

SERVICE DELIVERY STATEMENTS

Department of State Development, Infrastructure,
Local Government and Planning



2022–23 Queensland Budget Papers

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

Service Delivery Statements

Appropriation Bills

Budget Highlights

Regional Action Plans

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

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Service Delivery Statements

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Department of State Development, Infrastructure, Local Government and Planning

Portfolio overview

Deputy Premier, Minister for State Development, Infrastructure, Local Government and Planning and Minister Assisting the Premier on Olympics Infrastructure

The Honourable Steven Miles MP

Assistant Minister for Local Government

Nikki Boyd MP

Department of State Development, Infrastructure, Local Government and Planning

Director-General: Mike Kaiser

Economic Development Queensland

General Manager: Debbie McNamara

The Minister for State Development, Infrastructure, Local Government and Planning and Minister Assisting the Premier on Olympics Infrastructure is also responsible for:

Queensland Reconstruction Authority

Chief Executive Officer: Brendan Moon

South Bank Corporation

Chief Executive Officer: Bill Delves

Additional information about these agencies can be sourced from:

www.statedevelopment.qld.gov.au

www.statedevelopment.qld.gov.au/economic-development-qld

www.qra.qld.gov.au

www.southbankcorporation.com.au

Department of State Development, Infrastructure, Local Government and Planning

Overview

The Department of State Development, Infrastructure, Local Government and Planning's (the department) vision is for a prosperous and liveable Queensland, powered by a strong economy. The role of the department is to create sustainable economic prosperity and enhance Queensland's liveability.

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
<p>Develop the economy</p> <p>Attract and facilitate investment opportunities and industry development to provide enduring economic benefits for Queenslanders</p>	<p>A future-focused, innovative, well-planned and diverse economy</p> <p>Growth in investment, infrastructure and priority industries</p> <p>Coordinated, integrated, interconnected opportunities for regions, industries and private sector proponents</p>
<p>Infrastructure and regional strategy, policy and planning</p> <p>Drive the infrastructure agenda for the state through the development and implementation of infrastructure and regional strategies, and advancement of capital planning and robust proposal development</p>	<p>A future-focused, innovative, well-planned and diverse economy</p> <p>Coordinated, integrated, interconnected opportunities for regions, industries and private sector proponents</p>
<p>Local Government governance support and administration of funding programs</p> <p>Stronger local governance in the local government system through capacity building and administration of funding programs</p>	<p>Coordinated, integrated, interconnected opportunities for regions, industries and private sector proponents</p> <p>Sustainable, capable and accountable local governments and internal organisational excellence, enabling thriving local communities</p>
<p>Office of the Independent Assessor</p> <p>Enhance the integrity of the local government system by administering the councillor complaints framework</p>	<p>Deliver a disciplinary framework that is balanced, timely and effective</p> <p>Support and foster a culture of accountability and ethical practice in local government</p>
<p>Better planning for Queensland</p> <p>Drive an effective and efficient planning system underpinned by a responsive framework and accessible and transparent planning requirements</p>	<p>Jobs for Queenslanders through leveraged opportunities in developments, priority and highly skilled industries, associated supply chains, and circular, localised economies</p> <p>Sustainable, capable and accountable local governments and internal organisational excellence, enabling thriving local communities</p>

Department highlights

In 2022–23, the department will:

- progress the planning, validation, coordination, and delivery of the Brisbane 2032 Olympic and Paralympic Games (Brisbane 2032) Master Plan and associated Olympics Infrastructure
- enter long term arrangements with developers co-investing in our new neighbourhoods' critical infrastructure, increasing land supply and therefore housing affordability
- progress the planning, development and curation of the vibrant precincts that will complement our infrastructure investment
- implement 10-year industry roadmaps and action plans and 5-year strategies for priority and emerging sectors with global growth potential and which can continue to support Queensland's recovery from COVID-19 as well as seizing opportunities for jobs and investment created through the global appetite for decarbonisation
- implement the \$3.34 billion Queensland Jobs Fund, the Industry Partnership Program and associated industry development grant programs for sectors such as hydrogen, defence and aerospace and resource recovery
- deliver the Regional Infrastructure Planning program to set ambitious social and economic aspirations for Queensland's regions and provide strong investment signals to industry and councils about enabling infrastructure to realise regional priorities
- work with agencies to align their infrastructure programs with whole-of-government objectives, publish an annual Queensland Government Infrastructure Pipeline report and continue to support councils in delivering priority infrastructure and essential services through the delivery of the 2022–2024 Local Government Grants and Subsidies Program
- support councils in monitoring and improving their sustainability through the release of a new Sustainability Framework Guideline
- progress assessment and accelerate delivery of large scale and complex infrastructure, agriculture, aquaculture, energy, water and resource projects through the Coordinator-General's statutory powers and whole-of-government coordination and facilitation
- support economic recovery and development outcomes in Queensland's regions through the planning and delivery of industrial growth opportunities in State Development Areas
- assist Queensland-based companies to increase their supply chain participation for major projects through the Queensland Industry Participation Policy and facilitating delivery of catalytic projects such as the \$3.6 billion Queen's Wharf Brisbane integrated resort development through project assurance and realisation of public benefits as the project moves to critical opening phases
- improve the integrity of council elections by supporting the introduction of a Bill to establish electoral caps and grow councillor and council officer capability through the launch of the Local Government Knowledge Centre Training website.

Budget highlights

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

- support for the delivery of priority trunk infrastructure in targeted growth areas in South East Queensland through the Growth Acceleration Fund with \$15 million over 3 years to address growth challenges as part of an overall commitment of \$50 million
- continuation of the Catalyst Infrastructure Fund through increased funding of \$150 million over 3 years to bring forward delivery of infrastructure in targeted areas to ease pressure on the housing market
- delivery of a suite of local government sustainability initiatives with funding of \$5 million over 3 years to enhance the sustainability and capability of the local government sector
- continuation of the implementation of The Spit Master Plan with a commitment of \$15.5 million over 5 years to ensure the revitalisation of The Spit and its benefit to the Gold Coast as a community asset
- support for the scaling-up of the National Battery Testing Centre with funding of up to \$15 million in 2022–23
- additional funding of \$741 million over 3 years under the Resilient Homes Fund to support Queensland homeowners to improve the resilience of residential property following significant flood events in the 2021–22 disaster season
- additional funding of \$1.077 billion over 4 years under the Disaster Recovery Funding Arrangements to support a range of recovery and resilience projects following significant flood events in the 2021–22 disaster season
- support for the scaling-up of the Translational Research Institute with funding of \$35.5 million over 4 years through the Queensland Jobs Fund.

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

Performance statement

Develop the economy

Objective

Attract and facilitate investment opportunities and industry development to provide enduring economic benefits for Queenslanders.

Description

This service area facilitates the timely planning and delivery of projects that drive economic growth, stimulate enterprise development and provide job creation opportunities. It provides tailored regulation, advice and facilitation to support increased economic activity by:

- applying the *State Development and Public Works Organisation Act 1971* and the *Strong and Sustainable Resource Communities Act 2017* to plan, deliver and coordinate large scale infrastructure, industry and land development projects that support Queensland's long term economic, social and environmental prosperity
- driving the execution of the Queensland Government's priority industry roadmaps and strategies and strengthening engagement with regional stakeholders through identification of strategic issues and participation in place-based project delivery and implementing the \$3.340 billion Queensland Jobs Fund which includes the \$350 million Industry Partnership Program and associated initiatives
- facilitating private sector investment through the Exclusive Transactions framework and by managing complex development transactions on state owned land.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Value of capital investment enabled through project facilitation ¹	\$863M	\$1.5B	\$3.2B
Estimated number of jobs enabled through project facilitation ²	2,695	2,572	6,281
Efficiency measure			
Project facilitation costs per \$1,000 of capital investment enabled ³	<\$4.48	\$2.44	<\$2.50

Notes:

1. The 2021–22 Estimated Actual is higher than the 2021–22 Target/Estimate due to a high value capital project reaching financial investment decision during the year. The 2022–23 Target/Estimate is higher due to the inclusion of projects from the Investment Transactions team as a result of the February 2022 machinery-of-government changes.
2. The 2021–22 Estimated Actual is lower than the 2021–22 Target/Estimate as proponent information is used to inform the data whereas the Target/Estimate is based on the Queensland Treasury Guidelines for estimating the full-time equivalent (FTE) jobs directly supported by capital works and proponent information where known. The 2022–23 Target/Estimate is higher due to the inclusion of projects from the Investment Transactions team as a result of the February 2022 machinery-of-government changes.
3. The variance between the 2021–22 Estimated Actual and the 2021–22 Target/Estimate is due to a high value capital project reaching financial investment decision during the year. The 2022–23 Target/Estimate is lower than the 2021–22 Target/Estimate due to the inclusion of projects from the Investment Transactions team as a result of the February 2022 machinery-of-government changes.

Infrastructure and regional strategy, policy and planning¹

Service area objective

Drive the infrastructure agenda for the state through the development and implementation of infrastructure and regional strategies, and advancement of capital planning and robust proposal development.

Description

The service area provides strategic advice on infrastructure and regional issues; drives the efficiency of the capital program and capital delivery; builds resilience at regional and state levels; champions place-based infrastructure planning; supports business case development and assurance across government; and leads the economic recovery response to COVID-19 and other disasters.

Activities undertaken by the service area include:

- leading the program planning and delivery of the Brisbane 2032 master plan including infrastructure program monitoring, reporting and project assurance, and negotiation of the intergovernmental agreement
- developing and leading implementation of the State Infrastructure Strategy
- developing regional infrastructure strategies and long-term planning to catalyse economic and community resilience and guide future investment
- leading the economic recovery function by coordinating economic recovery efforts under the Queensland Disaster Management arrangements
- leading the application of the Infrastructure Proposal Development Policy which sets the requirements for agencies' planning, assessment and assurance of major infrastructure proposals
- monitoring and reporting on the planning and delivery of the government's capital program
- leading cross-sector collaboration to plan and deliver accessible and cost-effective community infrastructure that connects communities and supports coordinated delivery of social services
- informing Queensland's infrastructure strategy, policy and practice, and shaping national discourse through ongoing engagement with state and Australian Government counterparts.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Overall stakeholder satisfaction with consultation, advice and/or support ²	80%	82%	80%
Efficiency measure			
Administration costs per \$1,000 of infrastructure investment coordinated through the service area	<\$5.00	\$3.29	<\$5.00

Notes:

1. The service area name has been updated from the 2021–22 *Service Delivery Statements* (SDS) to better clarify the outcomes of the service area.
2. The wording of this service standard has been amended from "Level of satisfaction of key stakeholders with timeliness and effectiveness of consultation, undertaken relating to infrastructure and economic resilience strategy, policy and planning" from the 2021–22 SDS to accommodate the changes to the programs and activities supported by the service area which will allow for longevity of the measure. No changes have been made to the calculation methodology.

Local Government governance support and administration of funding programs¹

Service area objective

Stronger local governance in the local government system through capacity building and administration of funding programs.

Description

In achieving its objective, the service area:

- administers the *Local Government Act 2009*, the *City of Brisbane Act 2010*, the *Local Government Electoral Act 2011* and the *Aboriginal and Torres Strait Islander Communities (Justice, Land and Other Matters) Act 1984* (Part 9, Division 2 and Part 10), providing a strategic policy and legislative framework for local government in Queensland
- administers local government funding programs, including the assessment and evaluation of funding submissions, supporting councils to deliver vital services and essential infrastructure in their communities
- develops and delivers targeted and high-quality capacity building resources, training and solutions for councils to underpin strong and responsive local government for Queensland
- assists local governments to identify opportunities for inter-council collaboration to build capacity and create efficiencies
- supports local governments to build their integrity, governance and financial sustainability.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Administration of the local government system			
Effectiveness measure			
Level of satisfaction of local governments (Mayors and CEOs) with the effectiveness, timeliness and quality of advice, services and support provided by the department	85%	85%	85%
Efficiency measure			
Cost of capacity building per local government ²	\$42,900	\$44,800	\$64,700
Service: Administration of funding programs			
Effectiveness measure			
Level of satisfaction of local governments (Mayors and CEOs) with the administration of local government funding programs	85%	88%	85%
Efficiency measure			
Administration costs per \$1,000 of local government funding distributed	<\$6.50	\$3.29	<\$6.50

Notes:

1. The service area name has been updated from the *2021–22 Service Delivery Statements* to better reflect the role of the service area.
2. The increase in the 2022–23 Target/Estimate is as a result of an increase to the training budget which will focus on Women in Local Government and Financial Sustainability and Integrity.

Office of the Independent Assessor

Service area objective

Enhance the integrity of the local government system by administering the councillor complaints framework.

Description

The service area:

- undertakes the initial assessment of all complaints about councillor conduct in Queensland
- investigates misconduct complaints against local government mayors and councillors
- prosecutes misconduct complaints in the Councillor Conduct Tribunal and the Magistrates Court
- re-prosecutes matters subject to full merit reviews in the Queensland Civil and Administrative Tribunal
- refers corrupt conduct matters to the Crime and Corruption Commission and refers inappropriate conduct matters to the relevant council to resolve.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Complaint clearance rate ¹	80%	108%	90%
Efficiency measures			
Average cost per assessment of complaint ²	\$360	\$571	\$597
Average cost per investigation ³	\$3,800	\$2,746	\$2,870

Notes:

1. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to the inclusion of complaints that relate to a previous period but were cleared in the current period.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual and the increase in the 2022–23 Target/Estimate is as a result of a reduction in the number of complaints being received leading to a higher cost per complaint assessed.
3. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is as a result of higher than anticipated finalisation of investigations.

Better planning for Queensland

Service area objective

Drive an effective and efficient planning system underpinned by a responsive framework and accessible and transparent planning requirements.

Description

The service area administers the *Planning Act 2016* and has responsibility for:

- providing the legislative framework and overarching policy for land use planning and development assessment in Queensland
- giving effect to state government policy priorities and interests through the planning system, supporting opportunities to reduce or remove regulation, providing clarity in relation to the separation of state and local issues
- ensuring a contemporary, efficient and effective planning system in collaboration with local government, key industry and other stakeholder groups, the planning profession and the broader Queensland community
- improving the state’s land use planning and development assessment processes.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Level of stakeholder satisfaction with accessibility and transparency of the requirements of the planning system	75%	74%	75%
Efficiency measure			
Average administrative costs per decision made by the State Assessment and Referral Agency ¹	\$4,600	\$4,600	\$4,738

Note:

1. The 2022–23 Target/Estimate is higher than the 2021–22 Target/Estimate due to escalation costs such as the enterprise bargaining increase of 2.5 per cent and an anticipated increase in legal costs associated with appeals.

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 State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	732,148	684,681	793,829
Other revenue	33,215	58,527	13,531
Total income	765,363	743,208	807,360
Expenses			
Develop the economy	210,621	123,080	226,432
Infrastructure and Economic Resilience Strategy, Policy and Planning	20,377	116,440	232,582
Local Government governance support and administration of funding programs	420,392	372,309	290,998
Independent Assessor	9,740	6,441	9,268
Better Planning for Queensland	95,982	58,354	93,862
Total expenses	757,112	676,624	853,142
Operating surplus/(deficit)	8,251	66,584	(45,782)
Net assets	175,819	343,808	210,966
ADMINISTERED			
Revenue			
Appropriation revenue ¹	1,069,112	1,580,464	1,684,594
Commonwealth revenue	280,867	689,435	146,172
Other administered revenue	18,095	17,575	19,029
Total revenue	1,368,074	2,287,474	1,849,795
Expenses			
Transfers to government	298,962	707,010	165,201
Administered expenses	1,069,112	1,580,464	1,684,594
Total expenses	1,368,074	2,287,474	1,849,795
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 Adjusted Budget	2021–22 Est. Actual	2022–23 Budget
Develop the economy	393	396	394
Infrastructure and regional strategy, policy and planning	85	84	84
Local Government governance support and administration of funding programs	115	113	114
Office of the Independent Assessor	27	27	27
Better planning for Queensland	269	262	251
Total FTEs	889	882	870

Notes:

1. Corporate FTEs are allocated across the service to which they relate.
2. Variances are primarily due to contributions to the whole-of-government pool of unallocated FTE positions.

Capital program

The department has capital purchases of \$5.7 million and capital grants of \$342.2 million in 2022–23.

Program highlights include:

- \$88.2 million as part of the \$1 billion Works for Queensland program to support local governments in regional Queensland undertake job-creating maintenance and minor infrastructure works
- \$50 million towards the \$195 million Haughton Pipeline Stage 2 water security initiative for Townsville
- \$46 million for the Resources Community Infrastructure Fund to support the post-COVID recovery of regional communities by improving economic and social infrastructure across Queensland's resources communities
- \$36.1 million for the Local Government Grants and Subsidies Program which provides funding for priority infrastructure projects to meet identified community needs and to support projects that will enhance sustainable and liveable communities
- \$24.8 million towards the \$200 million South East Queensland Community Stimulus Program to fast track South East Queensland councils' investment in new infrastructure and community assets that creates jobs and delivers economic stimulus
- \$22.3 million as part of the \$120 million Indigenous Councils Critical Infrastructure Program to support Indigenous councils to implement projects and infrastructure works relating to critical water, wastewater and solid waste assets, and provide a basis for the long-term strategic management of essential assets.

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

	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	3,999	171,745	5,696
Capital grants	494,643	328,730	342,189
Total capital outlays	498,642	500,475	347,885

Further information about the Department of State Development, Infrastructure, Local Government and Planning 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

The department is anticipating an improved surplus for the 2021–22 Estimated Actual compared to both the 2021–22 Adjusted Budget and the 2022–23 Budget.

The 2021–22 Estimated Actual surplus of \$66.6 million is largely driven by the timing of revenue received for the Resources Community Infrastructure Fund and the planned acquittal of these funds against the program's initiatives in the 2022–23 Budget and outyears.

Key movements in expenses are driven by the timing of large grant programs particularly to councils, needing to allow for the inputs of flooding, and supply chain disruptions as shown in the grants and subsidies budget. The budgets and actuals for supplies and services and depreciation and amortisation are impacted by the timing of financial arrangements.

Administered income statement

In the 2022–23 Budget, administered expenses budget decreased by \$437.7 million compared to the 2021–22 Estimated Actual, primarily due to Commonwealth Financial Assistance Grants for 2022–23 brought forward and acquitted in 2021–22.

Departmental balance sheet

Total equity is expected to increase in the 2021–22 Estimated Actual compared to the 2021–22 Adjusted Budget and then reduce in the 2022–23 Budget, primarily attributable to the timing of the financial arrangements including leasing terms, in particular, impacting on property, plant and equipment and Interest bearing liabilities and derivatives.

Controlled income statement

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	732,148	684,681	793,829
Taxes	..	..	..
User charges and fees	9,464	10,352	13,313
Royalties and land rents	..	..	..
Grants and other contributions	23,333	46,666	..
Interest and distributions from managed funds	418	418	218
Other revenue	..	1,091	..
Gains on sale/revaluation of assets	..	..	..
Total income	765,363	743,208	807,360
EXPENSES			
Employee expenses	111,743	122,643	132,775
Supplies and services	67,917	115,822	149,398
Grants and subsidies	574,549	386,652	443,857
Depreciation and amortisation	2,251	50,823	126,460
Finance/borrowing costs	..	..	..
Other expenses	652	684	652
Losses on sale/revaluation of assets	..	..	..
Total expenses	757,112	676,624	853,142
OPERATING SURPLUS/(DEFICIT)	8,251	66,584	(45,782)

Controlled balance sheet

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	71,189	136,043	89,665
Receivables	22,152	17,487	17,487
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,230	2,336	2,336
Non-financial assets held for sale	22,000	26,464	26,464
Total current assets	116,571	182,330	135,952
NON-CURRENT ASSETS			
Receivables	22,447	22,163	21,775
Other financial assets	..	..	..
Property, plant and equipment	103,328	224,731	104,923
Intangibles	12,327	12,241	11,285
Other	..	..	..
Total non-current assets	138,102	259,135	137,983
TOTAL ASSETS	254,673	441,465	273,935
CURRENT LIABILITIES			
Payables	37,187	25,803	25,803
Accrued employee benefits	4,920	3,876	3,876
Interest bearing liabilities and derivatives	13,395	15,131	15,131
Provisions	16,923	10,649	10,649
Other	3,948	3,688	3,688
Total current liabilities	76,373	59,147	59,147
NON-CURRENT LIABILITIES			
Payables	2,481	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	34,688	..
Provisions	..	3,822	3,822
Other	..	..	..
Total non-current liabilities	2,481	38,510	3,822
TOTAL LIABILITIES	78,854	97,657	62,969
NET ASSETS/(LIABILITIES)	175,819	343,808	210,966
EQUITY			
TOTAL EQUITY	175,819	343,808	210,966

Controlled cash flow statement

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	727,648	646,685	793,829
User charges and fees	9,464	10,352	13,313
Royalties and land rent receipts	..	..	..
Grants and other contributions	23,333	46,666	..
Interest and distribution from managed funds received	200	200	..
Taxes	..	..	..
Other	..	1,091	..
Outflows:			
Employee costs	(111,743)	(122,643)	(132,775)
Supplies and services	(67,917)	(115,822)	(149,398)
Grants and subsidies	(574,549)	(386,652)	(443,857)
Borrowing costs	..	..	..
Other	3,848	3,816	(652)
Net cash provided by or used in operating activities	10,284	83,693	80,460
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	4,900	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	606	606	606
Outflows:			
Payments for non-financial assets	(3,999)	(63,294)	(5,696)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	1,507	(62,688)	(5,090)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	4,179	189,506	155,748
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	(73,763)	(34,688)
Equity withdrawals	(8,295)	(104,016)	(242,808)
Net cash provided by or used in financing activities	(4,116)	11,727	(121,748)
Net increase/(decrease) in cash held	7,675	32,732	(46,378)
Cash at the beginning of financial year	63,220	99,017	136,043
Cash transfers from restructure	294	4,294	..
Cash at the end of financial year	71,189	136,043	89,665

Administered income statement

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	1,069,112	1,580,464	1,684,594
Taxes	..	..	..
User charges and fees	4,422	4,630	4,919
Royalties and land rents	..	..	..
Grants and other contributions	280,867	689,435	146,172
Interest and distributions from managed funds	..	..	..
Other revenue	13,673	12,945	14,110
Gains on sale/revaluation of assets	..	..	..
Total income	1,368,074	2,287,474	1,849,795
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	1,069,112	1,580,464	1,684,594
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	298,962	707,010	165,201
Total expenses	1,368,074	2,287,474	1,849,795
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	..	232	232
Receivables	..	(160)	(160)
Other financial assets
Inventories
Other
Non-financial assets held for sale
Total current assets	..	72	72
NON-CURRENT ASSETS			
Receivables
Other financial assets
Property, plant and equipment
Intangibles
Other
Total non-current assets
TOTAL ASSETS	..	72	72
CURRENT LIABILITIES			
Payables
Transfers to Government payable	..	72	72
Accrued employee benefits
Interest bearing liabilities and derivatives
Provisions
Other
Total current liabilities	..	72	72
NON-CURRENT LIABILITIES			
Payables
Accrued employee benefits
Interest bearing liabilities and derivatives
Provisions
Other
Total non-current liabilities
TOTAL LIABILITIES	..	72	72
NET ASSETS/(LIABILITIES)
EQUITY			
TOTAL EQUITY

Administered cash flow statement

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	1,069,112	1,580,288	1,684,594
User charges and fees	4,422	4,630	4,919
Royalties and land rent receipts	..	..	..
Grants and other contributions	280,867	689,435	146,172
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	13,673	12,945	14,110
Outflows:			
Employee costs	..	..	..
Supplies and services	..	..	..
Grants and subsidies	(1,069,112)	(1,580,464)	(1,684,594)
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	(298,962)	(707,010)	(165,201)
Net cash provided by or used in operating activities	..	(176)	..
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	..	..	3,085
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	..	(3,085)
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	..	(176)	..
Cash at the beginning of financial year	..	408	232
Cash transfers from restructure	..	..	..
Cash at the end of financial year	..	232	232

Reporting Entity Financial Statements

Reporting Entity comprises:

- Department of State Development, Infrastructure, Local Government and Planning (excluding Administered)
- Economic Development Queensland

Reporting entity income statement

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	732,148	684,681	793,829
Taxes	..	..	..
User charges and fees	107,058	124,137	145,235
Royalties and land rents	..	..	..
Grants and other contributions	23,333	46,666	..
Interest and distributions from managed funds	9,769	9,110	10,554
Other revenue	304	1,538	38
Gains on sale/revaluation of assets	..	..	..
Total income	872,612	866,132	949,656
EXPENSES			
Employee expenses	128,089	138,231	151,201
Supplies and services	157,936	207,375	270,690
Grants and subsidies	572,944	383,864	442,854
Depreciation and amortisation	2,530	51,184	126,739
Finance/borrowing costs	3,967	21,520	2,948
Other expenses	7,823	7,555	7,781
Losses on sale/revaluation of assets	..	..	..
Total expenses	873,289	809,729	1,002,213
Income tax expense/revenue	(2,678)	(3,284)	(2,033)
OPERATING SURPLUS/(DEFICIT)	2,001	59,687	(50,524)

Reporting entity balance sheet

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	149,325	282,864	226,707
Receivables	50,738	50,724	51,270
Other financial assets	..	..	..
Inventories	360,410	338,342	372,326
Other	1,673	2,761	2,761
Non-financial assets held for sale	22,000	26,464	26,464
Total current assets	584,146	701,155	679,528
NON-CURRENT ASSETS			
Receivables	156,149	186,897	254,961
Other financial assets	..	..	..
Property, plant and equipment	507,991	627,849	525,262
Deferred tax assets	43,427	37,701	39,734
Intangibles	12,327	12,241	11,285
Other	..	..	..
Total non-current assets	719,894	864,688	831,242
TOTAL ASSETS	1,304,040	1,565,843	1,510,770
CURRENT LIABILITIES			
Payables	67,436	47,477	63,492
Current tax liabilities	..	5,774	..
Accrued employee benefits	5,127	4,295	4,295
Interest bearing liabilities and derivatives	31,405	39,184	43,298
Provisions	24,174	33,211	33,211
Other	10,935	11,690	11,690
Total current liabilities	139,077	141,631	155,986
NON-CURRENT LIABILITIES			
Payables	10,708	43,948	43,948
Deferred tax liabilities	85,967	79,589	79,589
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	131,803	146,878	107,312
Provisions	49,992	56,373	56,373
Other	..	..	..
Total non-current liabilities	278,470	326,788	287,222
TOTAL LIABILITIES	417,547	468,419	443,208
NET ASSETS/(LIABILITIES)	886,493	1,097,424	1,067,562
EQUITY			
TOTAL EQUITY	886,493	1,097,424	1,067,562

Reporting entity cash flow statement

Department of State Development, Infrastructure, Local Government and Planning	2021–22 Adjusted Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	727,648	646,685	793,829
User charges and fees	103,421	100,789	145,407
Royalties and land rent receipts	..	..	..
Grants and other contributions	23,333	46,666	..
Interest and distribution from managed funds received	5,741	4,628	4,999
Taxes	..	..	..
Other	304	1,057	38
Outflows:			
Employee costs	(128,089)	(138,231)	(151,201)
Supplies and services	(156,622)	(172,491)	(288,926)
Grants and subsidies	(568,717)	(383,864)	(442,854)
Borrowing costs	(3,967)	(6,710)	(2,948)
Taxation equivalents paid	(8,275)	(3,627)	(7,746)
Other	(922)	(663)	(5,542)
Net cash provided by or used in operating activities	(6,145)	94,239	45,056
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	8,800	2,300	5,470
Investments redeemed	..	..	..
Loans and advances redeemed	18,234	14,918	20,096
Outflows:			
Payments for non-financial assets	(12,341)	(83,256)	(28,666)
Payments for investments	..	..	..
Loans and advances made	(15,259)	(32,217)	(83,323)
Net cash provided by or used in investing activities	(566)	(98,255)	(86,423)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	11,352	..	4,114
Equity injections	3,929	189,224	154,370
Outflows:			
Borrowing redemptions	(15,177)	(13,378)	(4,878)
Finance lease payments	..	(73,763)	(34,688)
Equity withdrawals	(11,295)	(54,854)	(133,708)
Dividends paid	..	..	..
Net cash provided by or used in financing activities	(11,191)	47,229	(14,790)
Net increase/(decrease) in cash held	(17,902)	43,213	(56,157)
Cash at the beginning of financial year	166,933	235,357	282,864
Cash transfers from restructure	294	4,294	..
Cash at the end of financial year	149,325	282,864	226,707

Commercialised business units

Economic Development Queensland

Overview

Economic Development Queensland's (EDQ) purpose under the *Economic Development Act 2012* is to facilitate economic development and development for community purposes. EDQ accomplishes this by creating and investing in sustainable places for Queensland to prosper and partnering to achieve thriving and liveable communities through planning and delivery solutions.

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 EDQ aligns with the following agency objectives:

Agency's service area	Agency's objectives
Business and economic growth To drive business and economic growth in Queensland	A future-focused, innovative, well-planned and diverse economy Growth in investment, infrastructure and priority industries Coordinated, integrated, interconnected opportunities for regions, industries and private sector proponents

Key deliverables

In 2022–23, EDQ will:

- complete the construction of Vaxxas' purpose-built biomedical facility at Northshore Hamilton to scale up manufacturing of its 'nanopatch' vaccine delivery device and deliver development ready land that will facilitate up to \$500 million private sector investment and support over 1,600 future dwellings
- complete construction of the Parkside Yeronga Community Centre and civil works program
- facilitate early works for the Bowen Orbital Spaceport lease while the proponent seeks State and Australian Government approvals to commence major construction
- invest up to \$30 million and complete the delivery of Stage 2 of the Sunshine Coast Industrial Park (Caloundra) to support the development of 41 new industrial lots to attract and develop industry
- enable construction of Fortescue Future Industries' Green Energy Manufacturing Centre at Aldoga within the Gladstone State Development Area
- complete construction of a further 48 net zero energy emission terrace homes at Carseldine Village and deliver civil, electrical and landscape works to facilitate development of another 56 net zero energy emission terrace homes
- continue delivering the Catalyst Infrastructure Fund to enable construction of the New Beith Road and Teviot Road projects to help unlock over 25,000 residential lots in the Greater Flagstone Priority Development Area (PDA)
- utilise planning and technical services expertise to further facilitate major developments including progressing the Cross River Rail PDAs and undertaking development assessment for projects including Queen's Wharf Brisbane, Herston Quarter and future cities at Caloundra South, Greater Flagstone and Yarrabilba
- enable construction to commence on 3 developments at Lumina within the Gold Coast Health and Knowledge Precinct to further expand its translational research capability and catalyse \$250 million in private sector investment
- finalise the master plan and delivery strategy for the Currumbin Eco-Parkland
- commence and complete construction of Stage 2 civil, landscape and public realm works at Songbird, Oxley and undertake the relocation of the childcare centre from a flood prone area to a new facility.

Performance statement

Business and economic growth

Objective

To drive business and economic growth in Queensland.

Description

Economic Development Queensland (EDQ) supports thriving and liveable communities by partnering with stakeholders to unlock land, and plan and enable development projects. The delivery of these projects facilitates urban renewal and industrial activities in strategic locations, which generate investment and create ongoing employment opportunities. EDQ also drives the provision of infrastructure projects that support further development, and contribute community and economic benefit.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Value of private sector investment generated through the facilitation of economic and community development projects ¹	\$363.1M	\$481.4M	\$701.0M
Estimated number of jobs created or supported through the facilitation of economic and community development projects	New measure	New measure	1,963
Efficiency measure			
Facilitation costs per \$1,000 of private sector investment generated for economic and community development projects ²	\$47.50	\$32.42	\$25.20

Notes:

1. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to increased private sector investment as a result of land sales. The increase in the 2022–23 Target/Estimate is due to an expected increase in private sector investment across several EDQ projects.
2. The variance between the 2021–22 Target/Estimate and the 2021–22 Estimated Actual is due to greater than forecast private sector investment. The decrease in the 2022–23 Target/Estimate is due to an expected increase in private sector investment.

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
Business and economic growth	104	104	104
Total FTEs	104	104	104

Capital program

EDQ has capital purchases of \$163.1 million in 2022–23.

Program highlights include:

- the development of the Gladstone State Development Area. The total estimated cost is \$79.8 million, with \$9.1 million expenditure incurred to 30 June 2022 and a budget allocation for 2022–23 of \$48.7 million. The project supports business and economic growth by delivering development-ready strategic industrial land to the market and benefits the state by facilitating new and existing industries in the Gladstone region, including renewable energy
- the urban renewal development at Northshore Hamilton. The total estimated cost for the project is \$376.8 million, with \$95.3 million expenditure incurred to 30 June 2022 and a budget allocation for 2022–23 of \$35.8 million. The development of Northshore Hamilton drives business and economic growth through the ongoing delivery of infrastructure that attracts businesses to the precinct and supports the state's renewal of one of the largest waterfront projects in Queensland.

The table below shows the capital program by EDQ in the respective years.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	79,937	85,713	163,078
Capital grants	..	..	..
Total capital outlays	79,937	85,713	163,078

Further information about EDQ's capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Financial statements

Income statement

In 2022–23, total income increased by \$17.6 million compared to 2021–22 Estimated Actual. This is mainly due to an increase in user charges and fees related to budgeted land sales.

In 2022–23, total expenses increased by \$14.2 million compared to 2021–22 Estimated Actual. This increase is largely attributed to increased supplies and services expenditure of \$29.7 million which includes higher cost of sales as a result of higher land sales, offset by a decrease of \$18.6 million in finance/borrowing costs.

Balance sheet

EDQ's 2022–23 net assets increased by \$103 million to \$856.6 million compared to the 2021–22 Estimated Actual largely due to increases in inventories, receivables and property, plant and equipment.

Income statement

Economic Development Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
User charges and fees	100,491	116,696	134,833
Grants and other contributions	1,605	2,788	1,003
Interest and distributions from managed funds	9,351	8,692	10,336
Other revenue	304	447	38
Gains on sale/revaluation of assets	..	..	..
Total income	111,751	128,623	146,210
EXPENSES			
Employee expenses	16,346	15,588	18,426
Supplies and services	92,916	94,464	124,203
Grants and subsidies	..	..	..
Depreciation and amortisation	279	361	279
Finance/borrowing costs	3,967	21,520	2,948
Other expenses	7,171	6,871	7,129
Losses on sale/revaluation of assets	..	..	..
Total expenses	120,679	138,804	152,985
Income tax expense/revenue	(2,678)	(3,284)	(2,033)
OPERATING SURPLUS/(DEFICIT)	(6,250)	(6,897)	(4,742)

Balance sheet

Economic Development Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	78,136	146,821	137,042
Receivables	31,208	33,237	33,783
Other financial assets	..	..	..
Inventories	360,410	338,342	372,326
Other	443	425	425
Non-financial assets held for sale	..	..	..
Total current assets	470,197	518,825	543,576
NON-CURRENT ASSETS			
Receivables	154,002	145,210	213,662
Other financial assets	..	..	..
Property, plant and equipment	404,663	403,118	420,339
Deferred tax assets	43,427	37,701	39,734
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	602,092	586,029	673,735
TOTAL ASSETS	1,072,289	1,104,854	1,217,311
CURRENT LIABILITIES			
Payables	37,874	21,674	37,689
Current tax liabilities	..	5,774	..
Accrued employee benefits	207	419	419
Interest bearing liabilities and derivatives	18,010	24,053	28,167
Provisions	7,251	22,562	22,562
Other	6,987	8,002	8,002
Total current liabilities	70,329	82,484	96,839
NON-CURRENT LIABILITIES			
Payables	23,524	24,424	24,424
Deferred tax liabilities	85,967	79,589	79,589
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	131,803	112,190	107,312
Provisions	49,992	52,551	52,551
Other	..	..	..
Total non-current liabilities	291,286	268,754	263,876
TOTAL LIABILITIES	361,615	351,238	360,715
NET ASSETS/(LIABILITIES)	710,674	753,616	856,596
EQUITY			
TOTAL EQUITY	710,674	753,616	856,596

Cash flow statement

Economic Development Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	96,854	112,872	135,005
Grants and other contributions	5,832	2,788	1,003
Interest and distribution from managed funds received	5,541	4,428	4,999
Other	304	(34)	38
Outflows:			
Employee costs	(16,346)	(15,588)	(18,426)
Supplies and services	(91,602)	(79,104)	(142,439)
Grants and subsidies	..	..	..
Borrowing costs	(3,967)	(6,710)	(2,948)
Taxation equivalents paid	(8,275)	(3,627)	(7,746)
Other	(4,770)	(4,479)	(4,890)
Net cash provided by or used in operating activities	(16,429)	10,546	(35,404)
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	3,900	2,300	5,470
Investments redeemed	..	..	..
Loans and advances redeemed	17,628	14,312	19,490
Outflows:			
Payments for non-financial assets	(8,342)	(19,962)	(22,970)
Payments for investments	..	..	..
Loans and advances made	(15,259)	(32,217)	(83,323)
Net cash provided by or used in investing activities	(2,073)	(35,567)	(81,333)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	11,352	..	4,114
Equity injections	..	52,162	112,100
Outflows:			
Borrowing redemptions	(15,177)	(13,378)	(4,878)
Finance lease payments	..	..	..
Equity withdrawals	(3,250)	(3,282)	(4,378)
Dividends paid	..	..	..
Net cash provided by or used in financing activities	(7,075)	35,502	106,958
Net increase/(decrease) in cash held	(25,577)	10,481	(9,779)
Cash at the beginning of financial year	103,713	136,340	146,821
Cash transfers from restructure	..	..	..
Cash at the end of financial year	78,136	146,821	137,042

Statutory bodies

Queensland Reconstruction Authority

Overview

Queensland Reconstruction Authority's (QRA) vision is stronger, safer, resilient Queensland communities. QRA's purpose is to coordinate action to improve the resilience of Queensland communities and facilitate locally led disaster recovery.

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 QRA aligns with the following agency objectives:

Agency's service area	Agency's objectives
<p>Coordination of natural disaster recovery and resilience activities</p> <p>To support Queensland communities by coordinating rapid restoration and recovery following natural disasters and undertaking activities that assist communities to build their resilience to future events, while demonstrating accountability in the use of natural disaster and resilience funding</p>	<p>Rebuilding, recovering and reconnecting disaster affected communities</p> <p>Getting ready, reducing risk and building resilience</p> <p>Building capacity in recovery and resilience through expert leadership and partnerships</p>

Key deliverables

In 2022–23, the QRA will:

- deliver the acquittal of the 2021–22 claim to the Australian Government under the Disaster Recovery Funding Arrangements (DRFA) in order to secure the Australian Government's contribution to the state's program of recovery and reconstruction
- coordinate delivery of responsive recovery activities, including the Resilient Homes Fund, that incorporate risk reduction and resilience building as standard for communities that have been impacted by disasters, such as those impacted by the South East Queensland Rainfall and Flooding 22 February - 7 March 2022 event
- influence and enhance the development of national relief, recovery and resilience policy through partnerships with government and industry stakeholders, such as through the delivery of the United Nations Asia-Pacific Ministerial Conference for Disaster Risk Reduction in September 2022
- assist local governments and communities build knowledge and capability that drives best practice in recovery and building resilience
- prioritise and coordinate disaster resilience funding programs to maximise risk reduction and build resilience
- coordinate development and implementation of whole-of-government policies to manage flood risk
- prepare Queenslanders for disaster through increased targeted marketing, communication and community outreach activities under Get Ready Queensland.

Performance statement

Coordination of natural disaster recovery and resilience activities

Objective

To support Queensland communities by coordinating rapid restoration and recovery following natural disasters and undertaking activities that assist communities to build their resilience to future events, while demonstrating accountability in the use of natural disaster and resilience funding.

Description

QRA actively manages Queensland's program of recovery and reconstruction works within disaster impacted communities to ensure timely reconstruction, value for money is achieved and expenditure claimed is eligible for Australian Government reimbursement under the Disaster Recovery Funding Arrangements (DRFA) through:

- as natural disasters occur, coordinating disaster recovery operations and supporting local governments in their recovery and reconstruction processes
- managing the assessment, progress, close-out and acquittal of DRFA expenditure to ensure timely delivery of projects and 100 per cent reimbursement of the Australian Government's contribution towards eligible costs.

QRA also leads the coordination of disaster resilience activities and policy in Queensland, including increasing public awareness to ensure communities are prepared for future disaster events such as through Get Ready Queensland and coordinating the delivery of disaster resilience building programs.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Percentage of reconstruction projects completed within Disaster Recovery Funding Arrangements (DRFA) required timeframes and eligible for reimbursement from the Australian Government ¹	100%	100%	100%
Percentage of Queenslanders that intend to take action to increase preparedness following exposure to Get Ready Queensland Campaign	New measure	New measure	50%
Efficiency measure			
Operational administration cost per \$1,000 of disaster event damage over active reconstruction program lifespan	New measure	New measure	<\$25.00
Discontinued measures			
Percentage of immediate disaster recovery operating costs per dollar of new disaster event damage ²	0.25%	0.14%	Discontinued measure
Get Ready Queensland operating costs to administer/manage community activities as a percentage of the total Get Ready Queensland grant program ³	15%	19.5%	Discontinued measure

Notes:

1. The wording of this service standard has been amended to indicate the project timeframes set as part of the conditions of the Australian Government's DRFA program, and that the state is able to claim reimbursement for eligible works from the Australian Government. There is no change to the calculation methodology. It was previously worded 'Percentage of reconstruction projects completed within required timeframes' in the *2021–22 Service Delivery Statements*.
2. This measure has been discontinued and replaced with a new measure 'operating costs per \$1,000 of disaster event damage', as it is considered a more effective means to measure QRA's operational efficiency. As the calculation methodology of the measure has changed (and past performance is not comparable) this measure is discontinued.
3. This measure has been discontinued as it does not provide an effective understanding of operational efficiency. In its replacement, a Get Ready Queensland effectiveness measure is provided that relates to the behavioural changes as a possible outcome from the campaign.

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
Coordination of natural disaster recovery and resilience activities ¹	104	104	134
Total FTEs	104	104	134

Note:

- To support Queensland's extensive recovery effort from 2022 disaster events, the 2022–23 Budget will add an additional 30 temporary frontline FTE for the next 3 years.

Capital program

QRA has capital grants of \$927.8 million in 2022–23.

Program highlights include:

- \$898.6 million for Disaster Recovery Funding Arrangements, will be paid to Councils, Queensland Government departments and agencies for reconstruction, betterment and other projects relating to natural disaster events between 2019 and 2022. This program is jointly funded by the Queensland Government and the Australian Government
- \$13.1 million for the Queensland Resilience and Risk Reduction Fund, as part of a National Partnership Agreement, jointly funded with the Australian Government, which replaces the Queensland Disaster Resilience Fund and will deliver \$65.5 million to support disaster mitigation projects and build resilience to natural disasters over 5 years
- \$7.2 million for Recovery and Resilience Grants which are available to 14 local government areas hardest hit by the 2019 North Queensland Monsoon Trough, funded by the Australian Government
- \$5.9 million as part of the \$9.9 million National Flood Mitigation Infrastructure Program to deliver projects that assist communities to prepare for future flood events, funded by the Australian Government
- \$3 million as part of the \$10 million North Queensland Natural Disasters Mitigation Program to help councils in North and Far North Queensland reduce their disaster risk and assist in reducing the growth of insurance costs for residents, businesses and the community.

The table below shows the capital grants and outlays by QRA in the respective years.

	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
Capital purchases	..	..	..
Capital grants	653,325	575,086	927,782
Total capital outlays	653,325	575,086	927,782

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

Financial statements

Income statement

The increase in grants and other contributions from the 2021–22 Estimated Actual to the 2022–23 Budget is due to additional grants income required to fund the higher level of grants and subsidies expenditure.

The increase in grants and subsidies from the 2021–22 Estimated Actual to the 2022–23 Budget is due to the increased expenditure for Disaster Recovery Funding Arrangements in response to the South East Queensland Rainfall and Flooding event February 2022.

Balance sheet

QRA's 2022–23 net asset position is expected to remain unchanged from the 2021–22 Estimated Actual. The balance sheet is primarily made up of cash holdings and receivables offset by payables.

Income statement

Queensland Reconstruction Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	..	..	..
Grants and other contributions	745,765	854,008	1,499,235
Interest and distributions from managed funds	..	..	..
Other revenue	..	400	400
Gains on sale/revaluation of assets	..	..	..
Total income	745,765	854,408	1,499,635
EXPENSES			
Employee expenses	15,675	15,786	20,633
Supplies and services	20,643	21,043	20,459
Grants and subsidies	707,731	815,863	1,456,827
Depreciation and amortisation	1,104	1,104	1,104
Finance/borrowing costs	..	..	..
Other expenses	612	612	612
Losses on sale/revaluation of assets	..	..	..
Total expenses	745,765	854,408	1,499,635
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Queensland Reconstruction Authority	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	40,474	31,989	33,093
Receivables	6,078	7,781	7,781
Other financial assets	..	..	..
Inventories	..	..	..
Other	430	406	406
Non-financial assets held for sale	..	..	..
Total current assets	46,982	40,176	41,280
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	224	169	169
Intangibles	2,247	2,150	1,046
Other	..	..	..
Total non-current assets	2,471	2,319	1,215
TOTAL ASSETS	49,453	42,495	42,495
CURRENT LIABILITIES			
Payables	2,031	1,227	1,227
Accrued employee benefits	374	354	354
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total current liabilities	2,405	1,581	1,581
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	..	..	..
TOTAL LIABILITIES	2,405	1,581	1,581
NET ASSETS/(LIABILITIES)	47,048	40,914	40,914
EQUITY			
TOTAL EQUITY	47,048	40,914	40,914

Cash flow statement

Queensland Reconstruction Authority	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	745,765	854,008	1,499,235
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	2,177	2,577	2,577
Outflows:			
Employee costs	(15,675)	(15,786)	(20,633)
Supplies and services	(22,727)	(23,127)	(22,543)
Grants and subsidies	(707,731)	(815,863)	(1,456,827)
Borrowing costs	..	..	..
Other	(705)	(705)	(705)
Net cash provided by or used in operating activities	1,104	1,104	1,104
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	1,104	1,104	1,104
Cash at the beginning of financial year	39,370	30,885	31,989
Cash transfers from restructure	..	..	..
Cash at the end of financial year	40,474	31,989	33,093

South Bank Corporation

Overview

South Bank Corporation's (the corporation) vision is to continue to be a world-leading urban precinct that welcomes, engages and inspires. The corporation's purpose is to:

- be a renowned place manager, recognising the demand for green space in Brisbane's inner city
- innovate, manage and maintain our enviable reputation as Brisbane's premier recreational, cultural, educational and entertainment precinct
- redevelop key sites while strengthening physical integration and relationships within the immediate neighbourhood.

The corporation's objectives are to:

- renew and manage the unique South Bank assets
- achieve a balance between commercial and non-commercial activities
- complement rather than duplicate other Brisbane destinations
- provide a diverse range of experiences for locals and visitors
- accommodate events that benefit the whole community
- achieve excellence and innovation in open space management.

The corporation 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.

Key deliverables

In 2022–23, the corporation will:

- support our retail tenants and investigate new revenue streams as we emerge from the COVID-19 impacted economy
- continue to work with Brisbane Convention and Exhibition Centre manager to attract and deliver events across the year, whilst supporting the return to full operations post COVID-19 and flood recovery
- progress a new master plan for the South Bank Corporation area, which will create a blueprint for future revitalisation, inform potential opportunities for future development and redevelopment and provide a strategic framework for the future maintenance and replacement of ageing infrastructure assets
- continue to work with Brisbane City Council regarding numerous projects that impact South Bank's land and operations including Brisbane Metro and ongoing flood recovery and future resilience
- work with the Queensland Government to assist in facilitating delivery of the Neville Bonner Bridge as part of Queen's Wharf Brisbane, and the new performing arts venue at the Queensland Performing Arts Centre
- continue to manage and enhance, with Brisbane City Council, the distinct elements of the parklands precinct that make South Bank Brisbane's favourite place to live, work and play.

Staffing

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

South Bank Corporation	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Total FTEs	34	34	34

Financial statements

Income statement

The budget for 2022–23 is a balance of recovery from the COVID-19 combined with continued investment in the precinct, whilst ensuring the entity remains fit for purpose into the future.

There are 3 major sources of income including our retail precinct tenancies, operation of the parklands car park and Brisbane Convention and Exhibition Centre. Each of these income sources were impacted by COVID-19 and the February flood event during 2021–22, with operations budgeted to return to improved levels in 2022–23.

Balance sheet

Property, Plant and Equipment includes land, buildings and infrastructure of the South Bank Parklands site including the retail premises, carpark and Brisbane Convention and Exhibition Centre all of which generate income sources to sustain the parklands precinct.

Income statement

South Bank Corporation	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	64,577	61,649	72,703
Grants and other contributions	..	3,395	4,733
Interest and distributions from managed funds	60	60	98
Other revenue	..	2,047	..
Gains on sale/revaluation of assets	(1,000)	..	1,617
Total income	63,637	67,151	79,151
EXPENSES			
Employee expenses	4,885	4,645	5,754
Supplies and services	51,291	49,775	57,978
Grants and subsidies	..	..	..
Depreciation and amortisation	24,560	24,791	28,919
Finance/borrowing costs	80	80	80
Other expenses	10,824	10,380	9,958
Losses on sale/revaluation of assets	520	1,000	617
Total expenses	92,160	90,671	103,306
OPERATING SURPLUS/(DEFICIT)	(28,523)	(23,520)	(24,155)

Balance sheet

South Bank Corporation	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	20,057	40,237	36,640
Receivables	2,145	2,833	2,833
Other financial assets	..	..	..
Inventories	393	326	326
Other	105	34	34
Non-financial assets held for sale	..	..	..
Total current assets	22,700	43,430	39,833
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	754,489	769,766	767,176
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	754,489	769,766	767,176
TOTAL ASSETS	777,189	813,196	807,009
CURRENT LIABILITIES			
Payables	7,104	7,253	7,253
Accrued employee benefits	469	737	737
Interest bearing liabilities and derivatives	618	618	618
Provisions	..	..	..
Other	7,103	16,447	16,447
Total current liabilities	15,294	25,055	25,055
NON-CURRENT LIABILITIES			
Payables	860	673	673
Accrued employee benefits	282	235	235
Interest bearing liabilities and derivatives	4,781	4,658	4,041
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	5,923	5,566	4,949
TOTAL LIABILITIES	21,217	30,621	30,004
NET ASSETS/(LIABILITIES)	755,972	782,575	777,005
EQUITY			
TOTAL EQUITY	755,972	782,575	777,005

Cash flow statement

South Bank Corporation	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	68,577	65,649	76,703
Grants and other contributions	..	3,395	4,733
Interest and distribution from managed funds received	60	60	98
Taxes	..	..	..
Other	4,000	6,047	4,000
Outflows:			
Employee costs	(4,885)	(4,645)	(5,754)
Supplies and services	(55,291)	(53,775)	(61,978)
Grants and subsidies	..	..	..
Borrowing costs	(80)	(80)	(80)
Other	(14,824)	(9,953)	(13,958)
Net cash provided by or used in operating activities	(2,443)	6,698	3,764
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(6,647)	(4,045)	(9,829)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(6,647)	(4,045)	(9,829)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	..	..	3,085
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(520)	(617)	(617)
Equity withdrawals	..	..	..
Net cash provided by or used in financing activities	(520)	(617)	2,468
Net increase/(decrease) in cash held	(9,610)	2,036	(3,597)
Cash at the beginning of financial year	29,667	38,201	40,237
Cash transfers from restructure	..	..	..
Cash at the end of financial year	20,057	40,237	36,640

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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