalf of the Queensland Government and the Australian Government, for example, Emergency Hardship Assistance Grants, Essential Services Hardship Assistance Grants, Essential Household Contents Grants, Structural Assistance Grants and the Essential Services Safety and Reconnection Grants.

Total expenses are estimated to be \$349.8 million in 2022–23, an increase of \$124.9 million from the 2021–22 Estimated Actual. The increase is mainly due to costs incurred for natural disasters which are recoverable from the Queensland Reconstruction Authority.

Total revenue is estimated to be \$349.8 million in 2022–23, an increase of \$126.6 million from the 2021–22 Estimated Actual. The increase is mainly due to the recovery of costs from the Queensland Reconstruction Authority in relation to costs incurred for natural disasters.

Departmental balance sheet

The department is projecting a net asset position of \$17.165 billion at the end of the 2022–23 financial year. This reflects the department's significant investment in property, plant and equipment of \$17.292 billion that mainly relates to social housing located across Queensland and the Cultural Centre Precinct at Southbank.

In 2022–23, the department will spend \$431.3 million on capital purchases to increase the supply of social housing, upgrade existing social housing property portfolio as well as further invest in infrastructure projects across the community, arts and cultural facilities.

Controlled income statement

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	1,222,037	1,273,811	1,276,978
Taxes	..	..	..
User charges and fees	510,581	507,864	533,174
Royalties and land rents	100	164	165
Grants and other contributions	2,200	13,440	500
Interest and distributions from managed funds	1,981	1,981	1,981
Other revenue	10,118	19,819	6,636
Gains on sale/revaluation of assets	5,209	39,137	5,198
Total income	1,752,226	1,856,216	1,824,632
EXPENSES			
Employee expenses	270,204	285,546	301,041
Supplies and services	990,224	1,083,198	1,119,034
Grants and subsidies	336,391	277,050	283,829
Depreciation and amortisation	216,186	211,002	215,934
Finance/borrowing costs	19,160	19,410	18,185
Other expenses	18,516	19,100	20,983
Losses on sale/revaluation of assets	11,446	9,951	11,448
Total expenses	1,862,127	1,905,257	1,970,454
OPERATING SURPLUS/(DEFICIT)	(109,901)	(49,041)	(145,822)

Controlled balance sheet

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	48,215	113,125	116,845
Receivables	153,791	129,061	127,803
Other financial assets	6,000	6,000	6,000
Inventories	..	..	..
Other	7,994	4,416	2,453
Non-financial assets held for sale	32,184	17,987	23,974
Total current assets	248,184	270,589	277,075
NON-CURRENT ASSETS			
Receivables	47,360	38,537	41,689
Other financial assets	177,371	209,350	204,800
Property, plant and equipment	17,183,861	17,184,777	17,291,807
Intangibles	12,474	13,243	13,561
Other	869	885	716
Total non-current assets	17,421,935	17,446,792	17,552,573
TOTAL ASSETS	17,670,119	17,717,381	17,829,648
CURRENT LIABILITIES			
Payables	190,172	172,475	169,968
Accrued employee benefits	7,473	7,376	7,381
Interest bearing liabilities and derivatives	32,362	33,295	33,501
Provisions	145	..	..
Other	27,161	35,940	35,879
Total current liabilities	257,313	249,086	246,729
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	440,518	451,459	417,922
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	440,518	451,459	417,922
TOTAL LIABILITIES	697,831	700,545	664,651
NET ASSETS/(LIABILITIES)	16,972,288	17,016,836	17,164,997
EQUITY			
TOTAL EQUITY	16,972,288	17,016,836	17,164,997

Controlled cash flow statement

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	1,223,496	1,130,554	1,283,257
User charges and fees	511,266	518,368	540,498
Royalties and land rent receipts	100	164	165
Grants and other contributions	2,200	7,500	500
Interest and distribution from managed funds received	1,981	1,981	1,981
Taxes	..	..	..
Other	141,110	172,236	152,148
Outflows:			
Employee costs	(270,234)	(284,888)	(300,466)
Supplies and services	(1,040,838)	(1,168,850)	(1,188,214)
Grants and subsidies	(336,391)	(270,969)	(283,829)
Borrowing costs	(19,160)	(19,410)	(18,185)
Other	(106,335)	(83,456)	(105,385)
Net cash provided by or used in operating activities	107,195	3,230	82,470
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	115,450	82,374	115,200
Investments redeemed	5,000	5,000	5,000
Loans and advances redeemed	25,602	29,902	26,082
Outflows:			
Payments for non-financial assets	(435,696)	(331,848)	(431,330)
Payments for investments	(450)	(450)	(450)
Loans and advances made	(37,995)	(31,995)	(38,965)
Net cash provided by or used in investing activities	(328,089)	(247,017)	(324,463)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	313,991	189,127	342,600
Outflows:			
Borrowing redemptions	(15,873)	(15,873)	(16,119)
Finance lease payments	(15,695)	(16,703)	(17,212)
Equity withdrawals	(67,260)	(65,737)	(63,556)
Net cash provided by or used in financing activities	215,163	90,814	245,713
Net increase/(decrease) in cash held	(5,731)	(152,973)	3,720
Cash at the beginning of financial year	53,632	265,784	113,125
Cash transfers from restructure	314	314	..
Cash at the end of financial year	48,215	113,125	116,845

Administered income statement

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	172,499	176,760	200,889
Taxes	..	..	..
User charges and fees	70	70	70
Royalties and land rents	..	..	..
Grants and other contributions	23,200	46,365	148,803
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	195,769	223,195	349,762
EXPENSES			
Employee expenses	..	..	..
Supplies and services	9,856	9,751	10,919
Grants and subsidies	187,517	215,048	338,773
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	70	70	70
Total expenses	197,443	224,869	349,762
OPERATING SURPLUS/(DEFICIT)	(1,674)	(1,674)	..

Administered balance sheet

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	(26,660)	(17,073)	(14,958)
Receivables	..	43	43
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	(26,660)	(17,030)	(14,915)
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	(26,660)	(17,030)	(14,915)
CURRENT LIABILITIES			
Payables	..	4,550	4,550
Transfers to Government payable	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	..	4,550	4,550
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	..	4,550	4,550
NET ASSETS/(LIABILITIES)	(26,660)	(21,580)	(19,465)
EQUITY			
TOTAL EQUITY	(26,660)	(21,580)	(19,465)

Administered cash flow statement

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	172,499	170,988	200,889
User charges and fees	70	70	70
Royalties and land rent receipts	..	..	..
Grants and other contributions	23,200	46,365	148,803
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	..	..	..
Outflows:			
Employee costs	..	..	..
Supplies and services	(8,489)	(8,384)	(10,919)
Grants and subsidies	(187,517)	(215,048)	(338,773)
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	(70)	(70)	(70)
Net cash provided by or used in operating activities	(307)	(6,079)	..
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	..	(5,010)	2,115
Net cash provided by or used in financing activities	..	(5,010)	2,115
Net increase/(decrease) in cash held	(307)	(11,089)	2,115
Cash at the beginning of financial year	(26,353)	(5,984)	(17,073)
Cash transfers from restructure	..	..	..
Cash at the end of financial year	(26,660)	(17,073)	(14,958)

Reporting Entity Financial Statements

Reporting Entity comprises:

- Department of Communities, Housing and Digital Economy (excluding Administered)
- CITEC
- Queensland Shared Services
- Corporate Administration Agency

Reporting entity income statement

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	1,222,037	1,273,811	1,276,978
Taxes	..	..	..
User charges and fees	761,987	758,762	759,245
Royalties and land rents	100	164	165
Grants and other contributions	2,281	13,440	500
Interest and distributions from managed funds	1,981	1,981	1,981
Other revenue	13,221	26,367	13,338
Gains on sale/revaluation of assets	5,209	39,137	5,198
Total income	2,006,816	2,113,662	2,057,405
EXPENSES			
Employee expenses	394,124	413,516	432,578
Supplies and services	1,102,095	1,184,937	1,201,609
Grants and subsidies	336,391	276,969	283,748
Depreciation and amortisation	237,166	230,943	236,004
Finance/borrowing costs	19,440	19,667	18,487
Other expenses	20,488	21,110	22,928
Losses on sale/revaluation of assets	11,446	9,951	11,448
Total expenses	2,121,150	2,157,093	2,206,802
Income tax expense/revenue	..	..	..
OPERATING SURPLUS/(DEFICIT)	(114,334)	(43,431)	(149,397)

Reporting entity balance sheet

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	82,561	162,216	166,120
Receivables	177,642	151,450	149,954
Other financial assets	6,000	6,000	6,000
Inventories	..	..	..
Other	15,861	11,341	9,449
Non-financial assets held for sale	32,184	17,987	23,974
Total current assets	314,248	348,994	355,497
NON-CURRENT ASSETS			
Receivables	47,360	38,537	41,689
Other financial assets	177,371	209,350	204,800
Property, plant and equipment	17,212,187	17,207,416	17,316,711
Deferred tax assets	..	..	..
Intangibles	17,930	19,978	18,932
Other	1,628	1,755	1,586
Total non-current assets	17,456,476	17,477,036	17,583,718
TOTAL ASSETS	17,770,724	17,826,030	17,939,215
CURRENT LIABILITIES			
Payables	203,708	185,644	183,099
Current tax liabilities	..	..	..
Accrued employee benefits	10,573	10,773	11,061
Interest bearing liabilities and derivatives	44,599	44,124	44,382
Provisions	145	..	..
Other	31,805	38,682	38,665
Total current liabilities	290,830	279,223	277,207
NON-CURRENT LIABILITIES			
Payables	..	..	..
Deferred tax liabilities	168	163	163
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	449,515	457,836	426,336
Provisions	..	..	..
Other	305	395	395
Total non-current liabilities	449,988	458,394	426,894
TOTAL LIABILITIES	740,818	737,617	704,101
NET ASSETS/(LIABILITIES)	17,029,906	17,088,413	17,235,114
EQUITY			
TOTAL EQUITY	17,029,906	17,088,413	17,235,114

Reporting entity cash flow statement

Department of Communities, Housing and Digital Economy	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	1,223,496	1,130,554	1,283,257
User charges and fees	789,862	804,061	792,178
Royalties and land rent receipts	100	164	165
Grants and other contributions	2,281	7,500	500
Interest and distribution from managed funds received	1,981	1,981	1,981
Taxes	..	..	..
Other	160,015	196,770	172,413
Outflows:			
Employee costs	(393,826)	(413,370)	(431,672)
Supplies and services	(1,165,686)	(1,292,081)	(1,283,806)
Grants and subsidies	(336,391)	(270,888)	(283,748)
Borrowing costs	(19,440)	(19,667)	(18,487)
Taxation equivalents paid	..	..	..
Other	(133,624)	(112,204)	(133,360)
Net cash provided by or used in operating activities	128,768	32,820	99,421
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	115,450	82,395	115,200
Investments redeemed	5,000	5,000	5,000
Loans and advances redeemed	25,602	29,902	26,082
Outflows:			
Payments for non-financial assets	(437,096)	(334,652)	(435,945)
Payments for investments	(450)	(450)	(450)
Loans and advances made	(37,995)	(31,995)	(38,965)
Net cash provided by or used in investing activities	(329,489)	(249,800)	(329,078)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	313,991	189,907	344,715
Outflows:			
Borrowing redemptions	(15,873)	(15,873)	(16,119)
Finance lease payments	(29,106)	(30,000)	(31,479)
Equity withdrawals	(67,260)	(65,737)	(63,556)
Dividends paid	..	..	..
Net cash provided by or used in financing activities	201,752	78,297	233,561
Net increase/(decrease) in cash held	1,031	(138,683)	3,904
Cash at the beginning of financial year	81,216	300,585	162,216
Cash transfers from restructure	314	314	..
Cash at the end of financial year	82,561	162,216	166,120

Shared service providers

Queensland Shared Services

Overview

Queensland Shared Services' vision is to be a trusted, valued, and responsive shared services partner. Our purpose is to provide effective corporate services that support Queensland Government entities.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within Queensland Shared Services aligns with the following agency objectives:

Agency's service areas	Agency's objectives
Queensland Shared Services Provide effective corporate services that support Queensland Government entities.	Integrate proactive frontline services, assistance and programs for Communities, Housing, Digital and the Arts.

Key deliverables

In 2022–23, Queensland Shared Services will:

- continue to extend the use of process automation tools to increase efficiency of transactional processing and enable faster corporate services for partner agencies
- continue to expand the number of corporate service online forms and payroll self-service options to improve the employee/end-user experience
- continue to progress modernisation of core technology solutions to support agency payroll and financial services
- process more than 1.2 million pays and \$18 billion in financial payments on behalf of partner agencies supporting Queensland's economic recovery.

Performance statement

Queensland Shared Services

Objective

Provide effective corporate services that support Queensland Government entities.

Description

Queensland Shared Services (QSS) provides a range of corporate services for finance, human resource management and supporting technology functions to government departments and statutory bodies.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Transactional and advisory human resource services¹			
Effectiveness measure			
Overall customer satisfaction with Human Resources Services ²	80%	82.6%	80%
Efficiency measure			
Number of pays processed per FTE per fortnight ³	≥325	376	345
Service: Transactional and advisory finance services¹			
Effectiveness measure			
Overall customer satisfaction with Finance Services ^{2, 4}	80%	87.6%	80%
Efficiency measure			
Number of accounts payable transactions process per FTE per annum ⁵	≥11,000	15,850	13,500
Discontinued measures			
Percentage of payroll services delivered within service agreement standards ⁶	≥97%	99.9%	Discontinued measure
Percentage of finance services delivered within service agreement standards ^{6, 7}	≥95%	91.2%	Discontinued measure

Notes:

1. The service names have been changed from the previous *2021–22 Service Delivery Statements* to more appropriately describe the services provided.
2. The wording of the service standard has been amended to clarify it is a measurement of overall service satisfaction. This is a change in wording only and the existing calculation methodology remains.
3. The 2022–23 Target/Estimate for this service standard has been increased to reflect process efficiencies. The 2021–22 Estimated Actual is greater than anticipated primarily due to an increase in (payroll) service volumes which QSS has processed within its existing resource base.
4. The 2021–22 Estimated Actual is greater than anticipated because of the customer experience being an ongoing focus for QSS.
5. The 2022–23 Target/Estimate for this service standard has been increased to reflect process efficiencies. The higher than anticipated 2021–22 Estimated Actual is primarily due to an increase in agency submissions which have been able to be serviced within existing QSS FTE.
6. This service standard has been discontinued as it is a measure of timeliness and does not meet the requirements of the *Queensland Government Performance Management Framework Policy* as a measure of effectiveness.
7. The lower than anticipated 2021–22 Estimated Actual is primarily due to a combination of increased volumes and staff attrition. Service levels improved in the second quarter and are now consistently exceeding service level targets.

Budget summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Queensland Shared Services ^{1, 2, 3}	869	846	816

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. The reduction between 2021–22 Budget and 2021–22 Estimated Actual is due to the transition of FTEs to CITEC for community response desktop support until June 2023, Queensland Police Services exit from QSS debt management services and reduction of workforce to match future capability requirements.
3. Variance between 2021–22 Estimated Actual and 2022–23 Budget is primarily due to a contribution to the whole-of-government pool of unallocated FTE positions.

Capital program

Queensland Shared Services has a capital program of \$1 million in 2022–23, including \$900,000 to implement optimisation projects and initiatives.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	400	1,300	1,000
Capital grants	..	..	..
Total capital outlays	400	1,300	1,000

Further information about Queensland Shared Services capital outlays can be found in *Budget Paper 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Financial statements

Income statement

Total expenses are estimated to be \$142.2 million in 2022–23 and is comparable to the 2021–22 Estimated Actual.

Total revenues are estimated to be \$142.2 million in 2022–23, a decrease of \$4.3 million from the 2021–22 Estimated Actual. The decrease is mainly due to a reduction in agency funded projects in 2022–23.

Balance sheet

Queensland Shared Service is projecting a net asset position of \$45.1 million at the end of the 2022–23 financial year. The major asset is cash of \$35.9 million which mainly includes working capital, funds to replace amortised business systems and retained earnings.

Income statement

Queensland Shared Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
User charges and fees	138,040	144,074	142,127
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	103	2,424	103
Gains on sale/revaluation of assets	..	..	..
Total income	138,143	146,498	142,230
EXPENSES			
Employee expenses	73,607	77,764	79,016
Supplies and services	61,191	60,719	60,230
Grants and subsidies	..	..	..
Depreciation and amortisation	2,155	2,161	2,096
Finance/borrowing costs	3	3	1
Other expenses	1,187	1,007	887
Losses on sale/revaluation of assets	..	..	..
Total expenses	138,143	141,654	142,230
OPERATING SURPLUS/(DEFICIT)	..	4,844	..

Balance sheet

Queensland Shared Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	27,159	34,650	35,931
Receivables	9,492	10,253	10,170
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,305	1,856	1,909
Non-financial assets held for sale	..	..	..
Total current assets	37,956	46,759	48,010
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	445	337	346
Intangibles	5,213	6,113	5,008
Other	39	17	17
Total non-current assets	5,697	6,467	5,371
TOTAL ASSETS	43,653	53,226	53,381
CURRENT LIABILITIES			
Payables	5,897	5,876	5,806
Accrued employee benefits	1,565	1,631	1,906
Interest bearing liabilities and derivatives	50	50	..
Provisions	..	..	..
Other	26	610	610
Total current liabilities	7,538	8,167	8,322
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	7,538	8,167	8,322
NET ASSETS/(LIABILITIES)	36,115	45,059	45,059
EQUITY			
TOTAL EQUITY	36,115	45,059	45,059

Cash flow statement

Queensland Shared Services	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	153,786	162,260	156,422
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Other	8,916	13,309	6,222
Outflows:			
Employee costs	(73,362)	(78,359)	(78,782)
Supplies and services	(67,018)	(70,734)	(66,398)
Grants and subsidies	..	..	..
Borrowing costs	(3)	(3)	(1)
Other	(15,458)	(15,750)	(15,132)
Net cash provided by or used in operating activities	6,861	10,723	2,331
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	21	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(400)	(1,300)	(1,000)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(400)	(1,279)	(1,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(107)	(107)	(50)
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	(107)	(107)	(50)
Net increase/(decrease) in cash held	6,354	9,337	1,281
Cash at the beginning of financial year	20,805	25,313	34,650
Cash transfers from restructure	..	..	..
Cash at the end of financial year	27,159	34,650	35,931

Corporate Administration Agency

Overview

The Corporate Administration Agency's (CAA) vision is to be a collaborative organisation that is agile and enabled by technology and relationships.

Our purpose is to assist customers in the achievement of business goals by providing value for money and effective services.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the CAA aligns with the following agency objectives:

Agency's service area	Agency's objectives
Corporate Administration Agency Provide effective corporate services that support Queensland Government entities including statutory bodies.	Integrate proactive frontline services, assistance and programs for Communities, Housing, Digital and the Arts. Support a thriving digital economy where Queenslanders, their businesses and communities can transact successfully with Government and each other.

Key deliverables

In 2022–23, the CAA will:

- provide value for money to customers through responsible fiscal and resource management
- automation and self-service will be a key focus area as we continue to invest in technologies
- grow our services and relationships to meet future demands and position ourselves to be even more relevant to our customers
- continue to embrace an agile working environment to deliver better outcomes with appropriate privacy, security and record keeping controls.

Performance statement

Corporate Administration Agency

Objective

Provide effective corporate services that support Queensland Government entities that include statutory bodies.

Description

The CAA business model enables the agency to provide a range of corporate services and access to expertise for government agencies that would typically have limited resources for non-core operations. Our services cover human resources, financial and information management services.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Overall customer satisfaction with CAA Services ¹	90%	94%	90%
Overall customers consider CAA services are value for money ¹	95%	100%	95%
Efficiency measure			
CAA operating surplus/(deficit)	±2%	0.8%	±2%
Cost per pay for salary-based employees ²	≤\$15.95	\$15.35	≤\$15.82

Notes:

1. The service standard wording has been amended from the previous *2021–22 Service Delivery Statements* (SDS) to highlight the measurement of overall service satisfaction. This is a change in wording only and the existing calculation methodology remains.
2. The service standard wording has been amended from 'Unit rate per employee per pay for salary-based employees' presented in the previous 2021–22 SDS to improve readability. Existing calculation methodology remains.

Budget summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Corporate Administration Agency ¹	79	79	79

Notes:

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

Financial statements

Income statement

Total expenses are estimated to be \$12 million in 2022–23, an increase of \$0.8 million from the 2021–22 Estimated Actual due to higher employee expenses mainly due to wage increases associated with enterprise bargaining, as well as increment and part time increases.

Total revenues are estimated to be \$12 million in 2022–23, an increase of \$0.8 million from the 2021–22 Estimated Actual due to increased customer revenue required to cover cost increases, being mainly due to wage increases associated with enterprise bargaining, as well as increment and part time increases.

Balance sheet

Corporate Administration Agency is projecting a net asset position of \$4.7 million at the end of the 2022–23 financial year. The major asset is cash of \$4.2 million which mainly consists of working capital and retained earnings.

Income statement

Corporate Administration Agency	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
User charges and fees	11,557	11,075	11,874
Grants and other contributions	81	81	81
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	11,638	11,156	11,955
EXPENSES			
Employee expenses	8,591	8,390	9,162
Supplies and services	2,840	2,558	2,562
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	207	208	231
Losses on sale/revaluation of assets	..	..	..
Total expenses	11,638	11,156	11,955
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Corporate Administration Agency	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	4,319	4,133	4,235
Receivables	327	897	829
Other financial assets	..	..	..
Inventories	..	..	..
Other	486	608	608
Non-financial assets held for sale	..	..	..
Total current assets	5,132	5,638	5,672
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	5,132	5,638	5,672
CURRENT LIABILITIES			
Payables	192	225	259
Accrued employee benefits	402	463	463
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	92	262	262
Total current liabilities	686	950	984
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	686	950	984
NET ASSETS/(LIABILITIES)	4,446	4,688	4,688
EQUITY			
TOTAL EQUITY	4,446	4,688	4,688

Cash flow statement

Corporate Administration Agency	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	11,435	10,953	11,752
Grants and other contributions	81	81	81
Interest and distribution from managed funds received	..	..	..
Other	745	745	745
Outflows:			
Employee costs	(8,591)	(8,390)	(9,162)
Supplies and services	(3,361)	(3,079)	(3,083)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(207)	(208)	(231)
Net cash provided by or used in operating activities	102	102	102
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	..	..	..
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	102	102	102
Cash at the beginning of financial year	4,217	4,031	4,133
Cash transfers from restructure	..	..	..
Cash at the end of financial year	4,319	4,133	4,235

Commercialised business unit

CITEC

Overview

CITEC's vision is to be the trusted provider of whole-of-government digital platforms and technology, enabling a connected government.

Our purpose is to provide reliable, trusted, and leading digital platforms and technology that unify government and enable agencies to deliver high quality services to Queenslanders.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within CITEC align with the following agency objectives:

Agency's service area	Agency's objectives
CITEC To provide whole-of-government and commercial information and technology solutions that support the delivery of frontline services to Queensland communities and businesses	Integrate proactive frontline services, assistance and programs for Communities, Housing, Digital and the Arts Support a thriving digital economy where Queenslanders, their businesses and communities can transact successfully with Government and each other

Key deliverables

In 2022–23, CITEC will:

- continue the relocation of government-owned data centre services from 317 Edward Street to the 'as-a-service' data centre to ensure CITEC continues to deliver trusted and reliable data centre services
- continue to enhance cyber security services focussed on maturing whole-of-government cyber threat intelligence and security operations services.

Performance statement

CITEC

Objective

To provide whole-of-government and commercial information and technology solutions that support the delivery of frontline services to Queensland communities and businesses.

Description

CITEC delivers consolidated, core ICT infrastructure services for the Queensland Government, covering data centre, network, storage, data protection, and ICT platform and solution integration services. CITEC also delivers information solutions to customers in business and the community Australia-wide on a fully commercial basis.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: CITEC ICT			
Effectiveness measures			
CITEC ICT overall customer satisfaction ¹	>75%	82.5%	>75%
CITEC ICT service availability	99.9%	99.9%	99.9%
Efficiency measure			
CITEC ICT earnings before interest and tax less depreciation and amortisation (EBITDA) ²	\$14.654M	\$18.642M	\$15.009M
Service: CITEC Information Brokerage (IB)			
Effectiveness measure			
CITEC IB overall customer satisfaction ¹	>80%	83.4%	>80%
Efficiency measure			
CITEC IB earnings before interest and tax less depreciation and amortisation (EBITDA) ³	\$16,000	\$157,000	\$16,000

Notes:

1. The wording of the service standard has been amended from the previous *2021–22 Service Delivery Statements* to highlight the measurement of overall service satisfaction. This is a change in wording only and the existing calculation methodology remains.
2. The higher than anticipated 2021–22 Estimated Actual is due to higher than budgeted revenue resulting from increased usage of CITEC services and the addition of new customers, as well as lower than budgeted expenses. The 2022–23 Target/Estimate has not been increased in line with the Estimated Actual due to the continuation of the Polaris Data Centre contracted rental expenditure until the lease expiry in 2024.
3. The variance between 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to faster than expected business uplift in the first half of the financial year.

Budget summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
CITEC ^{1, 2}	322	326	326

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. Variance between 2021–22 Budget and 2021–23 Estimated Actual is due to resources transferring from QSS to CITEC for community response desktop support until June 2023.

Capital program

CITEC has capital purchases of \$14.8 million in 2022–23 comprising:

- \$11.2 million of right of use lease assets for mainframe and other ICT services
- \$3.6 million for hardware replacement including \$2.1 million for the Data Centre Re-location project and \$1.5 million for ICT equipment.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases ^{1, 2}	1,000	3,104	14,769
Capital grants	..	..	..
Total capital outlays	1,000	3,104	14,769

Notes:

1. The increase in 2021–22 Estimated Actual compared to 2021–22 Budget is mainly due to \$1.6 million of right of use lease assets and an increase of \$500,000 for the Data Centre Re-location project due to earlier than expected equipment deliveries.
2. The increase in 2022–23 Budget compared to 2021–22 Estimated Actual is mainly due to \$11.2 million of right of use lease assets for mainframe and other ICT services.

Further information about CITEC capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Financial statements

Income statement

Total expenses are estimated to be \$148.4 million in 2022–23, a decrease of \$15.9 million from the 2021–22 Estimated Actual mainly due to variable supplies and services related to a reduction in the Information Brokerage service.

Total revenues are estimated to be \$144.8 million in 2022–23, a decrease of \$20.3 million from the 2021–22 Estimated Actual mainly due to lower Information Brokerage revenue in 2022–23.

Balance sheet

CITEC is projecting a net asset position of \$20.4 million at the end of the 2022–23 financial year which mainly consists of cash, net receivables, and property, plant and equipment.

Income statement

CITEC	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
User charges and fees	151,552	160,893	138,166
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	3,000	4,236	6,683
Gains on sale/revaluation of assets	..	..	..
Total income	154,552	165,129	144,849
EXPENSES			
Employee expenses	41,722	41,816	43,359
Supplies and services	97,583	103,718	85,963
Grants and subsidies	..	..	..
Depreciation and amortisation	18,825	17,780	17,974
Finance/borrowing costs	277	254	301
Other expenses	578	795	827
Losses on sale/revaluation of assets	..	..	..
Total expenses	158,985	164,363	148,424
Income tax expense/revenue	..	..	..
OPERATING SURPLUS/(DEFICIT)	(4,433)	766	(3,575)

Balance sheet

CITEC	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	2,868	10,308	9,109
Receivables	16,247	15,566	15,542
Other financial assets	..	..	..
Inventories	..	..	..
Other	6,076	4,461	4,479
Non-financial assets held for sale	..	..	..
Total current assets	25,191	30,335	29,130
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	27,881	22,302	24,558
Deferred tax assets	..	..	..
Intangibles	243	622	363
Other	720	853	853
Total non-current assets	28,844	23,777	25,774
TOTAL ASSETS	54,035	54,112	54,904
CURRENT LIABILITIES			
Payables	9,662	11,395	11,456
Current tax liabilities	..	..	..
Accrued employee benefits	1,133	1,303	1,311
Interest bearing liabilities and derivatives	12,187	10,779	10,881
Provisions	..	..	..
Other	4,526	1,870	1,914
Total current liabilities	27,508	25,347	25,562
NON-CURRENT LIABILITIES			
Payables	..	..	..
Deferred tax liabilities	168	163	163
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	8,997	6,377	8,414
Provisions	..	..	..
Other	305	395	395
Total non-current liabilities	9,470	6,935	8,972
TOTAL LIABILITIES	36,978	32,282	34,534
NET ASSETS/(LIABILITIES)	17,057	21,830	20,370
EQUITY			
TOTAL EQUITY	17,057	21,830	20,370

Cash flow statement

CITEC	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	163,955	173,297	149,539
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Other	9,356	10,592	13,382
Outflows:			
Employee costs	(41,639)	(41,733)	(43,262)
Supplies and services	(104,212)	(110,347)	(92,228)
Grants and subsidies	..	..	..
Borrowing costs	(277)	(254)	(301)
Taxation equivalents paid	..	..	..
Other	(12,573)	(12,790)	(12,612)
Net cash provided by or used in operating activities	14,610	18,765	14,518
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(1,000)	(1,504)	(3,615)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(1,000)	(1,504)	(3,615)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	780	2,115
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(13,304)	(13,190)	(14,217)
Equity withdrawals	..	..	..
Dividends paid	..	..	..
Net cash provided by or used in financing activities	(13,304)	(12,410)	(12,102)
Net increase/(decrease) in cash held	306	4,851	(1,199)
Cash at the beginning of financial year	2,562	5,457	10,308
Cash transfers from restructure	..	..	..
Cash at the end of financial year	2,868	10,308	9,109

Statutory bodies

Library Board of Queensland

Overview

The State Library of Queensland (State Library) is the leading reference and research library in Queensland and our vision is inspiring possibilities through knowledge, stories and creativity. The purpose of the State Library is to collect and preserve a comprehensive collection of Queensland's cultural and documentary heritage, to provide free access to information for all Queenslanders, and the advancement of public libraries across the state.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the State Library aligns with the following agency objectives:

Agency's service area	Agency's objectives
State Library of Queensland To collect and preserve a comprehensive collection of Queensland's cultural and documentary heritage and contribute to the cultural, social, and intellectual development of all Queenslanders	Trusted content – collect, preserve, and provide access to trusted content Shared experiences – grow our audience through rewarding experiences Future-focussed people and processes – enable continuous improvement and innovation

Key deliverables

In 2022–23, the State Library will:

- continue to share First Nations perspectives through language revitalisation, knowledge creation and truth-telling in culturally informed and respectful ways
- continue to deliver online and onsite experiences that empower, stimulate, and enrich
- partner with local government to enhance the role of public libraries in building community capacity, cohesion, and resilience
- continue to deliver the First 5 Forever program in partnership with local government to provide strong early literacy foundations for all Queensland children aged zero to 5 years
- celebrate the 20th anniversary of Indigenous Knowledge Centres in discrete Aboriginal and Torres Strait Islander communities that deliver programs to keep culture strong.

Performance statement

Library Board of Queensland

Objective

To collect and preserve a comprehensive collection of Queensland's cultural and documentary heritage and contribute to the cultural, social, and intellectual development of all Queenslanders.

Description

State Library serves all Queenslanders, through delivery of state-wide services and partnerships with local governments that operate more than 320 public libraries and Indigenous Knowledge Centres. State Library provides free access to print, digital and original resources; information and research services; events and exhibitions; and centres of engagement with children and young people, Aboriginal and Torres Strait Islander peoples, arts, science, technology, enterprise, and design.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Overall visitor satisfaction with services and programs ¹	95%	96%	95%
Visits to State Library onsite and online ²	4.0M	4.4M	4.5M
Efficiency measure			
Average cost per visit ³	≤\$7.50	\$7.00	≤\$7.50

Notes:

1. The wording of this service standard has been amended from the previous *2021–22 Service Delivery Statements* to clarify that it is measuring overall visitor satisfaction. No other changes have been made to the measure or calculation methodology.
2. The 2021–22 Estimated Actual reflects strong growth in online visits, demonstrating the value of the State Library's long-term strategy and investment in digital delivery.
3. The 2021–22 Estimated Actual reflects a favourable cost per visit average rate due to high online visits.

Budgeted summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Library Board of Queensland	287	287	287

Capital program

The Library Board of Queensland has capital purchases of \$2 million in 2022–23 comprising:

- \$688,000 to replace information technology equipment
- \$595,000 to acquire new items for the digital collection
- \$580,000 to acquire new items for the heritage collection
- \$184,000 to acquire new items for the information collection.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	2,247	2,047	2,047
Capital grants	..	..	..
Total capital outlays	2,247	2,047	2,047

Further information about the Library Board of Queensland capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Financial statements

Income statement

Total expenses are estimated to be \$84.7 million in 2022–23 and is comparable to the 2021–22 Estimated Actual.

Total revenues are estimated to be \$84.7 million in 2022–23 and is comparable to the 2021–22 Estimated Actual.

Balance sheet

The Library Board of Queensland is projecting a net asset position of \$155 million at the end of the 2022–23 financial year. The major assets are property, plant and equipment of \$124.9 million and cash of \$19.5 million.

Income statement

Library Board of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	4,724	5,102	4,780
Grants and other contributions	74,993	77,354	78,978
Interest and distributions from managed funds	893	538	893
Other revenue	..	320	..
Gains on sale/revaluation of assets	..	..	..
Total income	80,610	83,314	84,651
EXPENSES			
Employee expenses	31,828	31,854	34,647
Supplies and services	22,756	24,451	23,541
Grants and subsidies	25,261	26,220	25,698
Depreciation and amortisation	545	545	545
Finance/borrowing costs	..	..	..
Other expenses	200	224	200
Losses on sale/revaluation of assets	20	20	20
Total expenses	80,610	83,314	84,651
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Library Board of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	19,139	20,314	19,527
Receivables	530	783	783
Other financial assets	..	..	..
Inventories	248	208	208
Other	1,141	841	841
Non-financial assets held for sale	..	..	..
Total current assets	21,058	22,146	21,359
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	125,602	123,880	124,872
Intangibles	13,448	13,970	14,565
Other	..	..	..
Total non-current assets	139,050	137,850	139,437
TOTAL ASSETS	160,108	159,996	160,796
CURRENT LIABILITIES			
Payables	2,282	2,612	2,612
Accrued employee benefits	3,479	2,785	2,785
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	272	332	332
Total current liabilities	6,033	5,729	5,729
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	6,033	5,729	5,729
NET ASSETS/(LIABILITIES)	154,075	154,267	155,067
EQUITY			
TOTAL EQUITY	154,075	154,267	155,067

Cash flow statement

Library Board of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	5,127	5,505	5,183
Grants and other contributions	67,815	70,176	71,800
Interest and distribution from managed funds received	893	538	893
Taxes	..	..	..
Other	311	631	311
Outflows:			
Employee costs	(31,828)	(31,854)	(34,647)
Supplies and services	(15,578)	(17,273)	(16,363)
Grants and subsidies	(25,261)	(26,220)	(25,698)
Borrowing costs	..	..	..
Other	(934)	(958)	(934)
Net cash provided by or used in operating activities	545	545	545
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	715	715	715
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(2,247)	(2,047)	(2,047)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(1,532)	(1,332)	(1,332)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	(987)	(787)	(787)
Cash at the beginning of financial year	20,126	21,101	20,314
Cash transfers from restructure	..	..	..
Cash at the end of financial year	19,139	20,314	19,527

Queensland Art Gallery

Overview

The Queensland Art Gallery | Gallery of Modern Art (the Gallery) vision is to be Australia's most inspiring and welcoming gallery, and a global leader in the contemporary art of Australia, Asia, and the Pacific. The Gallery's purpose is to connect people with the enduring power of art and creativity.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the Gallery aligns with the following agency objectives:

Agency's service area	Agency's objectives
Queensland Art Gallery To strengthen Queensland's visual arts sector and contribute to the cultural, social, and intellectual development of all Queenslanders	Build Queensland's collection of works of art and deliver compelling exhibitions Present transformative experiences and programs that enhance audience engagement, knowledge, and wellbeing Respect and represent Aboriginal peoples, Torres Strait Islander peoples and Australian South Sea Islander peoples and work together towards meaningful reconciliation Value and build our community of supporters and deepen their engagement with the Gallery

Key deliverables

In 2022–23, the Gallery will:

- deliver the blockbuster exhibition *Air* and major solo artist exhibitions by Chiharu Shiota (Japan), eX de Medici (NSW) and Michael Zavros (Qld), enabled by \$6 million in funding from 2022–23 to 2024–25
- present the work of contemporary Queensland artists through the major group exhibition *Embodied Knowledge: Queensland Contemporary Art* and a survey exhibition of the work of Joe Furlonger
- expand the reach of the Gallery's flagship exhibition series, *The Asia Pacific Triennial of Contemporary Art*, to regional Queensland audiences through the QAGOMA Touring exhibitions *Asia Pacific Contemporary: Three Decades of APT* and *Asia Pacific Video*
- continue the implementation of the Gallery's inaugural *Reconciliation Action Plan 2022–24*, with the assistance and oversight of the Gallery's Indigenous Advisory Panel
- continue to progress the All Ages Learning Centre envisioned for the Queensland Art Gallery, including progressing a schematic design and detailed business case
- establish base-year carbon emissions and implement an emissions accounting system to progress the aims of the Gallery's sustainability policy.

Performance statement

Queensland Art Gallery

Objective

To strengthen Queensland's visual arts sector and contribute to the cultural, social, and intellectual development of all Queenslanders.

Description

The Queensland Art Gallery | Gallery of Modern Art (the Gallery) is a leading cultural tourism destination, presenting a dynamic program of Australian and international exhibitions each year. The Gallery facilitates participation and learning relating to the arts as a means of building community cohesion and wellbeing and champions the work of diverse Queensland artists and stories. The Gallery's permanent collection of 20,000 works of art is developed and conserved for current and future generations, and includes an internationally significant collection of contemporary Asian and Pacific art.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Overall audience satisfaction with exhibitions and programs ¹	92%	92%	≥92%
Visits to Queensland Art Gallery | Gallery of Modern Art onsite and at touring venues ²	800,000	750,000	1,000,000
Non-government revenue as a percentage of total revenue ³	25%	25%	≥25%
Efficiency measure			
Average staff hours to prepare a work of art for display at Queensland Art Gallery | Gallery of Modern Art	New measure	New measure	≤25

Notes:

1. The wording of this service standard has been amended from the previous 2021–22 *Service Delivery Statements* (SDS) to clarify that it is a measurement of overall service satisfaction. This is a change in name only and the existing calculation methodology remains unchanged.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is attributed to the impacts of COVID-19, especially related to interstate and overseas visitation and, locally, peak periods of the Omicron variant. Visitation was also impacted by unscheduled Gallery closures related to COVID-19 and the flood event of February to March 2022.
3. This service standard was previously presented as a measure of efficiency in the 2021–22 SDS and has been re-classified as a measure of effectiveness as required by the *Queensland Government Performance Management Framework Policy*.

Budgeted summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Queensland Art Gallery ¹	290	290	290

Notes:

1. The Gallery's core staffing establishment is approximately 250 FTEs per year, plus an average of 40 casual FTEs, noting that casual employment fluctuates considerably during the year to meet exhibition-driven demands and a natural visitation peak during public and school holidays.

Capital program

The Queensland Art Gallery has capital purchases of \$2.8 million in 2022–23 comprising:

- \$2.5 million to acquire art for the gallery's collection
- \$300,000 to replace other property, plant and equipment.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	2,800	2,761	2,800
Capital grants	..	..	..
Total capital outlays	2,800	2,761	2,800

Further information about the Queensland Art Gallery capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Financial statements

Income statement

Total expenses are estimated to be \$62.2 million in 2022–23, a decrease of \$2.5 million from the 2021–22 Estimated Actual mainly relating to one-off expenditure in 2021–22 for transition to LED light fittings in the Gallery (offset by one-off funding), and a reduction in forward exhibition expenditure, which can be highly variable from year to year.

Total revenues are estimated to be \$65.1 million in 2022–23, a decrease of \$6.3 million from the 2021–22 Estimated Actual mainly relating to large additional donations and one-off grants received in 2021–22, which can be highly variable from year to year.

Balance sheet

The Queensland Art Gallery is projecting a net asset position of \$643 million at the end of the 2022–23 financial year. This reflects the investment in property, plant and equipment of \$590 million that mainly relates to the Queensland Art Gallery's extensive art collection.

Income statement

Queensland Art Gallery	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	7,775	11,280	10,000
Grants and other contributions	52,062	56,004	51,821
Interest and distributions from managed funds	1,188	1,205	1,355
Other revenue	340	1,616	605
Gains on sale/revaluation of assets	1,325	1,325	1,325
Total income	62,690	71,430	65,106
EXPENSES			
Employee expenses	33,663	33,084	34,084
Supplies and services	16,973	19,415	15,913
Grants and subsidies	..	..	..
Depreciation and amortisation	556	600	600
Finance/borrowing costs	..	..	..
Other expenses	11,498	11,548	11,591
Losses on sale/revaluation of assets	..	..	..
Total expenses	62,690	64,647	62,188
OPERATING SURPLUS/(DEFICIT)	..	6,783	2,918

Balance sheet

Queensland Art Gallery	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	4,245	19,412	17,676
Receivables	363	826	826
Other financial assets	..	..	..
Inventories	840	875	875
Other	447	447	447
Non-financial assets held for sale	..	..	..
Total current assets	5,895	21,560	19,824
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	41,165	40,792	40,746
Property, plant and equipment	577,415	580,798	590,498
Intangibles	..	103	103
Other	..	..	..
Total non-current assets	618,580	621,693	631,347
TOTAL ASSETS	624,475	643,253	651,171
CURRENT LIABILITIES			
Payables	3,906	1,957	1,957
Accrued employee benefits	2,371	2,814	2,814
Interest bearing liabilities and derivatives	65	189	189
Provisions	..	..	..
Other	807	1,338	1,338
Total current liabilities	7,149	6,298	6,298
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	61	1,119	1,119
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	61	1,119	1,119
TOTAL LIABILITIES	7,210	7,417	7,417
NET ASSETS/(LIABILITIES)	617,265	635,836	643,754
EQUITY			
TOTAL EQUITY	617,265	635,836	643,754

Cash flow statement

Queensland Art Gallery	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	7,775	10,642	10,000
Grants and other contributions	37,688	42,349	37,417
Interest and distribution from managed funds received	1,188	1,205	1,355
Taxes	..	..	..
Other	370	2,980	635
Outflows:			
Employee costs	(33,663)	(33,084)	(34,084)
Supplies and services	(16,003)	(18,567)	(14,943)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(624)	(1,502)	(687)
Net cash provided by or used in operating activities	(3,269)	4,023	(307)
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	2,501	2,411	2,501
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(2,800)	(2,761)	(2,800)
Payments for investments	(1,130)	(1,130)	(1,130)
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(1,429)	(1,480)	(1,429)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	(4,698)	2,543	(1,736)
Cash at the beginning of financial year	8,943	16,869	19,412
Cash transfers from restructure	..	..	..
Cash at the end of financial year	4,245	19,412	17,676

Queensland Museum

Overview

Queensland Museum Network's (QMN) purpose is to celebrate the cultural, social, and natural heritage of Queensland. QMN's vision is to be a world-class museum network where everyone is welcome to discover Queensland and share authentic, inspiring stories.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the QMN aligns with the following agency objectives:

Agency's service area	Agency's objectives
Queensland Museum Network To care for and build the State Collection, and curate and create experiences that explore unique Queensland stories, the natural environment and cultural heritage	A collection like no other: manage, preserve, and curate our collections as the best example of Queensland's story—past, present, and future Knowledge becomes wisdom: increase visibility, understanding and appreciation of Queensland's natural, cultural, and geological heritage through evidence-based research influencing real-world outcomes Experiences and engagement: embrace diverse audiences with reimagined, participatory experiences that stimulate lifelong learning, foster social connection, and provoke change 160-years young: be a visionary, entrepreneurial museum network that delivers triple-bottom-line benefits – people, profit, and planet – across the state, and beyond

Key deliverables

In 2022–23, the QMN will:

- continue to future-proof the \$550 million State Collection by investing in best-practice collection care, management, and digitisation initiatives
- continue a 4-year \$9.1 million maintenance and infrastructure renewal program
- reinforce our position as a leader in the preservation of Queensland's cultural and natural heritage through high-quality research, knowledge dissemination and advocacy in priority areas of climate change, essential ecosystems, and the Great Barrier Reef
- remain responsive to the needs of communities in regional and outer metropolitan areas via a state-wide network of public museums; education loans service; online engagement; and continue to support community museums via the Museum Development Officer program
- strengthen partnerships with First Nations communities through implementation of an Innovate Reconciliation Action Plan and an ongoing commitment to repatriate Aboriginal Peoples and Torres Strait Islander Ancestral Remains.

Performance statement

Queensland Museum

Objective

To care for and build the State Collection, and curate and create experiences that explore unique Queensland stories, the natural environment and cultural heritage.

Description

Queensland Museum Network (QMN) is custodian of the State Collection: a magnificent assemblage of 15.2 million cultural objects, natural history specimens and geological treasures documenting Queensland's story – past, present, and future. Our dynamic, state-wide network includes 4 award-winning museums; a collections and research centre; learning and outreach programs and major events such as World Science Festival.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Overall audience satisfaction with museum experiences ¹	95%	95%	95%
Visits to Queensland Museum Network onsite and at touring venues ²	2.0M	1.4M	2.1M
Efficiency measure			
Non-government revenue as a percentage of total revenue	28%	28%	28%

Notes:

1. The wording of this service standard has been amended from the *2021–22 Service Delivery Statements* to clarify it is a measurement of overall service satisfaction. This is a change in wording only and the existing calculation methodology remains unchanged.
2. Unfavourable variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual are attributed to ongoing impacts of COVID-19, and cancellation of all in-person events for World Science Festival Brisbane 2022, and unscheduled public closures of the Queensland Museum and The Workshops Rail Museum due to the weather event of February-March 2022.

Budgeted summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Queensland Museum Network ¹	250	250	250

Notes:

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

Financial statements

Income statement

Total expenses are estimated to be \$64.6 million in 2022–23, a decrease of \$1.8 million from the 2021–22 Estimated Actual due mainly to lower supplies and services.

Total revenues are estimated to be \$57.5 million in 2022–23, a decrease of \$4.3 million from the 2021–22 Estimated Actual mainly relating to lower grants and other contributions.

Balance sheet

The Queensland Museum Network is projecting a net asset position of \$712 million at the end of the 2022–23 financial year. This mainly reflects the value of property, plant and equipment of \$704 million that includes the State Collection and other buildings.

Income statement

Queensland Museum	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	8,509	9,373	10,677
Grants and other contributions	43,347	51,925	46,373
Interest and distributions from managed funds	325	327	325
Other revenue	127	118	96
Gains on sale/revaluation of assets	106	107	76
Total income	52,414	61,850	57,547
EXPENSES			
Employee expenses	27,199	28,706	29,424
Supplies and services	25,864	28,892	27,001
Grants and subsidies	27	56	..
Depreciation and amortisation	5,066	8,047	7,613
Finance/borrowing costs	..	10	9
Other expenses	527	705	527
Losses on sale/revaluation of assets	24	..	..
Total expenses	58,707	66,416	64,574
OPERATING SURPLUS/(DEFICIT)	(6,293)	(4,566)	(7,027)

Balance sheet

Queensland Museum	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	6,920	9,179	6,161
Receivables	775	2,680	2,513
Other financial assets	..	..	..
Inventories	552	478	478
Other	600	920	1,079
Non-financial assets held for sale	..	..	..
Total current assets	8,847	13,257	10,231
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	3,431	3,547	3,623
Property, plant and equipment	632,682	709,836	704,015
Intangibles	2	200	198
Other	..	..	..
Total non-current assets	636,115	713,583	707,836
TOTAL ASSETS	644,962	726,840	718,067
CURRENT LIABILITIES			
Payables	2,633	2,012	1,827
Accrued employee benefits	2,558	2,486	2,486
Interest bearing liabilities and derivatives	277	274	218
Provisions	..	..	..
Other	1,315	3,207	1,391
Total current liabilities	6,783	7,979	5,922
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	215	248	15
Provisions	..	..	..
Other	..	20	20
Total non-current liabilities	215	268	35
TOTAL LIABILITIES	6,998	8,247	5,957
NET ASSETS/(LIABILITIES)	637,964	718,593	712,110
EQUITY			
TOTAL EQUITY	637,964	718,593	712,110

Cash flow statement

Queensland Museum	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	6,255	8,800	9,082
Grants and other contributions	40,260	43,978	43,169
Interest and distribution from managed funds received	325	327	325
Taxes	..	..	..
Other	127	1,618	96
Outflows:			
Employee costs	(27,199)	(28,706)	(29,424)
Supplies and services	(23,049)	(28,495)	(24,195)
Grants and subsidies	(27)	(56)	..
Borrowing costs	..	(10)	(9)
Other	(526)	(1,539)	(526)
Net cash provided by or used in operating activities	(3,835)	(4,084)	(1,483)
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	6	30	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(720)	(1,017)	(320)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(714)	(987)	(320)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(263)	(290)	(289)
Equity withdrawals	(926)	(926)	(926)
Net cash provided by or used in financing activities	(1,189)	(1,216)	(1,215)
Net increase/(decrease) in cash held	(5,738)	(6,287)	(3,018)
Cash at the beginning of financial year	12,658	15,466	9,179
Cash transfers from restructure	..	..	..
Cash at the end of financial year	6,920	9,179	6,161

Queensland Performing Arts Trust

Overview

The Queensland Performing Arts Trust (QPAT) operates the Queensland Performing Arts Centre (QPAC) as a producer, a presenter, an investor, and a venue manager with a vision to be a thriving arts centre for everyone. QPAT's purpose is to contribute to the cultural, social, and intellectual development of all Queenslanders.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the QPAT aligns with the following agency objectives:

Agency's service area	Agency's objectives
Queensland Performing Arts Trust To engage all through an inspiring, diverse and relevant performing arts program	Respect – Prioritise reconciliation led by First Nations knowledge Connect – Create opportunities for artists and audiences to meaningfully engage Aspire – Lead a thriving and sustainable arts culture for the benefit for everyone

Key deliverables

In 2022–23, QPAT will:

- attract and support 5 major musical theatre touring productions, including Cinderella, with the remainder to be announced
- present, in collaboration with Queensland Theatre, The Sunshine Club, the revival of a classic Brisbane production
- extend the reach of programming by engaging online audiences through QPAC's Digital Stage
- deliver QPAC's First Nations Reflect Reconciliation Action Plan
- support the delivery of the Brisbane Metro project and surrounding public realm improvements at QPAC
- provide professional and technical input into finalising the construction of the new theatre venue at QPAC.

Performance statement

Queensland Performing Arts Trust

Objective

To engage all through an inspiring, diverse and relevant performing arts program.

Description

QPAT:

- provides leadership and excellence in the performing arts
- presents a diverse performing arts program that features a breadth of artform
- manages the venues within QPAC to generate commercial revenue and arts outcomes for Queensland.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Overall audience satisfaction with programming ¹	95%	92%	95%
Visits to QPAC onsite ²	1.3M	0.895M	1.3M
Venue utilisation ^{2, 3}	84%	68%	84%
Non-government revenue as a percentage of total revenue ³	85%	82%	86%
Efficiency measure			
Average cost per on-site attendee (base operating grant)	New measure	New measure	\$8.00

Notes:

1. The wording of this service standard has been amended from the *2021–22 Service Delivery Statements* (SDS) to clarify it is a measurement of overall service satisfaction. This is a change in wording only and the existing calculation methodology remains unchanged.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is attributed to the impacts of COVID-19, that included theatre closures and reduced attendance due to social restrictions. Performances were also impacted by the February-March 2022 floods.
3. This service standard was previously presented as a measure of efficiency in the 2021–22 SDS and has been re-classified as a measure of effectiveness as required by the *Queensland Government Performance Management Framework* policy. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual can be attributed to the disruptions to performances due to COVID-19 theatre closures, social restrictions and the February to March 2022 floods.

Budgeted summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Queensland Performing Arts Trust ^{1, 2}	325	300	360

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. The 2021–22 Estimated Actual and the 2022–23 Budget variations are due to fluctuations in direct casual employment for production, visitor, and hospitality services. QPAC's casual workforce levels (hours of employment) rise and fall with program requirements.

Capital program

The Queensland Performing Arts Trust has capital purchases of \$2 million in 2022–23 to invest in the lifecycle replacement of operational property, plant and equipment assets such as theatre equipment, and food and beverage equipment.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases ¹	1,000	1,000	2,000
Capital grants	..	..	..
Total capital outlays	1,000	1,000	2,000

Note:

1. The increase in 2022–23 Budget compared to 2021–22 Estimated Actual reflects the investment required to ensure functional and latest technology equipment is available to facilitate the higher volume of performances in the year and future years.

Further information about the Queensland Performing Arts Trust capital outlays can be found in *Budget Paper No. 3: Capital Statement*. There may be variations between the capital program figure quoted across papers as payments across Queensland government agencies are excluded from *Budget Paper No. 3: Capital Statement* and may be included in the figure quoted above.

Financial statements

Income statement

Total expenses are estimated to be \$70.9 million in 2022–23, an increase of \$8.3 million from the 2021–22 Estimated Actual mainly due to increased employee expenses attributable to increased performances.

Total revenues are estimated to be \$73.9 million in 2022–23, an increase of \$7.3 million from the 2021–22 Estimated Actual mainly due to increased user charges and fees attributable to increased performances.

Balance sheet

The Queensland Performing Arts Trust is projecting a net asset position of \$12.6 million at the end of the 2022–23 financial year. The major assets are property, plant and equipment of \$10.6 million.

Income statement

Queensland Performing Arts Trust	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	44,459	46,527	51,930
Grants and other contributions	18,596	19,706	21,758
Interest and distributions from managed funds	510	376	260
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	63,565	66,609	73,948
EXPENSES			
Employee expenses	26,707	27,791	34,344
Supplies and services	27,640	25,572	27,368
Grants and subsidies	..	..	..
Depreciation and amortisation	1,312	1,312	1,283
Finance/borrowing costs	..	..	..
Other expenses	7,906	7,934	7,953
Losses on sale/revaluation of assets	..	..	..
Total expenses	63,565	62,609	70,948
OPERATING SURPLUS/(DEFICIT)	..	4,000	3,000

Balance sheet

Queensland Performing Arts Trust	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	23,953	9,377	5,768
Receivables	1,713	2,416	2,402
Other financial assets	..	..	..
Inventories	324	312	322
Other	6,566	182	187
Non-financial assets held for sale	..	..	..
Total current assets	32,556	12,287	8,679
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	13,508	9,826	10,604
Intangibles	331	182	121
Other	..	..	..
Total non-current assets	13,839	10,008	10,725
TOTAL ASSETS	46,395	22,295	19,404
CURRENT LIABILITIES			
Payables	5,131	4,323	4,423
Accrued employee benefits	1,733	1,482	1,472
Interest bearing liabilities and derivatives	..	18	18
Provisions	..	..	..
Other	512	838	857
Total current liabilities	7,376	6,661	6,770
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	42	14	14
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	42	14	14
TOTAL LIABILITIES	7,418	6,675	6,784
NET ASSETS/(LIABILITIES)	38,977	15,620	12,620
EQUITY			
TOTAL EQUITY	38,977	15,620	12,620

Cash flow statement

Queensland Performing Arts Trust	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	49,131	51,199	56,193
Grants and other contributions	11,117	11,175	14,217
Interest and distribution from managed funds received	510	376	260
Taxes	..	..	..
Other	1,755	1,755	2,310
Outflows:			
Employee costs	(26,707)	(27,791)	(34,354)
Supplies and services	(29,879)	(27,811)	(29,607)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(4,643)	(4,609)	(4,628)
Net cash provided by or used in operating activities	1,284	4,294	4,391
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(1,000)	(1,000)	(2,000)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(1,000)	(1,000)	(2,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(12)	(12)	..
Equity withdrawals	..	(12,750)	(6,000)
Net cash provided by or used in financing activities	(12)	(12,762)	(6,000)
Net increase/(decrease) in cash held	272	(9,468)	(3,609)
Cash at the beginning of financial year	23,681	18,845	9,377
Cash transfers from restructure	..	..	..
Cash at the end of financial year	23,953	9,377	5,768

Residential Tenancies Authority

Overview

The Residential Tenancies Authority (RTA) has a vision to ensure that renting works for everyone. The RTA's purpose is to provide fair, valued and impactful rental regulation, education and support services.

The agency supports the government's objectives for the community:

- More Jobs in More Industries: Good, secure jobs in our traditional and emerging industries
- Protecting Our Queensland Lifestyle: Protect and enhance our Queensland lifestyle as we grow
- Better Services: Delivering even better services right across Queensland.

The service area within the RTA aligns with the following agency objectives:

Agency's service area	Agency's objectives
Residential Tenancies Authority Regulate, educate, and inform the residential rental sector to ensure renting works for everyone	Differentiated services and experiences Extend positive influence and impact in the rental sector Sustainable and contemporary organisation Digitally transformed internal and external service provision

Key deliverables

In 2022–23, the RTA will:

- continue working with the Queensland Government to implement the *Housing Legislation Amendment Act 2021* to better support tenants, property owners and managers, and improve housing stability for people in the residential rental sector
- deliver and embed the RTA Strategic Plan 2022–26, which reflects the evolving sector context, strategic risks and opportunities that will shape the RTA's direction and guide decision making and priorities for the next 4 years
- research and develop a customer engagement plan that deepens the RTA's understanding of its diverse range of customers and stakeholders, defines the ideal customer experience, and applies these insights to improve its services
- continue to regulate, educate, and support everyone in the Queensland residential rental sector to understand their rights and obligations under the *Residential Tenancies and Rooming Accommodation Act 2008*.

Performance statement

Residential Tenancies Authority

Objective

Regulate, educate, and inform the residential rental sector to ensure renting works for everyone.

Description

The Residential Tenancies Authority (RTA) offers a range of services to uphold fairness, integrity and balance within the residential rental sector and empower Queenslanders to make informed renting choices. The RTA provides tailored tenancy information, support, education, and bond management services, and offers a free dispute resolution service to help parties resolve tenancy issues in a cost-effective manner and avoid legal action. The RTA investigates alleged offences under the *Residential Tenancies and Rooming Accommodation Act 2008* with the aim to prevent repeat offending and improve compliance. The RTA monitors rental data and trends and works with all sector groups including tenants, property managers and owners, community and industry stakeholder groups and the Queensland Government to inform and support positive renting outcomes.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Proportion of disputes resolved after parties participated in the conciliation process ¹	70%	75.7%	70%
Overall client satisfaction with the Residential Tenancies Authority Contact Centre ^{2, 3}	75%	83.5%	75%
Efficiency measure			
Total operational cost for Residential Tenancies Authority output (excluding grants) as a proportion of the value of bonds held ⁴	3.7%	3.4%	3.6%
Discontinued measure			
Average annual return on investment ^{5, 6}	2.7%	-1.2%	Discontinued measure

Notes:

- The variance between the 2021–22 Estimated Actual and the 2021–22 Target/Estimate is due to the RTA's increased focus on improving customer participation in the dispute resolution process and better supporting customers to negotiate and achieve outcomes throughout the process. This was achieved by introducing more targeted performance measures for staff with increased coaching and feedback.
- The wording of the service standard has been amended from the 2021–22 *Service Delivery Statements* (SDS) to clarify that this measure relates to overall satisfaction with the RTA's Contact Centre only. Calculation methodology has not changed.
- The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to a continued significant focus by the RTA on improving customer experience and the quality of its interactions and conversations. Initiatives that supported this goal included introducing a simplified service quality monitoring scorecard, providing additional staff training and coaching, and increasing the RTA's workforce management function to ensure staff capacity and capability meets customer demands.
- The wording of this service standard has been amended from the 2021–22 SDS to clarify that the total cost for RTA output referenced within this measure relates to operational costs only. Calculation methodology has not changed.
- This service standard is being discontinued due to RTA funding model changes to take effect from 1 July 2022, which will see the RTA receive a State Government grant to fund its operations and no longer invest rental bonds beyond 30 June 2022.
- The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to ongoing global financial market volatility having adverse impacts on the RTA's annual return on investment.

Budgeted summary

Staffing

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

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Residential Tenancies Authority ¹	211	220	240

Notes:

1. The 2021–22 Estimated Actual includes 2 FTEs funded by RTA but allocated to the Department of Communities, Housing and Digital Economy. The 2022–23 Budget allows capacity for the RTA to increase FTEs to deliver critical information technology infrastructure modernisation projects and to support the implementation of the *RTA Strategic Plan 2022–26*.

Financial statements

Income statement

Total expenses are estimated to be \$48.2 million in 2022–23, an increase of \$9 million from the 2021–22 Estimated Actual due to the Residential Tenancies Authority delivering key projects and initiatives in line with new strategic plan priorities.

Total revenues are estimated to be \$41.3 million in 2022–23, an increase of \$36.2 million due to lower than anticipated investment returns experienced and reflected in the 2021–22 Estimated Actual, and the change in funding model to a state government grant funding program in 2022–23.

Balance sheet

The Residential Tenancies Authority is projecting a net asset position of \$23.8 million at the end of the 2022–23 financial year. The major asset is cash of \$1.068 billion, which is offset by payables of \$1.047 billion which relate to rental bonds held.

Income statement

Residential Tenancies Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	15,500	16,913	36,112
Interest and distributions from managed funds	25,972	(11,739)	244
Other revenue	..	..	4,968
Gains on sale/revaluation of assets	..	..	..
Total income	41,472	5,174	41,324
EXPENSES			
Employee expenses	23,444	26,134	31,649
Supplies and services	11,967	10,975	14,375
Grants and subsidies	..	..	..
Depreciation and amortisation	1,945	1,678	1,698
Finance/borrowing costs	1	1	..
Other expenses	383	383	418
Losses on sale/revaluation of assets	20	20	20
Total expenses	37,760	39,191	48,160
OPERATING SURPLUS/(DEFICIT)	3,712	(34,017)	(6,836)

Balance sheet

Residential Tenancies Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	68,333	92,309	1,068,090
Receivables	759	482	1,780
Other financial assets	962,816	930,940	..
Inventories	..	..	..
Other	490	232	232
Non-financial assets held for sale	..	..	..
Total current assets	1,032,398	1,023,963	1,070,102
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	519	324	215
Intangibles	6,749	6,793	5,204
Other	(70)	92	92
Total non-current assets	7,198	7,209	5,511
TOTAL ASSETS	1,039,596	1,031,172	1,075,613
CURRENT LIABILITIES			
Payables	1,016,744	1,025,303	1,047,251
Accrued employee benefits	3,315	3,627	3,301
Interest bearing liabilities and derivatives	..	..	..
Provisions	5	5	5
Other	53	..	..
Total current liabilities	1,020,117	1,028,935	1,050,557
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	1,263	1,268	1,268
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	1,263	1,268	1,268
TOTAL LIABILITIES	1,021,380	1,030,203	1,051,825
NET ASSETS/(LIABILITIES)	18,216	969	23,788
EQUITY			
TOTAL EQUITY	18,216	969	23,788

Cash flow statement

Residential Tenancies Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	(2)	..	..
Grants and other contributions	15,500	16,913	36,112
Interest and distribution from managed funds received	25,922	(11,755)	244
Taxes	..	..	..
Other	85	717	3,650
Outflows:			
Employee costs	(23,499)	(26,055)	(31,975)
Supplies and services	(11,710)	(10,787)	(14,375)
Grants and subsidies	..	..	..
Borrowing costs	(1)	(1)	..
Other	33,218	46,175	21,530
Net cash provided by or used in operating activities	39,513	15,207	15,186
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	28,930	930,940
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	..	..	..
Payments for investments	(23,634)	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(23,634)	28,930	930,940
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	29,655
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(431)	(430)	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	(431)	(430)	29,655
Net increase/(decrease) in cash held	15,448	43,707	975,781
Cash at the beginning of financial year	52,885	48,602	92,309
Cash transfers from restructure	..	..	..
Cash at the end of financial year	68,333	92,309	1,068,090

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 departments 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 2022–23

Service Delivery Statements

budget.qld.gov.au