

SERVICE DELIVERY STATEMENTS

Department of Justice and Attorney-General

2022–23 Queensland Budget Papers

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

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Service Delivery Statements

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Department of Justice and Attorney-General

Portfolio overview

**The Attorney-General and Minister for Justice, Minister for Women and
Minister for the Prevention of Domestic and Family Violence**
The Honourable Shannon Fentiman MP

Department of Justice and Attorney-General
Director-General: David Mackie

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

Queensland Human Rights Commission
Human Rights Commissioner: Scott McDougall

Crime and Corruption Commission
Acting Chairperson: Bruce Barbour
Chief Executive Officer: Jen O'Farrell

Legal Aid Queensland
Chief Executive Officer: Nicky Davies

Office of the Information Commissioner
Information Commissioner: Rachael Rangihaeata

Queensland Family and Child Commission
Principal Commissioner: Luke Twyford

Prostitution Licensing Authority
Acting Chairperson: Paul Tully

Electoral Commission of Queensland
Electoral Commissioner: Pat Vidgen PSM

Office of the Queensland Ombudsman

The Queensland Ombudsman: Anthony Reilly

The Public Trustee

Public Trustee: Samay Zhouand

Additional information about these agencies can be sourced from:

www.justice.qld.gov.au

www.qhrc.qld.gov.au

www.ccc.qld.gov.au

www.legalaid.qld.gov.au

www.oic.qld.gov.au

www.qfcc.qld.gov.au

www.pla.qld.gov.au

www.ecq.qld.gov.au

www.ombudsman.qld.gov.au

www.pt.qld.gov.au

Department of Justice and Attorney-General

Overview

The Department of Justice and Attorney-General's (the department) vision is that Queensland is fair, safe and inclusive.

The department's purpose is to deliver services that enable a fair, safe and inclusive society for all Queenslanders. The department's service commitment is supported by *Our Charter* and the Queensland Government public service values.

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
Justice Services To provide timely services that enable fair resolution of disputes; increase community safety; and uphold legal and social rights for both adults and children. Legal and Prosecution Services To enable resolution of serious criminal cases that bring the guilty to justice and safeguard the innocent; ensure the State is legally protected; contribute to safe communities and provide oversight of child protection.	Develop innovative human-centred solutions to improve service outcomes. Deliver targeted services to support vulnerable and disadvantaged people. Partner with First Nations People to address over-representation.
Liquor, Gaming and Fair Trading To keep the community fair, safe and responsible by reducing the risk of harm from liquor and gambling, protecting business and consumers from unfair or unscrupulous business practices and unsafe products, and maintaining the integrity and probity of the gambling industry.	Develop innovative human-centred solutions to improve service outcomes. Implement a gambling harm minimisation plan in partnership with Government, industry and community.
Women and Violence Prevention To prevent and respond to domestic, family and sexual violence and ensure that women and girls across all cultures, backgrounds and age groups fully participate in the social, economic and broader community of Queensland.	Develop innovative human-centred solutions to improve service outcomes. Deliver highly effective strategies and integrated responses to domestic, family and sexual violence.

Department highlights

In 2022–23, the department will:

- continue the review of the *Justices Act 1886* and the *Criminal Practice Rules 1999* to achieve contemporary and effective criminal procedure laws in Queensland's Magistrates Courts
- continue to implement initiatives to reduce rates of Aboriginal and Torres Strait Islanders in incarceration by 15 per cent (adults) and 30 per cent (children) by 2031 under the *National Agreement on Closing the Gap*
- continually assess the suitability of gambling industry participants, including casinos, and the integrity of their products
- continue to work with the Responsible Gambling Advisory Committee to deliver actions under the *Gambling Harm Minimisation Plan for Queensland 2021–2025*
- continue to review a range of issues impacting the community titles sector, in consultation with the Community Titles Legislation Working Group
- continue provision of the enhanced funding announced in the 2021–22 Queensland Budget to enable domestic, family and sexual violence services to respond to demand including that associated with the ongoing impacts of COVID-19
- continue specialist support and trialling important initiatives for women in contact with the criminal justice and custodial systems, children and young people impacted by sexual violence and abuse, and young people using or at risk of using violence
- undertake a review of the objection process for mining leases through the Queensland Law Reform Commission
- progress amendments to the *Building Units and Group Titles Act 1980* and the *Mixed Use Development Act 1993* to improve protections for vulnerable residents of complex developments.

Budget highlights

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

- \$291 million over 4 years, including \$21.3 million for Legal Aid Queensland and \$22.9 million held centrally, as part of a total funding package of \$363 million to deliver a Queensland Government response to the Queensland Women's Safety and Justice Taskforce report, *Hear her voice – Report one - Addressing coercive control and domestic and family violence in Queensland*
- \$246.8 million over 5 years, including \$71 million held centrally from 2024–25 to 2026–27, to deliver safe, fair and responsible communities via an efficient and effective justice system underpinned by contemporary technology and safe, accessible and functional infrastructure
- \$7.5 million over 4 years to strengthen casino and gaming regulation, targeted harm minimisation initiatives and enhanced Gambling Help services
- \$6.0 million in additional funding over 2 years, including funds held centrally, to establish a Criminal Justice Innovation Office to provide expert advice on systemic issues, lead evidence-based policy making and advise Government on system priorities
- \$5.0 million over 4 years to assist with the sustained workload increases in matters referred for prosecution in the Office of the Director of Public Prosecution's northern chambers of Cairns, Townsville and Rockhampton.

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

Performance statement

Justice Services

Objective

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

Description

Justice Services provides the community with fair, timely and accessible justice services through courts and tribunals, coronial, civil and criminal mediation services. By protecting the rights and interests of vulnerable adults and children through court services and appropriate community protection and oversight, it upholds the rights of Queenslanders and ensures they are treated fairly and justly. Births, deaths and marriages registration services protect access to individual legal and social rights through validated identity documents.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Courts and Tribunals			
Effectiveness measures			
Backlog indicator (greater than 24 months) per cent			
Supreme Court Trial Division – Civil law ¹	5%	9%	5%
Supreme Court Trial Division – Criminal law	5%	5%	5%
District Court – Civil law	5%	5%	5%
District Court – Criminal law	5%	5%	5%
Coroners Court ²	5%	13%	5%
Land Court and Tribunals ³	5%	10%	5%
Backlog indicator (greater than 12 months) per cent			
Magistrates Court – Civil law ⁴	7.5%	10%	7.5%
Magistrates Court – Criminal law ⁵	10.5%	18%	10.5%
Childrens Court – Civil law ⁶	8%	20%	8%
Childrens Court – Criminal law	7%	5%	7%
Efficiency measures			
Clearance rate (finalisations/lodgements) per cent			
Supreme Court Trial Division – Civil law	100%	95%	100%
Supreme Court Trial Division – Criminal law	100%	95%	100%
District Court – Civil law	100%	100%	100%
District Court – Criminal law ⁷	100%	90%	100%
Coroners Court	100%	100%	100%
Land Court and Tribunals ⁸	100%	120%	100%
Magistrates Court – Civil law	100%	100%	100%
Magistrates Court – Criminal law	100%	100%	100%
Childrens Court – Civil law	100%	100%	100%
Childrens Court – Criminal law	100%	100%	100%

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Queensland Civil and Administrative Tribunal			
Effectiveness measure			
Overall client satisfaction with services provided	80%	80%	80%
Efficiency measure			
Clearance rate (finalisations/lodgements) per cent	100%	114%	100%
Service: Registration of births, deaths, marriages and name changes			
Effectiveness measures			
Average time to register life events (days):			
Births ⁹	6	4	4.5
Deaths ¹⁰	2	2.8	3
Marriages ¹¹	5	4.4	4
Change of name ¹²	7	5	4
Average time to issue life event certificates (days)	4.5	4.1	4.5
Efficiency measure			
Average cost per life event registration ¹³	\$38	\$40	\$40
Service: Blue Card Services			
Effectiveness measure			
Percentage of blue card holder overall satisfaction with blue card application process and service	85%	91%	85%
Efficiency measure			
Total system cost per application finalised year-to-date	New measure	New measure	\$107
Service: Public Guardianship			
Effectiveness measures			
Percentage of Community Visitor (adult) sites visited in accordance with the designated visiting schedule ¹⁴	90%	63%	90%
Percentage of Community Visitor (child) sites visited in accordance with the designated visiting schedule ¹⁴	90%	80%	90%
Percentage of guardianship decisions made in consultation with the client/interested persons	95%	98%	95%
Efficiency measure			
Percentage of investigations closed within 12 months from commencement for clients aged 65 or over	New measure	New measure	70%
Discontinued measures			
Percentage of investigations closed within 9 months from commencement for clients aged 65 or over ¹⁵	80%	55%	Discontinued measure
Percentage of vulnerable children in visitable homes visited by Community Visitors (child) in accordance with the designated visiting schedules ¹⁶	80%	67%	Discontinued measure

Notes:

1. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is largely driven by factors outside the court's control which influences the progression of matters through to finalisation. This includes the availability of witnesses and/or legal representatives, the readiness of parties to proceed, and the complexity of matters.
2. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to factors outside the court's control which influences the court's ability to finalise cases and impacts on backlogs. Coroners rely on other agencies to provide reports, including autopsy, toxicology, and police investigation reports; coroners await outcomes of other investigative processes (e.g. workplace health and safety investigations); and coroners are required to await outcomes of criminal proceedings before proceeding to inquest.
3. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to the low number of matters proceeding before the Land Court (97 active cases as at the end of March 2022, with 9 pending matters greater than 24 months old). Where there is a small variation in matters finalised or outstanding, it leads to significant variances.
4. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to parties in civil proceedings being responsible for the carriage of their claims, and the urgency with which they proceed. Additionally, parties may enter into settlement negotiations outside of the court proceedings without advising the court that these matters have settled. This measure incorporates domestic violence applications and civil claims and the majority of proceedings greater than 12 months old are civil claims.
5. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to lodgements of minor offences decreasing while lodgements of indictable matters (i.e. more complex matters) remaining stable. The time taken to finalise complex matters is the primary contributor for the increased backlog in this jurisdiction. Additionally, there have been impacts of COVID-19 in this jurisdiction which have affected the ability to finalise some matters.
6. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to the lengthy adjournments related to the Childrens Court. This is often required to ensure all parties can meaningfully participate and identify the best interests of the child (e.g. time may be needed to commission reports for the court or organize separate legal representation for subject children). Additionally, there have been impacts of COVID-19 in this jurisdiction which have affected the ability to finalise some matters.
7. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to a significant increase in lodgements in this jurisdiction. This resumes a trend of significantly increased lodgements over several years prior to COVID-19. Additionally, there have been delays in finalising cases due to the pandemic. For instance, when prisons are locked down, lawyers are unable to contact their clients to obtain instructions. Additionally, during lockdowns defendants are unable to be transported to court or to video-conference facilities and therefore court appearances are unable to proceed.
8. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to a low number of lodgements this year, while the number of finalisations has remained steady. This has resulted in a high clearance rate.
9. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to improved efficiencies in the online birth registration portal, reducing the number of days taken to register births.
10. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is largely due to a 13 per cent increase in year-to-date death registrations. The 2022–23 Target/Estimate has been reviewed and increased to align with this increase in death registrations.
11. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to an uptake in the number of marriage celebrants utilising the online marriage registration portal to register marriages and the subsequent increase of registrations submitted through the portal.
12. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to enhancements to the online change of name process, which has reduced the number of days taken to register a change of name.
13. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to increased costs per registration, which continues to impact the overall cost for the registration of life events. In light of this ongoing increase in cost, the 2022–23 Target/Estimate has been increased.
14. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to multiple factors including the impacts of COVID-19 health restrictions and a significant community visitor service reform program. The reform, which includes updated visiting schedules, is currently underway and is being gradually implemented until the end of 2022–23. While this is expected to have a positive effect on this measure in 2022–23, service delivery, data collection, and reporting is currently impacted and creating dynamic fluctuations outside the usual tolerances for this service standard.
15. This service standard has been discontinued due to the measure no longer reflecting the increasing complexity of investigations. This complexity is due to multiple factors including societal impacts of COVID-19, including multi-generational living arrangements resulting in complex financial and living arrangements, carers of adults with impaired capacity maintaining extremely cautious sentiment for adults to engage in community activities due to fears of COVID-19, and an exponential growth in service demand which is likely due to an improved community awareness of elder abuse and the OPG investigations function. These complexities have resulted in large numbers of aged open investigations already exceeding the current timeframe. A new measure has been introduced 'Percentage of investigations closed within 12 months from commencement for clients aged 65 or over' to provide a more appropriate measure of the number of investigations closed within 12 months, as opposed to 9 months.
16. This measure has been discontinued as these visits are not mandatory under the *Public Guardian Act 2014* and it is not reflective of the discretionary nature of the service. These visits will still occur, although the *Public Guardian Act 2014* does not provide that the Public Guardian must visit regularly.

Legal and Prosecution Services

Objective

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

Description

Legal and Prosecution Services encompasses Crown Law, the Office of the Director of Public Prosecutions (ODPP), and the Director of Child Protection Litigation (DCPL).

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Legal services to government			
Effectiveness measure			
Overall client satisfaction with services provided (feedback rating 1-5)	4.6	4.7	4.6
Efficiency measure			
Average revenue earned per day, per professional author (lawyer)	\$1,500	\$1,530	\$1,520
Service: Prosecution services			
Effectiveness measures			
Conviction rate of defendants who are prosecuted on indictment by the Office of the Director of Public Prosecutions	85%	92%	85%
Percentage of indictments signed from committal within: 4 months or under ^{1,2}	60%	75%	60%
4 months – 6 months	New measure	New measure	40%
Efficiency measure			
Average number of indictments signed per Crown Prosecutor	New measure	New measure	18
Service: Child protection legal services			
Effectiveness measure			
Rate of final child protection orders made by the Childrens Court when determining Director of Child Protection Litigation (DCPL) child protection applications	99%	99%	99%
Efficiency measure			
Clearance rate (finalisations/lodgements) per cent of applications for child protection order	100%	100%	100%

Notes:

1. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to management intervention aimed at improving the ODPP's responsiveness, together with the impact of COVID-19, which has resulted in indictments being signed more quickly.
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 to meet the requirements of the *Queensland Government Performance Management Framework policy*.

Liquor, Gaming and Fair Trading

Objective

To keep the community fair, safe and responsible by reducing the risk of harm from liquor and gambling, protecting business and consumers from unfair or unscrupulous business practices and unsafe products, and maintaining the integrity and probity of the gambling industry.

Description

Liquor, Gaming and Fair Trading (LGFT) provides regulatory and consumer protection services across the liquor, gaming, and general services sectors. It encourages marketplace and industry integrity, fosters business and consumer confidence, and implements initiatives that reduce the risk of harm and consumer detriment. LGFT seeks to deliver a system of regulation which supports industry development and economic recovery, without compromising community safety.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Fair trading			
Effectiveness measure			
Percentage of conciliated consumer complaints finalised with a positive outcome	80%	79%	80%
Efficiency measure			
Average cost of provision of occupational licensing services ¹	\$65	\$76	\$65
Service: Liquor and gaming regulation			
Effectiveness measure			
Percentage of licensees found to have resolved identified issues of non-compliance at follow-up visit ²	80%	91%	85%
Efficiency measure			
Average cost of processing a Gambling Community Benefit Fund grant application ³	\$450	\$405	\$450

Notes:

1. The negative variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is primarily due to the increased number and complexity of occupational licence applications lodged in 2021–22 compared to 2020–21 and the corresponding cost increase of processing these licences.
2. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual demonstrates licensees' willingness to improve practices to avoid an escalated compliance approach.
3. The positive variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to the number of applications to the Gambling Community Benefit Fund remaining steady in 2021–22, while costs were slightly lower, resulting in a lower average cost to process each grant application.

Women and Violence Prevention

Objective

To prevent and respond to domestic, family and sexual violence and ensure that women and girls across all cultures, backgrounds and age groups fully participate in the social, economic and broader community of Queensland.

Description

The Office for Women and Violence Prevention promotes gender equality for women and girls, leads and facilitates projects to support, promote and protect women's rights, interests, leadership and wellbeing. It supports the community and partners to enable people to recognise, prevent and respond to domestic, family and sexual violence and hold those responsible to account. It commissions specialist domestic, family and sexual violence services to improve the safety of women and their children and ensure effective return on the government's investment.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of women appointed to Queensland Government boards	50%	53%	50%
Number of domestic and family violence counselling service users with cases closed/finalised as a result of the majority of identified needs being met ¹	20,000	28,520	25,000
Efficiency measure			
Average cost per hour of counselling services for people affected by domestic and family violence ²	\$123	\$114	\$123

Notes:

1. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is mainly due to overall enhancements to funding for Domestic and Family and Sexual Violence services, service users seeking support for the first time due to increased public advocacy, or service users who have not needed to use the service system before having entered it this year due to worsening social conditions.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is reflective of service providers exceeding their output hour targets, due to an increase in demand, which has the effect of bringing down the overall price of target hours.

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 Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	711,479	739,343	829,221
Other revenue	119,229	119,986	120,867
Total income	830,708	859,329	950,088
Expenses			
Justice Services	425,451	442,670	491,170
Legal and Prosecution Services	150,613	152,929	164,070
Liquor, Gaming and Fair Trading	95,000	95,362	103,461
Women and Violence Prevention	155,644	164,368	187,887
Total expenses	826,708	855,329	946,588
Operating surplus/deficit	4,000	4,000	3,500
Net assets	1,165,458	1,184,317	1,147,444
ADMINISTERED			
Revenue			
Commonwealth revenue	87,523	101,002	107,595
Appropriation revenue	386,785	390,669	418,987
Other administered revenue	92,782	78,588	96,997
Total revenue	567,090	570,259	623,579
Expenses			
Transfers to government	90,474	74,631	94,190
Administered expenses	476,616	495,628	529,389
Total expenses	567,090	570,259	623,579
Net assets	5,148	5,148	5,148

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	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Justice Services	2,104	2,107	2,216
Legal and Prosecutions	883	886	906
Liquor, Gaming and Fair Trading	575	575	580
Women and Violence Prevention	66	66	90
Administered - Judicial Officers	183	183	185
Total FTEs	3,811	3,817	3,977

Notes:

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

Capital program

The 2022–23 capital purchases of \$30.7 million includes continued investment of \$13.6 million for the ongoing program of capital works in courthouses, \$5.8 million to expand and upgrade audio-visual technology capacity in the justice system and \$1.9 million to commence replacement of the Beaudesert courthouse. It also includes \$3.4 million to provide domestic and family violence courthouse improvements as part of the implementation of the Queensland Government response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice - Report one - Addressing coercive control and domestic and family violence in Queensland*.

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

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	19,726	24,788	30,661
Total capital outlays	19,726	24,788	30,661

Further information about the Department of Justice and Attorney-General 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

In 2022–23, total budgeted expenditure is \$946.6 million, an increase of \$91.3 million from the 2021–22 Estimated Actual budget of \$855.3 million. This increase is primarily due to new initiatives including funding to implement the Queensland Government Response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice - Report one - Addressing coercive control and domestic and family violence in Queensland* and for other critical domestic and family violence initiatives, and to achieve justice system efficiency through contemporary infrastructure and technology.

Additionally, the 2022–23 budget includes funding for enterprise bargaining salary increases and indexation for out-sourced service delivery payments.

Administered income statement

The total expense budget in 2022–23 is \$623.6 million, an increase of \$53.3 million from the 2021–22 Estimated Actual budget of \$570.3 million. This increase is primarily due to an increase in state funding for Legal Aid Queensland to meet non-discretionary demand pressures and scale of fee increases and to implement the Queensland Government Response to the Queensland Women's Safety and Justice Taskforce, *Hear her voice - Report one - Addressing coercive control and domestic and family violence in Queensland* and for other critical domestic and family violence initiatives.

In addition, there is an increase in revenue returned to government in 2022–23 following expiry of fee waivers for liquor licensing renewals for 2021–22 and waiving of other fees associated with liquor licences as part of the COVID-19 industry recovery package for business owners.

Departmental balance sheet

The department is projecting a net asset position of \$1.147 billion at the end of the 2022–23 financial year. This reflects the department's significant investment in property, plant and equipment of \$1.085 billion that is primarily related to courthouses located across Queensland.

Controlled income statement

Department of Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	711,479	739,343	829,221
Taxes	..	..	..
User charges and fees	105,926	106,632	108,130
Royalties and land rents	..	..	..
Grants and other contributions	12,949	12,904	12,298
Interest and distributions from managed funds	50	135	135
Other revenue	304	315	304
Gains on sale/revaluation of assets	..	..	..
Total income	830,708	859,329	950,088
EXPENSES			
Employee expenses	382,090	394,812	441,327
Supplies and services	365,375	376,632	419,738
Grants and subsidies	1,784	1,784	1,784
Depreciation and amortisation	75,771	80,413	82,051
Finance/borrowing costs	..	..	..
Other expenses	1,688	1,688	1,688
Losses on sale/revaluation of assets	..	..	..
Total expenses	826,708	855,329	946,588
OPERATING SURPLUS/(DEFICIT)	4,000	4,000	3,500

Controlled balance sheet

Department of Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	46,670	59,028	59,936
Receivables	18,932	23,184	23,184
Other financial assets	..	..	..
Inventories	266	300	300
Other	7,975	7,501	7,501
Non-financial assets held for sale	..	..	..
Total current assets	73,843	90,013	90,921
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	1,104,210	1,120,808	1,085,350
Intangibles	21,436	22,640	19,975
Other	..	..	..
Total non-current assets	1,125,646	1,143,448	1,105,325
TOTAL ASSETS	1,199,489	1,233,461	1,196,246
CURRENT LIABILITIES			
Payables	21,429	35,950	35,600
Accrued employee benefits	12,069	12,905	12,913
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	428	184	184
Total current liabilities	33,926	49,039	48,697
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	105	105	105
Total non-current liabilities	105	105	105
TOTAL LIABILITIES	34,031	49,144	48,802
NET ASSETS/(LIABILITIES)	1,165,458	1,184,317	1,147,444
EQUITY			
TOTAL EQUITY	1,165,458	1,184,317	1,147,444

Controlled cash flow statement

Department of Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	711,479	714,294	829,221
User charges and fees	111,578	112,284	113,782
Royalties and land rent receipts	..	..	..
Grants and other contributions	8,152	8,107	7,201
Interest and distribution from managed funds received	50	135	135
Taxes	..	..	..
Other	23,304	23,315	23,304
Outflows:			
Employee costs	(382,082)	(394,804)	(441,319)
Supplies and services	(383,578)	(394,835)	(437,641)
Grants and subsidies	(1,784)	(1,784)	(1,784)
Borrowing costs	..	..	..
Other	(7,340)	(7,340)	(7,340)
Net cash provided by or used in operating activities	79,779	59,372	85,559
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(19,726)	(24,788)	(30,661)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(19,726)	(24,788)	(30,661)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	12,242	16,521	22,908
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	(70,830)	(81,913)	(76,898)
Net cash provided by or used in financing activities	(58,588)	(65,392)	(53,990)
Net increase/(decrease) in cash held	1,465	(30,808)	908
Cash at the beginning of financial year	45,205	89,836	59,028
Cash transfers from restructure	..	..	..
Cash at the end of financial year	46,670	59,028	59,936

Administered income statement

Department of Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	474,308	491,671	526,582
Taxes	..	..	..
User charges and fees	76,985	61,142	80,032
Royalties and land rents	8,000	8,000	8,000
Grants and other contributions	863	2,699	1,549
Interest and distributions from managed funds	1,057	870	1,494
Other revenue	5,877	5,877	5,922
Gains on sale/revaluation of assets	..	..	..
Total income	567,090	570,259	623,579
EXPENSES			
Employee expenses	78,750	79,030	79,794
Supplies and services	4,874	4,874	4,874
Grants and subsidies	390,593	409,325	442,322
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	1,549	1,549	1,549
Losses on sale/revaluation of assets	850	850	850
Transfers of Administered Revenue to Government	90,474	74,631	94,190
Total expenses	567,090	570,259	623,579
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Department of Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	28,015	24,373	24,373
Receivables	74,782	77,224	77,224
Other financial assets	..	..	..
Inventories	..	..	..
Other	754	603	603
Non-financial assets held for sale	..	..	..
Total current assets	103,551	102,200	102,200
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	91,500	91,500	91,500
Total non-current assets	91,500	91,500	91,500
TOTAL ASSETS	195,051	193,700	193,700
CURRENT LIABILITIES			
Payables	6,162	249	249
Transfers to Government payable	24,224	20,129	20,129
Accrued employee benefits	7,293	9,271	9,271
Interest bearing liabilities and derivatives	..	..	..
Provisions	12,799	13,308	13,308
Other	101	198	198
Total current liabilities	50,579	43,155	43,155
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	6,301	7,366	7,366
Interest bearing liabilities and derivatives	..	..	..
Provisions	41,523	46,531	46,531
Other	91,500	91,500	91,500
Total non-current liabilities	139,324	145,397	145,397
TOTAL LIABILITIES	189,903	188,552	188,552
NET ASSETS/(LIABILITIES)	5,148	5,148	5,148
EQUITY			
TOTAL EQUITY	5,148	5,148	5,148

Administered cash flow statement

Department of Justice and Attorney-General	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	474,308	477,400	526,582
User charges and fees	76,275	59,832	79,322
Royalties and land rent receipts	8,000	8,000	8,000
Grants and other contributions	863	2,699	1,549
Interest and distribution from managed funds received	1,057	870	1,494
Taxes	..	..	..
Other	6,178	6,178	6,223
Outflows:			
Employee costs	(78,750)	(79,030)	(79,794)
Supplies and services	(5,175)	(4,575)	(5,175)
Grants and subsidies	(390,593)	(409,325)	(442,322)
Borrowing costs	..	..	..
Other	(1,689)	(1,689)	(1,689)
Transfers to Government	(90,474)	(74,631)	(94,190)
Net cash provided by or used in operating activities	..	(14,271)	..
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	..	(14,271)	..
Cash at the beginning of financial year	28,015	38,644	24,373
Cash transfers from restructure	..	..	..
Cash at the end of financial year	28,015	24,373	24,373

Statutory Bodies

Queensland Human Rights Commission

Overview

The Queensland Human Rights Commission's (QHRC) strategic vision is a Queensland where human rights are real for everyone. QHRC's purpose is to protect and promote freedom, respect, equality and dignity.

The QHRC's strategic objectives are:

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

Key deliverables

In 2022–23, QHRC will:

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

Performance statement

Human Rights and Anti-Discrimination¹

Objective

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

Description

Promotion and protection of human rights and building a culture within the Queensland public sector of respect for human rights.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of accepted <i>Anti-Discrimination Act 1991</i> (ADA) complaints resolved by conciliation ²	55%	42%	50%
Percentage of accepted <i>Human Rights Act 2019</i> (HRA) complaints resolved by conciliation	New measure	New measure	40%
Clients overall satisfaction with complaint handling service ³	85%	89%	85%
Clients overall satisfaction with training sessions ³	95%	95%	95%
Percentage of clients whose understanding of rights and responsibilities under anti-discrimination and/or human rights law increased following training	New measure	New measure	85%
Percentage of accepted ADA complaints not referred to a tribunal and finalised within the Commission ⁴	70%	70%	70%
Efficiency measure			
Clearance rate for accepted complaints dealt with under the ADA and HRA ⁵	100%	76%	100%

Notes:

1. The service area name has been expanded from the 2021–22 *Service Delivery Statements* (SDS) to include anti-discrimination as well as human rights to better describe the services delivered by the service area.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is primarily a result of a continuing trend over recent years of increased complexity in complaints where human rights considerations need to be taken into account and where the dispute may be more entrenched for all parties due to ongoing backlog causing delays with parties being able to participate in a conciliation conference.
3. The wording of this measure has changed from the 2021–22 SDS to clarify it is measuring "overall" satisfaction. There has been no change to the calculation methodology.
4. The wording of this measure has changed from the 2021–22 SDS to provide clearer explanation about the performance measure. There has been no change to the calculation methodology.
5. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is primarily a result of higher than anticipated complaints received in recent years (as at 31 March 2022, increase of 36.0 per cent on 2020–21 volume, and increase of 87.7 per cent on 2017–18 volume).

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
Human Rights and Anti-Discrimination	49	49	63
Total FTEs	49	49	63

Financial statements

Income statement

The increase of \$659,000 from the 2021–22 Budget to the 2021–22 Estimated Actual primarily reflects additional funding provided to address a base funding shortfall and to respond to an increased demand for services (\$340,000), and new funding provided to conduct a review of the Anti-Discrimination Act 1991 (\$219,000).

In 2022–23, total budgeted expenditure is \$11.1 million, an increase of \$2.4 million from the 2021–22 Estimated Actual. This increase primarily reflects additional funding for resources to address the current complaint backlog (\$2.7 million).

Balance sheet

The increase from the 2021–22 Budget to the 2021–22 Estimated Actual reflects an accumulated surplus achieved from 2020–21 (\$406,000).

In 2022–23, a balanced budget is reflected in no movement in total equity, with an increase in cash assets, offset by a reduction in property, plant and equipment assets, primarily reflecting planned depreciation in 2022–23.

Income statement

Queensland Human Rights Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	198	203	212
Grants and other contributions	7,831	8,520	10,874
Interest and distributions from managed funds	34	10	10
Other revenue	11	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	8,074	8,733	11,096
EXPENSES			
Employee expenses	6,171	6,487	8,478
Supplies and services	1,683	2,024	2,395
Grants and subsidies	10	10	10
Depreciation and amortisation	182	182	182
Finance/borrowing costs	..	..	..
Other expenses	28	30	31
Losses on sale/revaluation of assets	..	..	..
Total expenses	8,074	8,733	11,096
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Queensland Human Rights Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	1,033	1,294	1,446
Receivables	31	68	68
Other financial assets	..	..	..
Inventories	..	..	..
Other	65	123	123
Non-financial assets held for sale	..	..	..
Total current assets	1,129	1,485	1,637
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	424	325	247
Intangibles	291	354	280
Other	..	..	..
Total non-current assets	715	679	527
TOTAL ASSETS	1,844	2,164	2,164
CURRENT LIABILITIES			
Payables	125	108	108
Accrued employee benefits	592	575	575
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	10	23	23
Total current liabilities	727	706	706
NON-CURRENT LIABILITIES			
Payables	65	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	65	..	..
TOTAL LIABILITIES	792	706	706
NET ASSETS/(LIABILITIES)	1,052	1,458	1,458
EQUITY			
TOTAL EQUITY	1,052	1,458	1,458

Cash flow statement

Queensland Human Rights Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	198	203	212
Grants and other contributions	7,831	8,301	10,874
Interest and distribution from managed funds received	34	10	10
Taxes	..	..	..
Other	11	..	..
Outflows:			
Employee costs	(6,171)	(6,487)	(8,478)
Supplies and services	(1,683)	(2,024)	(2,395)
Grants and subsidies	(10)	(10)	(10)
Borrowing costs	..	..	..
Other	(28)	(30)	(31)
Net cash provided by or used in operating activities	182	(37)	182
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(30)	(30)	(30)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(30)	(30)	(30)
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	152	(67)	152
Cash at the beginning of financial year	881	1,361	1,294
Cash transfers from restructure	..	..	..
Cash at the end of financial year	1,033	1,294	1,446

Crime and Corruption Commission

Overview

The Crime and Corruption Commission (CCC) is an independent agency established under the *Crime and Corruption Act 2001* to combat major crime and reduce corruption for the benefit of the Queensland community.

The CCC's vision is for safe communities supported by fair and ethical public institutions.

The CCC's objectives are to:

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

Key deliverables

In 2022–23, the CCC will focus on:

- illicit markets of high value or high public impact
- crimes involving risks to, or actual loss of life or serious injury to a person
- crimes against children and vulnerable people
- corruption involving improper influence, abuse of authority and exploitation of public sector resources
- critical organisational capabilities including digital, analytics, intelligence and workforce planning.

Performance statement

Crime Fighting and Anti-Corruption

Objective

Protect Queenslanders from major crime and corruption.

Description

The agency makes a unique contribution to keeping our communities as free as possible from major crime and corruption through its effective investigations, complaints management, and use of special powers. This work is assisted by proceeds confiscation, prevention, research, intelligence and witness protection activities.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of targeted criminal organisation participants disrupted as a result of CCC intelligence operations ¹	90%	59%	90%
Percentage of coercive hearings that add value to referred crime investigations	95%	100%	95%
Percentage of corruption investigations resulting in significant outcomes	75%	75%	75%
Percentage of corruption investigations finalised within 12 months ²	85%	79%	85%
Percentage of referred crime investigations finalised within six months ³	90%	65%	90%
Efficiency measures			
Average cost per referred crime investigation ⁴	<\$35,000	\$54,500	<\$35,000
Average cost per assessment of corrupt conduct/police misconduct complaints	<\$900	<\$900	<\$900

Notes:

1. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to higher than expected staff turnover and COVID-19 related disruptions.
2. The 2021–22 Target/Estimate is not expected to be met. Investigations have been impacted by COVID-19 (through witness availability and disruption to investigative strategies) and the operational impacts of diverting investigative and legal resources to respond to emergent priorities. Furthermore, in relation to two investigations which exceeded 365 days in duration, the CCC's involvement was limited to providing financial assistance to the lead agency, and the timeframes were largely beyond the CCC's control.
3. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to factors outside of the CCC's control including: witnesses being certified for contempt; prioritisation of Queensland Police Service investigations; and impacts relating to COVID-19.
4. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to fewer than anticipated referred crime investigations being finalised in the financial year. As indicated at note 3, the timeliness of finalising investigations has been impacted by factors largely outside the CCC's control.

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
Crime Fighting and Anti-Corruption	352	352	352
Total FTEs	352	352	352

Capital program

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

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	2,266	2,266	1,600
Total capital outlays	2,266	2,266	1,600

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

In 2022–23, total budgeted expenditure is \$67.2 million, an increase of \$1.5 million from the 2021–22 Estimated Actual budget of \$65.7 million. This increase is primarily due to the full year impact from the whole of government wages policy for the CCC's 352 full time equivalent employees.

Balance sheet

The CCC is projecting a net asset position of \$23.8 million at the end of the 2022–23 financial year. This reflects the investment in property, plant and equipment and intangibles of \$6.7 million that is primarily related to the CCC's office fitout and associated surveillance equipment.

Cash assets are as a result of prior year equity contributions and cash held to fund future capital requirements. In 2022–23, the CCC will spend \$1.6 million on capital expenditure with the ongoing replacement of surveillance equipment.

Income statement

Crime and Corruption Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	63,878	65,005	66,962
Interest and distributions from managed funds	150	133	150
Other revenue	104	81	104
Gains on sale/revaluation of assets	25	86	25
Total income	64,157	65,305	67,241
EXPENSES			
Employee expenses	44,597	45,188	47,969
Supplies and services	14,939	14,510	15,391
Grants and subsidies	..	..	..
Depreciation and amortisation	3,313	2,433	2,533
Finance/borrowing costs	12	10	10
Other expenses	1,239	1,249	1,288
Losses on sale/revaluation of assets	57	2,282	50
Total expenses	64,157	65,672	67,241
OPERATING SURPLUS/(DEFICIT)	..	(367)	..

Balance sheet

Crime and Corruption Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	12,055	17,773	18,610
Receivables	800	881	881
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,253	1,253	1,253
Non-financial assets held for sale	..	..	..
Total current assets	14,108	19,907	20,744
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	8,208	6,836	6,014
Intangibles	2,794	992	707
Other	126	126	126
Total non-current assets	11,128	7,954	6,847
TOTAL ASSETS	25,236	27,861	27,591
CURRENT LIABILITIES			
Payables	1,181	2,239	2,288
Accrued employee benefits	1,362	1,293	1,293
Interest bearing liabilities and derivatives	302	316	..
Provisions	..	..	..
Other	3	..	..
Total current liabilities	2,848	3,848	3,581
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	28	14	..
Provisions	227	231	242
Other	1	2	2
Total non-current liabilities	256	247	244
TOTAL LIABILITIES	3,104	4,095	3,825
NET ASSETS/(LIABILITIES)	22,132	23,766	23,766
EQUITY			
TOTAL EQUITY	22,132	23,766	23,766

Cash flow statement

Crime and Corruption Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	..	..	..
Grants and other contributions	62,769	63,896	65,825
Interest and distribution from managed funds received	150	133	150
Taxes	..	..	..
Other	1,270	1,248	1,272
Outflows:			
Employee costs	(44,597)	(44,972)	(47,969)
Supplies and services	(16,022)	(15,593)	(16,474)
Grants and subsidies	..	..	..
Borrowing costs	(7)	(7)	(7)
Other	(158)	(167)	(179)
Net cash provided by or used in operating activities	3,405	4,538	2,618
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	149	253	149
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(2,266)	(2,266)	(1,600)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(2,117)	(2,013)	(1,451)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(316)	(316)	(330)
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	(316)	(316)	(330)
Net increase/(decrease) in cash held	972	2,209	837
Cash at the beginning of financial year	11,083	15,564	17,773
Cash transfers from restructure	..	..	..
Cash at the end of financial year	12,055	17,773	18,610

Legal Aid Queensland

Overview

Legal Aid Queensland's vision is to be a leader in a fair justice system where people are able to understand and protect their legal and human rights. We pursue this vision by providing legal assistance to financially disadvantaged people throughout Queensland.

Legal Aid Queensland's purpose is to maintain the rule of law, protect legal rights, contribute to the efficiency of the justice system, and reduce the social impacts of legal problems.

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 Legal Aid Queensland aligns with the following agency objectives:

Agency's service area	Agency's objectives
Provision of Legal Services To provide quality legal services to financially disadvantaged Queenslanders	Provide quality and cost-effective legal services to our clients Progress our vision through collaboration and policy leadership

Key deliverables

In 2022–23, Legal Aid Queensland will:

- focus on delivering services that support clients adversely impacted by the events of COVID-19, and the South-East Queensland floods that occurred in early 2022
- continue to provide services in line with the requirements of the National Legal Assistance Partnership 2020–2025 and Bilateral Schedule
- deliver new and expanding initiatives with service delivery partners across the state in the most effective and economical way.

Budget highlights

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

- \$76.8 million over 4 years with \$17.2 million commencing in 2022–23 that provides for an increase in professional fees for work undertaken by external service providers, along with funding to meet the non-discretionary demand growth for core services.

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

Performance statement

Provision of Legal Services

Objective

To provide quality legal services to financially disadvantaged Queenslanders.

Description

Legal Aid Queensland is the leading provider of quality legal services to financially disadvantaged Queenslanders, including:

- community legal education and information - through our website, publications, community legal education activities, state-wide contact centre and customer service counters
- legal advice and task assistance - over the phone, by video-link, or face-to-face
- lawyer assisted dispute resolution - for families facing separation, and for consumers and farmers
- duty lawyer services - in criminal, family, domestic violence, child protection, anti-discrimination, employment and administrative law
- representation in courts and tribunals - including criminal law, family law, child protection, domestic violence, drug and alcohol, mental health and some civil law matters.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of administrative decisions referred to external review that are overturned ¹	6%	2.1%	6%
Percentage of accounts processed by Grants Division within 14 days ²	90%	98%	90%
Efficiency measures			
Average cost per client for crime duty lawyer service ³	\$66	\$56.54	\$66
Average cost for calls received through the contact centre ⁴	\$5.34	\$5.52	\$5.75

Notes:

1. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual result is due to less administrative decisions being overturned than expected. This favourable result for 2021–22 is the outcome of continued decision-making training for staff and the ongoing focus to improve administrative processes by the Grants Division.
2. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is a result of a higher effective processing rate for accounts processing. The favourable 2021–22 Estimated Actual is a result of the continued focus by Legal Aid Queensland to pay accounts effectively, accurately and on a timely basis.
3. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual reflects an overall lower average cost to serve clients in the delivery of crime duty lawyer services. The crime duty lawyer service is provided by lawyers from Legal Aid Queensland's in-house criminal law practice and lawyers engaged through the preferred supplier network. The lower result in the 2021–22 Estimated Actual has been achieved through the continued and efficient use of this mixed service delivery model.
4. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is driven by the annual target of \$5.34 being set prior to the confirmed EBA increases provided by the State Government following the wage freeze during the early stages of COVID-19. The 2022–23 Target/Estimate includes the EBA increases relating to September 2021, March 2022 and September 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
Legal Aid Queensland	572	575	634
Total FTEs	572	575	634

Financial statements

Income statement

Legal Aid Queensland's budgeted Income Statement for 2022–23 is expected to be a balanced operating position. Grants and other contributions increased from 2021–22 to 2022–23, with this being primarily related to additional recurrent funding being provided by Government for service delivery and demand growth, along with funding for increasing professional fees. Further additional funding is budgeted for 2022–23 that relates to supporting the Queensland Government Response to the Queensland Women's Safety and Justice Taskforce report, *Hear her voice – Report one – Addressing coercive control and domestic and family violence in Queensland*, and other critical domestic and family violence initiatives.

The increase in employee expenses is primarily related to the growth in budgeted FTE from 2021–22 to 2022–23. This increase is supporting the demand and service delivery growth from the additional grant funding outlined above.

The increase in supplies and services expenses from 2021–22 to 2022–23 is primarily related to demand and service delivery growth in external services expenditure for work undertaken by private law firms, with this related to the additional grant funding outlined above.

Balance sheet

Legal Aid Queensland's budgeted Balance Sheet for 2022–23 is expected to remain stable over the 2022–23 financial year. While current assets are budgeted to increase from 2021–22 to 2022–23, there is also a budgeted increase in current liabilities expected, with this being related to greater funding and service delivery demand growth respectively. The reduction in non-current assets and non-current liabilities are primarily related to the right-of-use assets and liabilities respectively for office accommodation, as the term of these leases reduce over time.

A key measure for Legal Aid Queensland in monitoring its Balance Sheet health is that of the current ratio (current assets / current liabilities). The 2021–22 estimated actual current ratio is 154.1 per cent, while the 2022–23 budgeted current ratio is 155.1 per cent. This budgeted result remains sound.

Income statement

Legal Aid Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	1,900	1,751	1,751
Grants and other contributions	180,027	201,771	225,007
Interest and distributions from managed funds	760	525	525
Other revenue	43	368	53
Gains on sale/revaluation of assets	..	..	..
Total income	182,730	204,415	227,336
EXPENSES			
Employee expenses	68,406	73,913	82,427
Supplies and services	82,318	92,352	102,024
Grants and subsidies	27,973	37,869	38,416
Depreciation and amortisation	3,558	3,920	3,939
Finance/borrowing costs	330	325	325
Other expenses	125	185	185
Losses on sale/revaluation of assets	20	20	20
Total expenses	182,730	208,584	227,336
OPERATING SURPLUS/(DEFICIT)	..	(4,169)	..

Balance sheet

Legal Aid Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	54,248	59,389	60,844
Receivables	1,219	1,100	1,100
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,208	1,050	1,050
Non-financial assets held for sale	..	..	..
Total current assets	56,675	61,539	62,994
NON-CURRENT ASSETS			
Receivables	249	253	253
Other financial assets	..	..	..
Property, plant and equipment	42,640	49,674	46,130
Intangibles	85	31	..
Other	..	..	..
Total non-current assets	42,974	49,958	46,383
TOTAL ASSETS	99,649	111,497	109,377
CURRENT LIABILITIES			
Payables	2,891	5,739	5,817
Accrued employee benefits	6,694	7,282	7,382
Interest bearing liabilities and derivatives	2,819	2,900	2,900
Provisions	23,885	22,500	22,994
Other	905	1,514	1,514
Total current liabilities	37,194	39,935	40,607
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	11,918	16,950	14,100
Provisions	5,697	6,736	6,794
Other	..	..	..
Total non-current liabilities	17,615	23,686	20,894
TOTAL LIABILITIES	54,809	63,621	61,501
NET ASSETS/(LIABILITIES)	44,840	47,876	47,876
EQUITY			
TOTAL EQUITY	44,840	47,876	47,876

Cash flow statement

Legal Aid Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	1,880	1,881	1,731
Grants and other contributions	180,027	201,835	225,007
Interest and distribution from managed funds received	760	525	525
Taxes	..	..	..
Other	10,570	10,895	11,288
Outflows:			
Employee costs	(68,306)	(73,710)	(82,327)
Supplies and services	(92,840)	(102,675)	(112,546)
Grants and subsidies	(27,973)	(37,869)	(38,416)
Borrowing costs	(330)	(325)	(325)
Other	(384)	(1,239)	(268)
Net cash provided by or used in operating activities	3,404	(682)	4,669
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	66	66	66
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(430)	(430)	(430)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(364)	(364)	(364)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(2,850)	(2,850)	(2,850)
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	(2,850)	(2,850)	(2,850)
Net increase/(decrease) in cash held	190	(3,896)	1,455
Cash at the beginning of financial year	54,058	63,285	59,389
Cash transfers from restructure	..	..	..
Cash at the end of financial year	54,248	59,389	60,844

Office of the Information Commissioner

Overview

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

The OIC's objectives are to:

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

Key deliverables

In 2022–23, the OIC will:

- champion a contemporary legislative framework that is fit for purpose to help Queensland manage the challenges of digital service delivery while meeting public expectations in an increasingly interconnected digital world
- strengthen the Privacy Champions leadership network within and across agency sectors to embed privacy by design in senior decision-making and enhance cultural change
- address key drivers of significant demand for external review, including insufficient administrative release, high numbers of agency decisions made outside statutory timeframes, delayed responses from agencies and challenging interactions, to enable more efficient and effective outcomes for the community
- review our training resource and assistance programs, and implement new approaches to meet evolving needs and improve communication and engagement with communities and agencies throughout Queensland
- work with agency experts to ensure information management practices keep pace with rapidly evolving technology environment to build trust and enable safe digital service delivery and initiatives, including artificial intelligence processing of personal information
- report to Parliament on audits about current topics of interest, such as awareness of privacy obligations in selected agencies, publishing OFFICIAL information assets, and agency compliance.

Performance statement

Independent right to information and information privacy services and reporting

Objective

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

Description

The OIC provides independent, timely and fair reviews of decisions made under the *Right to Information Act 2009* (RTI Act) and *Information Privacy Act 2009* (IP Act). OIC assists agencies to adopt privacy by design and achieve compliance with the privacy principles, and provides an independent, timely and fair privacy complaint mediation service. OIC promotes greater awareness of right to information and information privacy in the community and within government and improves agencies' practices in right to information and information privacy.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Applicant overall satisfaction with the conduct of the external review of agency or Minister decisions about access to and amendment of government-held information under the RTI and IP Acts ^{1, 2}	70%	41%	70%
Percentage of finalised external reviews resolved informally ³	75%	90%	75%
Agency overall satisfaction with the privacy complaint mediation service provided ⁴	75%	100%	75%
Agency overall satisfaction with the information resources provided by OIC ^{5, 6}	80%	98%	80%
Agency overall satisfaction with the OIC enquiries service ^{5, 7}	80%	98%	80%
Efficiency measure			
Percentage of external review applications finalised to received ⁸	100%	113%	100%
Discontinued measures			
Mean average days to finalise an accepted privacy complaint ^{9, 10}	140	295	Discontinued measure

Notes:

1. The wording of this measure has changed from the 2021–22 *Service Delivery Statements* and was previously worded 'Percentage of applicants who are satisfied with the conduct of the external review'. The wording has been changed to clarify it is a measure of 'overall' satisfaction and the nature of the external review function. There has been no change to the calculation methodology.
2. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual results from 40 surveys received as at 31 March 2022 from 533 matters closed. Applicants expressed dissatisfaction with timeliness caused by factors outside OIC's control such as agency delays and adverse outcomes, when not being legally able to further pursue or receive information sought.
3. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to a high number of participants on external review accepting informal resolution initiatives. This percentage can fluctuate as it depends entirely on a participant's preparedness to consider alternative dispute processes in finalisation of their application and whether informal resolution is appropriate for applications on hand.
4. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is a result of respondents' strong satisfaction with complaint mediation processes in 2021. While the result is higher than the target of 75 per cent, it is from a relatively small number of agencies and results can therefore be substantially affected by one or two agencies.
5. The wording of this measure has changed from the 2021–22 *Service Delivery Statements* to clarify it is a measure of 'overall' satisfaction. There has been no change to the calculation methodology.
6. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual results from OIC being responsive to current information access and privacy trends and issues. OIC ensures written and other published information resources for agencies meet agencies' diverse needs with a range of products that respond to feedback. This has resulted in a high satisfaction rate in the annual agency survey.
7. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to the provision of a prompt, specialised and individual service to agencies by responding to complex questions and supporting them to meet their legislative requirements. This has been especially important during COVID-19 when many agency officers were working remotely, dealing with novel issues and did not have ready access to their usual workplace supports.

8. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual results from a reduction of the substantial number of applications that were on hand at 30 June 2021 due to record demand since 2017.
9. This measure has been discontinued as it does not meet the definition of an efficiency measure under the *Queensland Government Performance Management Framework policy* and will not be replaced. OIC will continue to capture this information in the strategic plan and report on it in the annual report to the Parliamentary Committee as part of OIC's performance.
10. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to OIC mediating a very small number (15 as at 31 March 2022) of accepted privacy complaints in 2021–22, and timeliness disproportionately impacted by delays associated with complainants, agencies and other processes. These issues have been consistent in recent years and have reduced the relevance of mean average days as a measure of OIC's resources in delivering our privacy services.

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
Independent right to information and information privacy services and reporting	42	42	42
Total FTEs	42	42	42

Financial statements

Income statement

The Office of the Information Commissioner (OIC) continues to manage its budget which is made up predominantly of employee expenses. The balance of our budget is spent on supplies and services to support our operations.

Balance sheet

The Office of the Information Commissioner does not have any significant assets or liabilities other than cash. Equity will reduce in 2022–23 by \$561,000 due the budgeted operating deficit in 2022–23.

Income statement

Office of the Information Commissioner	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	7,347	7,407	7,465
Interest and distributions from managed funds	18	18	18
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	7,365	7,425	7,483
EXPENSES			
Employee expenses	6,413	6,473	6,558
Supplies and services	1,474	1,474	1,457
Grants and subsidies	..	..	..
Depreciation and amortisation	4	4	2
Finance/borrowing costs	..	..	..
Other expenses	27	27	27
Losses on sale/revaluation of assets	..	..	..
Total expenses	7,918	7,978	8,044
OPERATING SURPLUS/(DEFICIT)	(553)	(553)	(561)

Balance sheet

Office of the Information Commissioner	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	1,580	2,068	1,509
Receivables	77	146	146
Other financial assets	..	..	..
Inventories	..	..	..
Other	71	57	57
Non-financial assets held for sale	..	..	..
Total current assets	1,728	2,271	1,712
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	2	2	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	2	2	..
TOTAL ASSETS	1,730	2,273	1,712
CURRENT LIABILITIES			
Payables	184	290	290
Accrued employee benefits	151	131	131
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	335	421	421
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	335	421	421
NET ASSETS/(LIABILITIES)	1,395	1,852	1,291
EQUITY			
TOTAL EQUITY	1,395	1,852	1,291

Cash flow statement

Office of the Information Commissioner	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	..	..	..
Grants and other contributions	7,347	7,407	7,465
Interest and distribution from managed funds received	18	18	18
Taxes	..	..	..
Other	..	..	..
Outflows:			
Employee costs	(6,413)	(6,473)	(6,558)
Supplies and services	(1,474)	(1,474)	(1,457)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(27)	(27)	(27)
Net cash provided by or used in operating activities	(549)	(549)	(559)
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	(549)	(549)	(559)
Cash at the beginning of financial year	2,129	2,617	2,068
Cash transfers from restructure	..	..	..
Cash at the end of financial year	1,580	2,068	1,509

Performance statement

Queensland Family and Child Commission

Overview

The Queensland Family and Child Commission's (QFCC) purpose is to influence change that improves the safety and wellbeing of Queensland's children and their families. Under the *Family and Child Commission Act 2014*, the QFCC has been charged by Government to review and improve the systems that protect and safeguard Queensland's children. The QFCC also hosts the Child Death Review Board which undertakes systemic reviews and makes recommendations for systemic improvement following the death of a child connected to the child protection system. Our vision is that every Queensland child is loved, respected and has their rights upheld.

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 QFCC aligns with the following agency objectives:

Agency's service area	Agency's objectives
Queensland Family and Child Commission To influence systemic change by assessing system performance and amplifying the voices of Queensland's children and their families.	Identify system improvements by monitoring and reviewing performance. Produce advice and analysis to build community understanding of the child protection system. Amplify the voices of Queensland children, young people and their families on matters that impact their safety, rights and wellbeing. Promote the rights of children.

Key deliverables

In 2022–23, the QFCC will:

- undertake evidence-based assessments of emergent matters associated with the youth justice and child protection systems
- implement the next iteration of the QFCC's Oversight Strategy, reflecting the evolving priorities to ensure obligations under the *Family and Child Commission Act 2014* are fulfilled
- host the Child Death Review Board and provide secretariat support to achieve its functions of undertaking systemic reviews of the child protection system, conducting research, identifying data trends and making recommendations for system improvements
- continue to progress *Principle Focus*, a comprehensive program to examine the dynamics and drivers of over-representation of Aboriginal and Torres Strait Islander children across Queensland's child protection system
- progress Oversight of the Youth Justice System, a three-year program to assess the performance of the youth justice system and its impact on the wellbeing and rights of children and young people
- implement *Safer Pathways Through Childhood Framework*, a roadmap charting the direction and priorities for the QFCC's child death prevention activities for the next five years
- enhance youth participation in government decision-making processes through creating ongoing opportunities to have their views heard and connecting them with appropriate decision-makers.

Performance statement

Queensland Family and Child Commission

Objective

To influence change that improves the safety and wellbeing of Queensland's children and their families.

Description

The Queensland Family and Child Commission (QFCC) drives continuous improvement to the systems that uphold the safety, rights and wellbeing of children and their families. It raises awareness of the issues experienced by children and their families, supports solutions to address them and acts on the views of young Queenslanders and their families. Through connection and collaboration, the QFCC also supports organisations that advance the rights, safety and wellbeing of children and their families.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Percentage of surveyed stakeholders that feel the QFCC contributes to improving the child protection and youth justice systems	New measure	New measure	80%
Efficiency measure			
Queensland Family and Child Commission expenditure per young Queenslanders	\$12.00	\$11.82	\$12.00
Discontinued measures			
Percentage increase in searches on 'oneplace' community services directory ¹	5%	13%	Discontinued measure
Overall satisfaction with 'oneplace' community services directory user experience ¹	70%	48%	Discontinued measure

Notes:

1. This service standard has been discontinued as the QFCC will no longer be supporting the 'oneplace' community services directory.

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 Family and Child Commission	68	64	62
Total FTEs	68	64	62

Financial statements

Income statement

In 2022–23, total budgeted expenditure is \$12 million, a decrease of \$1.8 million from the 2021–22 Estimated Actual budget of \$13.8 million. This is primarily due to a decrease in grant funding from the cessation of \$3.5 million limited life funding associated with reforms to the child protection system, partially offset by an increase of \$1.2 million in new limited life funding for 2022–23 to support the QFCC in its statutory functions and to respond to emergent government priorities.

Balance sheet

The QFCC does not hold any significant assets or liabilities other than cash. Equity is not expected to significantly change in 2022–23.

Income statement

Queensland Family and Child Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	13,758	14,073	12,023
Interest and distributions from managed funds	30	30	25
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	13,788	14,103	12,048
EXPENSES			
Employee expenses	10,439	9,887	9,443
Supplies and services	3,129	3,575	2,392
Grants and subsidies	..	..	..
Depreciation and amortisation	146	138	109
Finance/borrowing costs	..	..	..
Other expenses	74	182	104
Losses on sale/revaluation of assets	..	..	..
Total expenses	13,788	13,782	12,048
OPERATING SURPLUS/(DEFICIT)	..	321	..

Balance sheet

Queensland Family and Child Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	2,624	3,529	3,488
Receivables	319	307	357
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	129	129
Non-financial assets held for sale	..	..	..
Total current assets	2,943	3,965	3,974
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	12	18	13
Intangibles	572	620	516
Other	..	..	..
Total non-current assets	584	638	529
TOTAL ASSETS	3,527	4,603	4,503
CURRENT LIABILITIES			
Payables	569	211	111
Accrued employee benefits	410	498	498
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	84	84
Total current liabilities	979	793	693
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	979	793	693
NET ASSETS/(LIABILITIES)	2,548	3,810	3,810
EQUITY			
TOTAL EQUITY	2,548	3,810	3,810

Cash flow statement

Queensland Family and Child Commission	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	..	..	..
Grants and other contributions	13,758	14,073	12,023
Interest and distribution from managed funds received	30	30	25
Taxes	..	..	..
Other	150	150	150
Outflows:			
Employee costs	(10,439)	(9,887)	(9,443)
Supplies and services	(3,442)	(3,888)	(2,692)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(74)	(182)	(104)
Net cash provided by or used in operating activities	(17)	296	(41)
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	(17)	296	(41)
Cash at the beginning of financial year	2,641	3,233	3,529
Cash transfers from restructure	..	..	..
Cash at the end of financial year	2,624	3,529	3,488

Prostitution Licensing Authority

Overview

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

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 PLA aligns with the following agency objectives:

Agency's service area	Agency's objectives
Prostitution Licensing Authority To ensure that the operations of licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest.	Make the community safer. Strengthen stakeholder relationships.

Key highlights

In 2022–23, the PLA will:

- protect the community from COVID-19 by working with licensed brothels to ensure COVID-19 safe operations, including assessing and enforcing compliance with the COVID-19 Safe Checklist: Public Health and Social Measure Direction
- contribute to the review being undertaken by the Queensland Law Reform Commission into the issue of regulating a decriminalised sex work industry in Queensland
- engage with stakeholders, including representatives of the licensed sector of the sex industry, to enhance the licensing framework for brothels and the scope of regulation of the sector, to underpin the viability of brothel operations, and to further the underlying principles of the Act
- continue to review and improve our operations and processes to assist and enable the licensed sector to support the licenced businesses by simplifying processes and procedures so that they can easily understand their obligations and manage their businesses safely, efficiently and effectively.

Performance statement

Prostitution Licensing Authority

Objective

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

Description

The Prostitution Licensing Authority (PLA) regulates prostitution in Queensland by administering the *Prostitution Act 1999* and the *Prostitution Regulation 2014*. The functions of the PLA are established by statute and include determining applications for brothel licences and approved managers' certificates, monitoring the provision of prostitution through licensed brothels, conducting disciplinary inquiries to determine whether there are grounds for disciplinary action against brothel licensees and approved managers, and regulating prostitution advertising.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of licensed brothels implementing best practice compliance standards established by the PLA ^{1,2}	100%	98%	100%
Overall satisfaction of applicants with PLA client service ³	80%	79%	80%
Efficiency measure			
Fees income as a percentage of total revenue	53%	54%	52%
Discontinued measure			
Percentage of complaints resolved ⁴	100%	100%	Discontinued measure

Notes:

1. The wording of this service standard has been changed from the 2021–22 *Service Delivery Statements* to better represent the meaning of the measure. No changes have been made to the calculation methodology.
2. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to one brothel falling below the required standard.
3. The wording of this service standard has been changed from the 2021–22 *Service Delivery Statements* to clarify it is measuring 'overall' satisfaction. No changes have been made to the calculation methodology.
4. This service standard has been discontinued due to low complaint numbers and because the majority of complaints are referred by the Prostitution Licensing Authority to the Queensland Police Service.

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
Prostitution Licensing Authority	9	9	9
Total FTEs	9	9	9

Financial statements

Income statement

The grant is provided as an administered appropriation through the Department of Justice and Attorney-General.

The grant revenue supports activities additional to brothel licensing including resource management, corporate governance, administrative activities, as well as mandatory and statutory reporting.

Own source revenue – fees revenue and other revenue

It is estimated that the PLA will receive fees revenue from 21 licensed brothels this year.

The fees raised through the licensing regime support those activities which have a direct correlation to the licensed brothel regime, including comprehensive investigation of an applicant's suitability to hold a brothel licence or approved manager's certificate, a suite of compliance activities, prostitution advertising surveillance, complaint management, general enquiries and education and advice to brothel owners and managers.

Balance sheet

The estimated net value of plant and equipment owned by the PLA will be \$27,000 for the current financial year, with intangible assets of \$110,000 relating to the website enhancement.

Overall, the PLA's net asset position in 2022–23 is in line with 2021–22.

Income statement

Prostitution Licensing Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	944	955	933
Grants and other contributions	749	748	774
Interest and distributions from managed funds	20	12	12
Other revenue	4	2	2
Gains on sale/revaluation of assets	..	..	..
Total income	1,717	1,717	1,721
EXPENSES			
Employee expenses	1,140	1,069	1,150
Supplies and services	528	597	514
Grants and subsidies	..	..	..
Depreciation and amortisation	18	30	36
Finance/borrowing costs	..	..	..
Other expenses	25	21	21
Losses on sale/revaluation of assets	6	..	..
Total expenses	1,717	1,717	1,721
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Prostitution Licensing Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	1,014	1,112	1,148
Receivables	8	6	6
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	1,022	1,118	1,154
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	49	27	21
Intangibles	47	110	80
Other	..	..	..
Total non-current assets	96	137	101
TOTAL ASSETS	1,118	1,255	1,255
CURRENT LIABILITIES			
Payables	39	35	35
Accrued employee benefits	25	26	26
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	220	144	144
Total current liabilities	284	205	205
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	284	205	205
NET ASSETS/(LIABILITIES)	834	1,050	1,050
EQUITY			
TOTAL EQUITY	834	1,050	1,050

Cash flow statement

Prostitution Licensing Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	944	955	933
Grants and other contributions	749	748	774
Interest and distribution from managed funds received	20	12	12
Taxes	..	..	..
Other	59	58	57
Outflows:			
Employee costs	(1,140)	(1,197)	(1,150)
Supplies and services	(543)	(622)	(529)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(65)	(61)	(61)
Net cash provided by or used in operating activities	24	(107)	36
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	13	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(43)	(76)	..
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(30)	(76)	..
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	(6)	(183)	36
Cash at the beginning of financial year	1,020	1,295	1,112
Cash transfers from restructure	..	..	..
Cash at the end of financial year	1,014	1,112	1,148



Electoral Commission of Queensland

Electoral Commission of Queensland

Overview

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

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 area within the ECQ align with the following department objectives:

Department's service area	Department's objectives
Electoral Services Deliver fair, accessible, transparent elections for all Queensland electors that maximise voter participation in adherence to electoral law.	Deliver fair and transparent Queensland elections. Increase electoral awareness and participation. Continual improvement in electoral services. Ensure compliance with electoral funding and disclosure laws.

Department highlights

In 2022–23, the ECQ will:

- continue to deliver state and local government by-elections as required
- undertake actions in the local government engagement strategy to strengthen relationships with Queensland's local government sector
- implement business improvements identified in the evaluations into the 2020 state and local government elections and improve future election delivery
- administer and enforce donation caps on political donations
- provide support to the Local Government Change Commission in its reviews of local government boundaries and electoral arrangements referred by the Deputy Premier, Minister for State Development, Infrastructure, Local Government and Planning and Minister Assisting the Premier on Olympics Infrastructure.

Budget highlights

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

- funding to facilitate preparations for state and local government elections in 2024.

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

Performance statement

Electoral Services

Objective

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

Description

Electoral Services prepares, plans and delivers impartial state and local government elections in Queensland and regulates the funding and disclosure activities of political parties and candidates participating in these elections. The service area also maintains equitable representation across electoral boundaries through periodic reviews of Queensland electoral district boundaries and assessing proposals for changes to local government boundaries and electoral arrangements. These services are provided to electoral clients and conducted in accordance with the requirements of the *Electoral Act 1992*, the *Local Government Electoral Act 2011*, the *Local Government Act 2009* and the *City of Brisbane Act 2010*.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Level of informal voting - State general election ¹
Level of informal voting - Local government quadrennial elections (Mayoral) ¹
Level of stakeholder overall satisfaction with the voting experience - State general election ^{1,2}
Level of stakeholder overall satisfaction with the voting experience - Local government quadrennial elections ^{1,2}
Proportion of disclosure returns audited that are deemed compliant with electoral law	70%	89.22%	80%
Efficiency measures			
Cost of State general election per elector ¹
Cost of local government quadrennial elections per elector ¹

Notes:

1. As major state and local government elections do not occur each year, figures are only presented as required for the relevant year when the election is held.
2. The level of stakeholder satisfaction measure for State general elections, and local government quadrennial elections has been reworded to contain 'overall' in order to reflect it to be a proxy measure of effectiveness. The calculation methodology has remained the same.

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.

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	28,895	30,247	44,653
Other revenue	30	30	30
Total income	28,925	30,277	44,683
Expenses			
Electoral Services	28,925	30,277	44,683
Total expenses	28,925	30,277	44,683
Operating surplus/deficit	..	..	..
Net assets	26,787	26,998	27,308
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	..	..	..
Other administered revenue	4,429	480	4,429
Total revenue	4,429	480	4,429
Expenses			
Transfers to government	4,429	480	4,429
Administered expenses	..	..	..
Total expenses	4,429	480	4,429
Net assets	..	..	..

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	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Electoral Services	76	76	81
Total FTEs	76	76	81

Budgeted financial statements

Departmental income statement

Controlled income statement

The budgeted expenses in 2022–23 are \$44.7 million, an increase of \$14.4 million from the 2021–22 Estimated Actual budget of \$30.3 million. This increase is primarily due to preparation and planning activities to deliver local government elections in March 2024 and the state general election in October 2024.

Administered income statement

The budgeted administered expenses in 2022–23 are \$4.4 million, an increase of \$3.9 million from the 2021–22 Estimated Actual. This is due to a higher volume of local government and state by-elections anticipated as a result of the federal election in May 2022. This includes relevant compliance activities (non-voter).

Departmental balance sheet

The ECQ is not expecting material variances from the previous year as planning and preparation activities that will be undertaken in the 2022–23 financial year will have minimum impact to ECQ's balance sheet on both controlled and administered account.

Controlled income statement

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	28,895	30,247	44,653
Taxes	..	..	..
User charges and fees	30	30	30
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	28,925	30,277	44,683
EXPENSES			
Employee expenses	11,565	12,020	12,358
Supplies and services	16,438	17,335	31,403
Grants and subsidies	..	..	..
Depreciation and amortisation	1,136	1,136	860
Finance/borrowing costs	(309)	(309)	(33)
Other expenses	95	95	95
Losses on sale/revaluation of assets	..	..	..
Total expenses	28,925	30,277	44,683
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	5,236	6,717	7,428
Receivables	399	321	321
Other financial assets	..	..	..
Inventories	494	202	202
Other	2,759	2,091	2,091
Non-financial assets held for sale	..	..	..
Total current assets	8,888	9,331	10,042
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	1,310	912	880
Intangibles	18,872	17,712	17,310
Other	24	25	25
Total non-current assets	20,206	18,649	18,215
TOTAL ASSETS	29,094	27,980	28,257
CURRENT LIABILITIES			
Payables	1,618	343	343
Accrued employee benefits	287	235	235
Interest bearing liabilities and derivatives	(308)	22	(11)
Provisions	..	..	..
Other	..	..	..
Total current liabilities	1,597	600	567
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	710	382	382
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	710	382	382
TOTAL LIABILITIES	2,307	982	949
NET ASSETS/(LIABILITIES)	26,787	26,998	27,308
EQUITY			
TOTAL EQUITY	26,787	26,998	27,308

Controlled cash flow statement

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	28,895	22,708	44,653
User charges and fees	32	32	32
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	890	890	890
Outflows:			
Employee costs	(11,565)	(12,020)	(12,358)
Supplies and services	(17,328)	(18,225)	(32,293)
Grants and subsidies	..	..	..
Borrowing costs	309	309	33
Other	(97)	(97)	(97)
Net cash provided by or used in operating activities	1,136	(6,403)	860
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(731)	(384)	(426)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(731)	(384)	(426)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	691	344	386
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(309)	(309)	(33)
Equity withdrawals	(76)	(76)	(76)
Net cash provided by or used in financing activities	306	(41)	277
Net increase/(decrease) in cash held	711	(6,828)	711
Cash at the beginning of financial year	4,525	13,545	6,717
Cash transfers from restructure	..	..	..
Cash at the end of financial year	5,236	6,717	7,428

Administered income statement

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	..	..	..
Taxes	..	..	..
User charges and fees	3,769	300	3,769
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	660	180	660
Gains on sale/revaluation of assets	..	..	..
Total income	4,429	480	4,429
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	4,429	480	4,429
Total expenses	4,429	480	4,429
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	2,089	223	223
Receivables	946	28	28
Other financial assets	..	..	..
Inventories	..	..	..
Other	1	..	..
Non-financial assets held for sale	..	..	..
Total current assets	3,036	251	251
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	3,036	251	251
CURRENT LIABILITIES			
Payables	2,407	2	2
Transfers to Government payable	629	249	249
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	3,036	251	251
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	3,036	251	251
NET ASSETS/(LIABILITIES)	..	..	..
EQUITY			
TOTAL EQUITY	..	..	..

Administered cash flow statement

Electoral Commission of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	..	..	..
User charges and fees	3,769	300	3,769
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	660	180	660
Outflows:			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	(4,429)	(480)	(4,429)
Net cash provided by or used in operating activities	..	..	..
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	..	..	..
Cash at the beginning of financial year	2,089	223	223
Cash transfers from restructure	..	..	..
Cash at the end of financial year	2,089	223	223



Office of the Queensland Ombudsman

Office of the Queensland Ombudsman

Overview

The Office of the Queensland Ombudsman's (the Office) vision is to be an agent of positive change for fair and accountable public administration in Queensland.

The purpose of the Office is to investigate administrative decisions, help agencies improve their practices, and oversee the system of Public Interest Disclosures (PIDs).

The Office of the Queensland's Ombudsman's objectives are to:

- improve administrative processes and decision-making
- improve public interest disclosure management
- be a sustainable and capable organisation.

Key deliverables

In 2022–23, the Office of the Queensland Ombudsman will:

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

Budget highlights

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

- net increased funding of \$2 million over four years with \$585,000 ongoing funding from 2025–26 onwards to ensure the sustainability and independence of the service delivery of the Office of the Queensland Ombudsman into the future.

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

Performance statement

Public administration investigation and improvement services¹

Objective

To improve fairness and accountability in public administration.

Description

The purpose of the Office is to investigate administrative decisions, help agencies improve their practices, and oversee the system of public interest disclosures.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Proportion of investigations resulting in agency rectification action	15%	13%	15%
Participants who report training improves their decision-making capability	New measure	New measure	80%
Proportion of investigations completed within target timeframes ²	90%	81%	90%
Clearance rate for complaints	100%	100%	100%
Efficiency measure			
Average cost to manage each new contact ³	\$168	\$159	\$172
Discontinued measure			
Proportion of clients satisfied/very satisfied with the level of service provided by the Office ^{4,5}	80%	..	Discontinued measure

Notes:

1. The name of the service area has been changed from the 2021–22 *Service Delivery Statements* to appropriately reflect the purpose and range of services delivered under both the *Ombudsman Act 2001* and the *Public Interest Disclosure Act 2010*.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to COVID-19 continuing to impact staffing levels which contributed to some delays in finalising investigations.
3. The 2022–23 Target/Estimate reflects an expected increase to salary costs in the financial year. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to lower than expected salary expenditure. This is attributed to delays in recruitment processes due to COVID-19 impacts.
4. This measure has been discontinued as the survey methodology has changed. A new measure of effectiveness, 'Participants who report training improves their decision-making capability' has been introduced. The Office will continue to monitor client satisfaction through regular surveys and this will be reported in the Office's annual report.
5. The 2021–22 Estimated Actual is not available for this discontinued measure as a comparable survey was not undertaken.

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.

Office of the Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	8,982	8,954	9,905
Other revenue	523	401	1
Total income	9,505	9,355	9,906
Expenses			
Public administration investigation and improvement services	9,505	9,355	9,906
Total expenses	9,505	9,355	9,906
Operating surplus/deficit	..	..
Net assets	1,515	1,515	1,515
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	..	..	..
Other administered revenue	..	..	400
Total revenue	..	..	400
Expenses		..	
Transfers to government	..	..	400
Administered expenses	..	..	..
Total expenses	..	..	400
Net assets	..	..	..

Note:

1. Additional funding for the Office of \$9.4 million over four years and \$3 million per annum ongoing will be provided to establish the Inspector of Detention Services function. Funding arrangements for 2022–23 will depend on when the new function commences.

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
Public administration investigation and improvement services	63	63	63
Total FTEs	63	63	63

Notes:

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

Budgeted financial statements

Departmental Income statement

Controlled income statement

Total controlled expenses in 2022–23 Budget is \$9.9 million, an increase of \$551,000 from the 2021–22 Estimated Actual expenditure. The increase is due to employee expenses from filling of vacant positions and salary increases which is partially offset by a reduction in supplies and services.

Total controlled income in 2022–23 Budget is \$9.9 million, an increase of \$551,000 from the Estimated Actual. The increase is due to \$951,000 additional appropriation primarily for the sustainable funding of the Office, partially offset by the reduction of \$400,000 in user charges and fees for training revenue, now to be returned to the Consolidated Revenue Fund.

Additional funding for the Office of \$9.4 million over four years and \$3 million per annum ongoing will be provided to establish the Inspector of Detention Services function. Funding arrangements for 2022–23 will depend upon when the new function commences.

Administered income statement

Total budgeted administered revenue and expenditure in 2022–23 is \$400,000. The Office has received appropriation funding to replace training revenue. Training revenue is now shown as administered revenue and funds are returned to the Consolidated Revenue Fund as administered expenditure.

Departmental Balance sheet

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

The Office's cash assets of \$1.5 million are currently at a sustainable level, with the ability to fund payables as well as future improvements in business systems, minor office fitouts and equipment as required.

Controlled income statement

Office of the Queensland Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	8,982	8,954	9,905
Taxes	..	..	..
User charges and fees	488	400	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	35	1	1
Gains on sale/revaluation of assets	..	..	..
Total income	9,505	9,355	9,906
EXPENSES			
Employee expenses	7,964	7,488	8,385
Supplies and services	1,296	1,743	1,446
Grants and subsidies	..	..	..
Depreciation and amortisation	213	97	43
Finance/borrowing costs	..	..	..
Other expenses	32	27	32
Losses on sale/revaluation of assets	..	..	..
Total expenses	9,505	9,355	9,906
OPERATING SURPLUS/(DEFICIT)	..	..	..

Controlled balance sheet

Office of the Queensland Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	1,795	1,498	1,507
Receivables	88	172	174
Other financial assets	..	..	..
Inventories	..	..	..
Other	124	99	102
Non-financial assets held for sale	..	..	..
Total current assets	2,007	1,769	1,783
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	33	120	120
Intangibles	(18)	8	5
Other	..	..	..
Total non-current assets	15	128	125
TOTAL ASSETS	2,022	1,897	1,908
CURRENT LIABILITIES			
Payables	198	185	196
Accrued employee benefits	309	197	197
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	507	382	393
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	507	382	393
NET ASSETS/(LIABILITIES)	1,515	1,515	1,515
EQUITY			
TOTAL EQUITY	1,515	1,515	1,515

Controlled cash flow statement

Office of the Queensland Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	8,982	8,400	9,905
User charges and fees	492	404	4
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	153	119	119
Outflows:			
Employee costs	(7,967)	(7,491)	(8,388)
Supplies and services	(1,416)	(1,863)	(1,566)
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(25)	(20)	(25)
Net cash provided by or used in operating activities	219	(451)	49
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(80)	(80)	(40)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(80)	(80)	(40)
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	139	(531)	9
Cash at the beginning of financial year	1,656	2,029	1,498
Cash transfers from restructure	..	..	..
Cash at the end of financial year	1,795	1,498	1,507

Administered income statement

Office of the Queensland Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue
Taxes
User charges and fees	400
Royalties and land rents
Grants and other contributions
Interest and distributions from managed funds
Other revenue
Gains on sale/revaluation of assets
Total income	400
EXPENSES			
Employee expenses
Supplies and services
Grants and subsidies
Depreciation and amortisation
Finance/borrowing costs
Other expenses
Losses on sale/revaluation of assets
Transfers of Administered Revenue to Government	400
Total expenses	400
OPERATING SURPLUS/(DEFICIT)

Administered balance sheet

Office of the Queensland Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets
Receivables
Other financial assets
Inventories
Other
Non-financial assets held for sale
Total current assets
NON-CURRENT ASSETS			
Receivables
Other financial assets
Property, plant and equipment
Intangibles
Other
Total non-current assets
TOTAL ASSETS
CURRENT LIABILITIES			
Payables
Transfers to Government payable
Accrued employee benefits
Interest bearing liabilities and derivatives
Provisions
Other
Total current liabilities
NON-CURRENT LIABILITIES			
Payables
Accrued employee benefits
Interest bearing liabilities and derivatives
Provisions
Other
Total non-current liabilities
TOTAL LIABILITIES
NET ASSETS/(LIABILITIES)
EQUITY			
TOTAL EQUITY

Administered cash flow statement

Office of the Queensland Ombudsman	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts
User charges and fees	400
Royalties and land rent receipts
Grants and other contributions
Interest and distribution from managed funds received
Taxes
Other
Outflows:			
Employee costs
Supplies and services
Grants and subsidies
Borrowing costs
Other
Transfers to Government	(400)
Net cash provided by or used in operating activities
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
Cash at the beginning of financial year
Cash transfers from restructure
Cash at the end of financial year



Queensland
Government

The Public Trustee

The Public Trustee

Overview

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

- supporting Queenslanders with life-planning assistance
- providing reliable, independent and ethical services that protect our customers' financial wellbeing
- building a modern, professional and customer-focused organisation
- providing value and support to our customers and the community.

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 Public Trustee aligns with the following agency objectives:

Agency's service area	Agency's objectives
Customer Experience and Delivery To provide professional, customer-focussed financial administration, deceased estate and trustee services and life planning assistance through our Will and Enduring Power of Attorney services.	Customers first - providing customer-centric, fair and equitable experiences through use of data, accessible and timely communication, and consultation with support networks. Integrity - socially responsible services that meet the needs of Queenslanders. Financially and ethically responsible leadership and governance. Engaging meaningfully with the community to improve the quality of life of Queenslanders and enhance community education and planning for different life stages. Care for community - inclusive with our customers, their support networks and our stakeholders, undertaking a key role in Queensland's guardianship system, building community knowledge and improving community services.

Key deliverables

In 2022–23, the Public Trustee will:

- continue to enhance the Public Trustee's fees and charges model to ensure it is fair, transparent and reasonable
- support the establishment and effective operation of the Public Trustee Advisory and Monitoring Board
- implement initiatives to recognise customer support networks and promote positive and collaborative engagement with the Public Trustee
- deliver community education programs and initiatives, prioritising education, rights, and wellbeing of Queenslanders and engagement in advanced life planning
- refine and improve systems to support leading practice customer advocacy and complaints management
- develop and implement improvements to regional service delivery including enhanced connectivity
- explore strategies to enhance the effectiveness of deceased estate administration services to benefit customers
- continue to review customer and corporate investment strategies to meet changing environments.

Performance statement

Customer Experience and Delivery

Objective

To provide professional, customer-focussed financial administration, deceased estate and trustee services and life planning assistance through our Will and Enduring Power of Attorney services.

Description

Customer Experience and Delivery is the frontline interface with our customers and the community, providing:

- deceased estate administration - the Public Trustee administers deceased estates pursuant to Wills or on intestacy, delivering quality service to beneficiaries
- financial management - the Public Trustee acts as administrator for financial matters for clients with impaired capacity for decision-making pursuant to the *Guardianship and Administration Act 2000* or as a financial attorney pursuant to the *Powers of Attorney Act 1998*
- a Will-making service - the Public Trustee prepares Wills free of charge for all Queenslanders.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Overall customer satisfaction with the deceased estate administration service as measured by the overall experience score	70%	71%	70%
Overall customer satisfaction with the financial management service as measured by the overall experience score	70%	71%	70%
Overall customer satisfaction with Will preparation services	90%	92%	90%
Efficiency measure			
Cost per Will ¹	\$200	\$205	\$200

Notes:

1. The 2021–22 Estimated Actual cost per Will is higher than the 2021–22 Target/Estimate as a result of fewer Wills being completed during the period. This is primarily due to changed appointment conditions to address continuing COVID-19 requirements and restricted availability of face-to-face appointments during severe weather events in South-East Queensland.

Departmental 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
The Public Trustee	637	637	606
Total FTEs	637	637	606

Capital program

The 2021–22 Estimated Actual includes a right-of-use asset and leasehold improvements relating to a new office accommodation external lease. The details of the lease including optional extensions were unknown when the original 2021–22 Budget was prepared.

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

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	12,722	24,326	2,000
Total capital outlays	12,722	24,326	2,000

Further information about the Public Trustee 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

The Public Trustee's 2022–23 Controlled Budget reflects a \$4.1 million favourable operating deficit variance from the 2021–22 Estimated Actual result (\$9.7 million) due to the following:

Revenue

- increase in user charges and fees of \$2.4 million which includes an escalation in fees and charges (applicable to all government departments and statutory bodies) and an increase in customer file numbers, partially offset by higher Community Service Obligations
- higher anticipated investment returns of \$6.1 million (increase in interest and distributions of \$3.4 million and higher gains on sale/revaluation of investments of \$2.7 million).

Expenses

- increase in employee expenses of \$6.5 million as a result of lower than anticipated expenditure in 2021–22 due to extended recruitment processes and employee wage increases included in the 2022–23 budget
- lower supplies and services of \$6.7 million due to 2021–22 including costs associated with the relocation of the Public Trustee's Brisbane office to new premises
- increase in finance/borrowing costs of \$3.8 million due to higher interest payable to customers as a result of rising interest rates

Departmental Balance sheet

The Public Trustee's 2022–23 Common Fund reserves reduce by \$5.5 million to \$192.7 million due to the budgeted operating deficit in the 2022–23 financial year.

Assets and liabilities are affected by the inclusion of a right-of-use asset, leasehold improvements and lease liability relating to a new office accommodation external lease in 2021–22.

Controlled income statement

Public Trustee of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	..	..	..
Taxes	..	..	..
User charges and fees	60,959	58,297	60,706
Royalties and land rents	..	..	..
Grants and other contributions	1,682	1,682	1,712
Interest and distributions from managed funds	11,358	13,548	16,960
Other revenue	771	603	545
Gains on sale/revaluation of assets	8,781	7,515	10,239
Total income	83,551	81,645	90,162
EXPENSES			
Employee expenses	64,272	59,763	66,305
Supplies and services	15,594	21,467	14,801
Grants and subsidies	1,302	1,310	1,331
Depreciation and amortisation	3,111	3,707	4,310
Finance/borrowing costs	1,589	2,157	5,981
Other expenses	2,904	2,929	2,980
Losses on sale/revaluation of assets	..	..	..
Total expenses	88,772	91,333	95,708
OPERATING SURPLUS/(DEFICIT)	(5,221)	(9,688)	(5,546)

Controlled balance sheet

Public Trustee of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	182,161	98,110	85,315
Receivables	17,335	16,576	16,576
Other financial assets	633,353	826,381	835,940
Inventories	..	..	..
Other	842	599	599
Non-financial assets held for sale	..	..	..
Total current assets	833,691	941,666	938,430
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	114,418	51,121	51,121
Property, plant and equipment	43,372	63,334	61,024
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	157,790	114,455	112,145
TOTAL ASSETS	991,481	1,056,121	1,050,575
CURRENT LIABILITIES			
Payables	755,533	805,603	805,603
Accrued employee benefits	14,972	15,219	15,219
Interest bearing liabilities and derivatives	1,839	92	92
Provisions	624	637	637
Other	259	280	280
Total current liabilities	773,227	821,831	821,831
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	1,415	1,489	1,489
Interest bearing liabilities and derivatives	11,969	33,962	33,962
Provisions	..	..	..
Other	518	576	576
Total non-current liabilities	13,902	36,027	36,027
TOTAL LIABILITIES	787,129	857,858	857,858
NET ASSETS/(LIABILITIES)	204,352	198,263	192,717
EQUITY			
TOTAL EQUITY	204,352	198,263	192,717

Controlled cash flow statement

Public Trustee of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	..	..	..
User charges and fees	60,959	58,650	60,706
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	11,358	41,114	16,960
Taxes	..	..	..
Other	771	210	545
Outflows:			
Employee costs	(64,272)	(60,526)	(66,305)
Supplies and services	(15,594)	(19,260)	(14,801)
Grants and subsidies	(1,302)	(1,310)	(1,331)
Borrowing costs	(1,343)	(1,694)	(5,301)
Other	(1,222)	52,411	(1,268)
Net cash provided by or used in operating activities	(10,645)	69,595	(10,795)
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	21,158	19,586	..
Investments redeemed	158,904	89,712	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(3,000)	(6,624)	(2,000)
Payments for investments	(156,700)	(161,320)	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	20,362	(58,646)	(2,000)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	..
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(2,029)	(481)	..
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	(2,029)	(481)	..
Net increase/(decrease) in cash held	7,688	10,468	(12,795)
Cash at the beginning of financial year	174,473	87,642	98,110
Cash transfers from restructure	..	..	..
Cash at the end of financial year	182,161	98,110	85,315

Administered income statement

Public Trustee of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	..	..	..
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	29	74	790
Other revenue	3,067	3,395	3,463
Gains on sale/revaluation of assets	..	..	..
Total income	3,096	3,469	4,253
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	774	774	790
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	2,322	2,695	3,463
Total expenses	3,096	3,469	4,253
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Public Trustee of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	..	..	..
Receivables	3,096	3,469	4,253
Other financial assets	..	..	..
Inventories	..	..	..
Other	..	..	..
Non-financial assets held for sale	..	..	..
Total current assets	3,096	3,469	4,253
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	..	..	..
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	..	..	..
TOTAL ASSETS	3,096	3,469	4,253
CURRENT LIABILITIES			
Payables	774	774	790
Transfers to Government payable	2,322	2,695	3,463
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	3,096	3,469	4,253
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	3,096	3,469	4,253
NET ASSETS/(LIABILITIES)	..	..	..
EQUITY			
TOTAL EQUITY	..	..	..

Administered cash flow statement

Public Trustee of Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	..	..	..
User charges and fees	..	..	..
Royalties and land rent receipts	..	..	..
Grants and other contributions	..	..	..
Interest and distribution from managed funds received	30	31	74
Taxes	..	..	..
Other	3,006	3,608	3,395
Outflows:			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	..	..	..
Borrowing costs	..	..	..
Other	(759)	(1,025)	(774)
Transfers to Government	(2,277)	(2,614)	(2,695)
Net cash provided by or used in operating activities	..	..	..
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	..	..	..
Cash at the beginning of financial year	..	..	..
Cash transfers from restructure	..	..	..
Cash at the end of financial year	..	..	..

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

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