

SERVICE DELIVERY STATEMENTS

Department of Tourism, Innovation and Sport

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 Tourism, Innovation and Sport

Portfolio overview

**Minister for Tourism, Innovation and Sport and
Minister Assisting the Premier on Olympics and Paralympics Sport and Engagement**
The Honourable Stirling Hinchliffe MP

Assistant Minister for Tourism Industry Development
Michael Healy MP

Department of Tourism, Innovation and Sport
Director-General: John Lee

The Minister for Tourism, Innovation and Sport and Minister Assisting the Premier on Olympics and Paralympics Sport and Engagement is also responsible for:

Tourism and Events Queensland
Chief Executive Officer: Leanne Coddington

Additional information about these agencies can be sourced from:

www.dtis.qld.gov.au

www.advance.qld.gov.au

www.queensland.com

Department of Tourism, Innovation and Sport

Overview

The Department of Tourism, Innovation and Sport's (the department) vision is that the lives of Queenslanders are enriched by our visitor and innovation economies and places, healthy and active lifestyles, and inspirational extraordinary sporting success.

Our purpose is to provide and attract investment to build more competitive visitor and innovation economies, inspire extraordinary sporting success through Queensland's elite athletes and support healthier, active communities.

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
Tourism Industry Development Drive the return and growth of a sustainable and competitive tourism industry, attracting capital investment and maximising the benefit of tourism and major events to boost Queensland's economy.	<ul style="list-style-type: none">• Drive economic recovery and growth by delivering and attracting tourism and innovation investment to sustain and create Queensland jobs.• Maximise benefits of tourism, major sport and cultural events to realise Queensland's economic and high-performance sporting potential.• Support the creation of a diverse, productive and sustainable economy with increased opportunities for women, Indigenous peoples and business – especially in the regions.
Advancing Queensland through Innovation To drive economic growth and job creation through innovation in our traditional and emerging strengths, harnessing Queensland's research strengths and entrepreneurship to encourage new industries and using new technology, new skills capital and ideas to support business and industry creation, global connections and growth.	<ul style="list-style-type: none">• Drive economic recovery and growth by delivering and attracting tourism and innovation investment to sustain and create Queensland jobs.• Support the creation of a diverse, productive and sustainable economy with increased opportunities for women, Indigenous peoples and business – especially in the regions.
Sport and Recreation Lead the sport and active recreation industry to support Queenslanders to participate through quality infrastructure and local environments, and by supporting pathways to assist Queenslanders to reach their full sporting potential.	<ul style="list-style-type: none">• Maximise benefits of tourism, major sport and cultural events to realise Queensland's economic and high-performance sporting potential.• Enrich Queenslanders' way of life by delivering health and social outcomes through community sport and active recreation.

Department highlights

In 2022–23, the department will:

- lead the \$100 million Attracting Aviation Investment Fund to secure flights and rebuild Queensland's \$6 billion international tourism industry after COVID-19. This investment will be matched dollar-for-dollar by industry including the state's 4 largest airports and Regional Tourism Organisations
- finalise the delivery of the \$7.5 million Work in Paradise Campaign to help attract workers to the tourism sector in affected Queensland regions
- deliver the \$3.5 million Great Barrier Reef Education Experience Program
- progress the state's pilot ecotourism initiatives, including 2 major ecotrail experiences and a new \$5 million Activate Ecotourism program in partnership with the private sector
- attract and secure new private capital investment to help grow tourism infrastructure across Queensland
- develop the Advance Queensland – Innovation for a Future Economy Roadmap, a 10-year whole-of-government plan to accelerate innovation in Queensland and build a strong future economy
- deliver the \$5 million Regional Futures initiative to further build on the success of Advance Queensland's regional investment to date, and ensure regional innovators and entrepreneurs continue to contribute to the state's thriving future innovation economy and jobs growth. Regional Futures will back regions' competitive advantages by investing in collaborative projects, innovation ecosystem development and events and activations
- develop and implement a Queensland Innovation Precincts and Places Strategy, a whole-of-government strategy to support Queensland's innovation places to 2032
- continue to implement *Activate! Queensland 2019–2029*, a 10-year strategy to enrich the Queensland way of life through physical activity and provide more opportunities for Queenslanders of all ages and all abilities to be physically active
- continue to implement the *2032 High Performance Strategy – Delivering Inspiring Sporting Success* to ensure success at Brisbane 2032 by recruiting world-class experts to identify and prepare Queensland medal-winning elite athletes.

Budget highlights

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

- \$254.2 million over 4 years to support Stadiums Queensland's operations and capital activities to continue to operate and maintain the state's portfolio of major sporting stadiums and high performance / community venues to a contemporary standard in the lead up to the Brisbane 2032 Olympic and Paralympic Games (Brisbane 2032)
- \$80.2 million of additional funding over 3 years to support socio-economic recovery from COVID-19, maximise opportunities to increase physical activity participation including the delivery of infrastructure projects in line with *Activate! Queensland 2019–2029* priorities
- \$66.4 million of additional funding over 4 years to implement targeted initiatives for tourism recovery to help grow Queensland's tourism industry and leverage benefits of the Brisbane 2032 and beyond through the delivery of initiatives focused on experience development, tourism infrastructure, ecotourism, events and First Nations tourism.

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

Performance statement

Tourism Industry Development

Objective

Drive the return and growth of a sustainable and competitive tourism industry, attracting capital investment and maximising the benefit of tourism and major events to boost Queensland's economy.

Description

The service area works across government to sustain, transition and transform a competitive, diverse and adaptive tourism industry benefiting all Queenslanders, by partnering with the tourism industry stakeholders to return and grow demand, develop new tourism infrastructure and experiences, and increase visitor accessibility.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measure			
Amount of additional capital attracted into tourism investment ^{1,2}	\$190M	\$360.5M	\$50M
Efficiency measure			
Ratio of tourism investment attraction costs to the value of direct capital attracted ^{1,2}	\$1:\$168	\$1:\$526	\$1:\$78

Notes:

1. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to the timing of tourism infrastructure project completions and, as a result, the fluctuating realisation of tourism infrastructure investment (investment only realised when projects are complete and operational). For 2021–22, the variance is largely attributed to a significant infrastructure project on the Gold Coast (Jewel Hotel and Residences), which received initial investment in 2014 with completion delayed due to various factors.
2. The reduction in the 2022–23 Target/Estimate is due to the impact of the COVID-19 pandemic on global financial markets and supply chains, slowing of international economies, upward inflationary pressures and a shift of focus to smaller value projects and is in alignment with the forecast reduction of capital investment attracted into tourism.

Advancing Queensland through Innovation

Objective

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

Description

The service area provides support to build a more collaborative and effective innovation ecosystem in Queensland, with a focus on supporting Queenslanders to engage with innovation and technology by investing in Queensland innovation through programs to encourage seed funding and venture capital and foster emerging industries.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Proportion of stakeholders who are satisfied with innovation and commercialisation consultative and engagement processes (overall satisfaction) ^{1,2}	>85%	93%	>85%
Percentage of the department's Advance Queensland funding recipients satisfied with contract management services provided for related grant programs (overall satisfaction)	>85%	91%	>85%
Ratio of investment leveraged as a result of Queensland Government funding invested ³	\$1:\$1.25	\$1:\$1.12	\$1:\$1.25
Efficiency measure			
Average cost to administer \$1000 of grant funding	New measure	New measure	\$150
Discontinued measure			
Percentage of participants of programs/events who identified collaboration opportunities ^{4,5}	>45%	74%	Discontinued measure

Notes:

1. The wording of the service standard has been amended from the 2021–22 *Service Delivery Statements* (SDS) to include the words 'overall satisfaction' to provide clarity of the measure. The calculation methodology has not changed.
2. The variance between the 2021–22 Estimated Actual and 2021–22 Target/Estimate is due to focussing on a small number of well targeted events as a result of travel and events restrictions associated with COVID-19.
3. This service standard was previously presented as a measure of efficiency in the 2021–22 SDS and has been reclassified as a measure of effectiveness to more accurately represent the nature of the measure.
4. This service standard has been discontinued as it is considered to be a measure of activity, rather than measuring the effectiveness of the service.
5. The variance between the 2021–22 Estimated Actual and 2021–22 Target/Estimate is a result of the significant reduction in survey samples, due to the impacts of COVID-19 restrictions on the number of events held in 2021–22 and subsequently, the number of survey responses from event participants.

Sport and Recreation

Objective

Lead the sport and active recreation industry to support Queenslanders to participate through quality infrastructure and local environments, and by supporting pathways to assist Queenslanders to reach their full sporting potential.

Description

The service area works collaboratively across 2 divisions; Sport and Recreation and the Queensland Academy of Sport to deliver initiatives under *Activate! Queensland 2019–29* and the *2032 High Performance Strategy - Inspiring Extraordinary Sporting Success*, targeting government investment to:

- drive the delivery of sport and active recreation opportunities for all Queenslanders and promote healthier, more active lifestyles
- achieve extraordinary sporting success amongst Queensland's athletes and parathletes.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Service: Sport and Recreation			
Effectiveness measures			
Level of overall customer satisfaction with Queensland Venues	80%	99%	80%
Ratio of investment leveraged as a result of Sport and Recreation infrastructure funding invested	New measure	New measure	20%
Efficiency measures			
Not identified			
Service: Queensland Academy of Sport			
Effectiveness measures			
Percentage of Queensland athletes selected for national teams supported by the Queensland Academy of Sport	25%	26%	25%
Co-contribution ratio of partnership investment to the Queensland Academy of Sport investment in grants research projects ¹	1:1	1:2	1:1
Efficiency measures			
Not identified			

Note:

1. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to 2 individual projects which received additional research investments from external research partners during 2021–22.

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 Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CONTROLLED			
Income			
Appropriation revenue ¹	377,073	448,197	408,453
Other revenue	14,981	30,133	18,017
Total income	392,054	478,330	426,470
Expenses			
Tourism Industry Development	102,064	250,288	121,527
Advancing Queensland through Innovation	62,596	41,715	87,128
Sport and Recreation	227,594	188,664	217,815
Total expenses	392,254	480,667	426,470
Operating surplus/deficit	(200)	(2,337)	..
Net assets	238,323	224,326	238,789
ADMINISTERED			
Revenue			
Commonwealth revenue	..	..	..
Appropriation revenue	126,559	161,650	190,524
Other administered revenue	..	..	..
Total revenue	126,559	161,650	190,524
Expenses			
Transfers to government	..	..	..
Administered expenses	126,559	161,650	190,524
Total expenses	126,559	161,650	190,524
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
Tourism Industry Development	77	69	71
Advancing Queensland through Innovation	77	76	82
Sport and Recreation	313	318	319
Total FTEs	467	463	472

Note:

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

Capital program

The department's total capital outlays are estimated to be \$123.5 million in 2022–23 consisting of a spend on capital purchases and capital grants which support tourism, innovation and sport and active recreation industries recovering from the impacts of COVID-19.

Total capital purchases in 2022–23 are \$18.4 million including:

- \$11.1 million is allocated to Queensland Active Precincts to enhance existing state-owned sport and active recreation facilities at the Gold Coast, Sunshine Coast and Townsville to deliver quality experiences that inspire physical activity
- \$7.3 million is allocated to the Wangetti Trail for a 94 kilometre walking and mountain bike trail from Palm Cove to Port Douglas, with public and eco-accommodation facilities.

Total capital grants in 2022–23 are \$105.1 million including:

- \$24.2 million is allocated to local community sporting infrastructure projects currently underway, to encourage Queenslanders to be more active, more often as well as working to increase health and wellbeing outcomes across the state in line with key government priorities
- \$14.7 million is allocated to support sport and recreation projects for minor facility improvements that support increased opportunities for Queenslanders to participate in sport and active recreation
- \$10 million is allocated for Stage One redevelopment of the Sunshine Coast Stadium at Bokarina
- \$9 million is allocated to the Minjerribah Futures program to progress the construction of the Quandamooka Art Museum and Performance Institute (QUAMPI) and auxiliary infrastructure for the recreational trail
- \$8.9 million is allocated to projects approved under the Active Game Day program to support field of play participation enhancing works that meet local community requirements
- \$6.2 million is allocated to grants to assist sport and active recreation organisations with the clean-up, repair or replacement of equipment or facilities damaged by the recent flooding events.

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	27,427	19,853	18,386
Capital grants	138,938	102,578	105,103
Total capital outlays	166,365	122,431	123,489

Further information about the Department of Tourism, Innovation and Sport capital outlays can be found in *Budget Paper No. 3: Capital Statement*.

Budgeted financial statements

Departmental income statement

Controlled income statement

The department's total expenses are estimated to be \$426.5 million in 2022–23, a decrease of \$54.2 million from the 2021–22 Estimated Actual.

The expenses for 2022–23 primarily include the following grant programs.

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

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

The Sport and Recreation service area has grant expenses for the continued delivery of approved projects and new initiatives under *Activate! Queensland 2019–2029*, including funding to support recovery from recent flooding events.

Administered income statement

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

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

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

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

Departmental balance sheet

The department's major assets are in property, plant and equipment with the department having facilities located throughout Queensland. In 2022–23, the department will invest \$18.4 million in capital purchases through its capital program to enhance existing state-owned sport and active recreation facilities to deliver quality experiences that inspire physical activity.

Controlled income statement

Department of Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	377,073	448,197	408,453
Taxes	..	..	..
User charges and fees	9,041	10,160	10,873
Royalties and land rents	..	..	..
Grants and other contributions	5,577	19,109	7,081
Interest and distributions from managed funds	..	..	..
Other revenue	363	864	63
Gains on sale/revaluation of assets	..	..	..
Total income	392,054	478,330	426,470
EXPENSES			
Employee expenses	69,739	61,460	75,205
Supplies and services	46,206	55,762	64,797
Grants and subsidies	270,180	356,195	278,890
Depreciation and amortisation	5,137	5,579	5,986
Finance/borrowing costs	68	71	55
Other expenses	924	865	1,537
Losses on sale/revaluation of assets	..	735	..
Total expenses	392,254	480,667	426,470
OPERATING SURPLUS/(DEFICIT)	(200)	(2,337)	..

Controlled balance sheet

Department of Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	3,197	32	398
Receivables	5,100	7,686	7,738
Other financial assets	..	..	..
Inventories	..	..	..
Other	2,191	8,814	8,793
Non-financial assets held for sale	..	..	..
Total current assets	10,488	16,532	16,929
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	242,403	223,725	236,132
Intangibles	22	7	..
Other	..	..	..
Total non-current assets	242,425	223,732	236,132
TOTAL ASSETS	252,913	240,264	253,061
CURRENT LIABILITIES			
Payables	7,076	8,605	8,111
Accrued employee benefits	1,535	1,454	1,400
Interest bearing liabilities and derivatives	1,898	1,067	1,067
Provisions	..	..	..
Other	1,757	1,447	1,411
Total current liabilities	12,266	12,573	11,989
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	..	..	..
Interest bearing liabilities and derivatives	2,324	3,365	2,283
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	2,324	3,365	2,283
TOTAL LIABILITIES	14,590	15,938	14,272
NET ASSETS/(LIABILITIES)	238,323	224,326	238,789
EQUITY			
TOTAL EQUITY	238,323	224,326	238,789

Controlled cash flow statement

Department of Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	377,073	442,164	408,453
User charges and fees	9,894	15,591	11,722
Royalties and land rent receipts	..	..	..
Grants and other contributions	5,577	18,982	7,081
Interest and distribution from managed funds received	..	..	..
Taxes	..	..	..
Other	8,950	9,167	7,764
Outflows:			
Employee costs	(69,973)	(61,196)	(75,307)
Supplies and services	(54,349)	(63,915)	(72,956)
Grants and subsidies	(271,627)	(354,653)	(278,890)
Borrowing costs	(68)	(71)	(55)
Other	(1,828)	(1,769)	(2,441)
Net cash provided by or used in operating activities	3,649	4,300	5,371
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	(735)	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(27,427)	(19,853)	(18,386)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(27,427)	(20,588)	(18,386)
CASH FLOWS FROM FINANCING ACTIVITIES			
Inflows:			
Borrowings	..	..	..
Equity injections	24,957	12,771	15,982
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	(1,016)	(1,066)	(1,082)
Equity withdrawals	(1,460)	(1,512)	(1,519)
Net cash provided by or used in financing activities	22,481	10,193	13,381
Net increase/(decrease) in cash held	(1,297)	(6,095)	366
Cash at the beginning of financial year	4,504	6,127	32
Cash transfers from restructure	(10)	..	..
Cash at the end of financial year	3,197	32	398

Administered income statement

Department of Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Appropriation revenue	126,559	161,650	190,524
Taxes	..	..	..
User charges and fees	..	..	..
Royalties and land rents	..	..	..
Grants and other contributions	..	..	..
Interest and distributions from managed funds	..	..	..
Other revenue	..	..	..
Gains on sale/revaluation of assets	..	..	..
Total income	126,559	161,650	190,524
EXPENSES			
Employee expenses	..	..	..
Supplies and services	..	..	..
Grants and subsidies	126,559	161,650	190,524
Depreciation and amortisation	..	..	..
Finance/borrowing costs	..	..	..
Other expenses	..	..	..
Losses on sale/revaluation of assets	..	..	..
Transfers of Administered Revenue to Government	..	..	..
Total expenses	126,559	161,650	190,524
OPERATING SURPLUS/(DEFICIT)	..	..	..

Administered balance sheet

Department of Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	(1)	..	..
Receivables	1	..	..
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

Department of Tourism, Innovation and Sport	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
Appropriation receipts	126,559	154,657	190,524
User charges and fees	..	1,143	..
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	(125,140)	(161,650)	(190,524)
Borrowing costs	..	..	..
Other	..	..	..
Transfers to Government	..	..	..
Net cash provided by or used in operating activities	1,419	(5,850)	..
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	..	4,271	5,000
Outflows:			
Borrowing redemptions	..	..	..
Finance lease payments	..	..	..
Equity withdrawals	..	(4,271)	(5,000)
Net cash provided by or used in financing activities	..	..	..
Net increase/(decrease) in cash held	1,419	(5,850)	..
Cash at the beginning of financial year	(1,420)	5,850	..
Cash transfers from restructure	..	..	..
Cash at the end of financial year	(1)	..	..

Statutory body

Tourism and Events Queensland

Overview

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

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 TEQ aligns with the following agency objectives:

Agency's service area	Agency's objectives
Tourism and Events Queensland To grow the tourism and events industry in partnership with industry and government, driving economic and social benefits for the state.	<ul style="list-style-type: none">• Contribute to the Queensland economy• Attract visitors to Queensland, generating overnight visitor expenditure• Enhance the profile of Queensland• Foster community pride in Queensland.

Key deliverables

In 2022–23, TEQ will support government and departmental commitments and priorities by:

- stakeholder and industry engagement – engaging, influencing and collaborating with key stakeholders across the tourism network to effectively deliver agreed priorities
- consumer demand – building Queensland's competitive position to drive awareness, consideration and conversion through targeted partnerships and strategic investments to generate demand and build resilience
- events and experiences – empowering and supporting tourism and events businesses to exceed visitor expectations through the development of transformational experiences and a world-class calendar of major, business and destination events within Queensland's Experience Framework
- strategy and research – conducting research and analysis into global economic impacts, aviation, industry and market trends and consumer behaviour to identify opportunities and inform government and industry decision making, using a suite of indicators.

Performance statement

Tourism and Events Queensland

Objective

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

Description

TEQ works closely with the Department of Tourism, Innovation and Sport, and partners with industry to generate consumer demand, attract and promote major events, support tourism experience and destination development, and provide support and leadership to Queensland's tourism industry. TEQ provides research and analysis to inform decision making, drives visitation to regional Queensland and supports regional events.

Service standards	2021–22 Target/Est.	2021–22 Est. Actual	2022–23 Target/Est.
Effectiveness measures			
Overnight visitor expenditure generated by events with TEQ portfolio	\$200M	\$200M	\$220M
Direct visitor nights generated by events within the TEQ portfolio ¹	1,100,000	1,400,000	1,500,000
Direct and incremental spending generated by events within the TEQ portfolio	\$280M	\$280M	\$300M
Visitors to Queensland generated by events within the TEQ portfolio ¹	120,000	80,000	120,000
Publicity and promotional value generated by TEQ activities ²	\$150M	\$120M	\$150M
Value of collaborative support	\$20M	\$20M	\$22M
Efficiency measure			
Ratio of TEQ's investment to regional and strategic partnership investment	1:1	1:1	1:1

Notes:

1. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to the continued impacts of COVID-19 resulting in lower than anticipated visitor numbers to Queensland in 2021–22, while strong intrastate travel has led to economic and visitor night targets expecting to be achieved.
2. The variance between the 2021–22 Target/Estimate and 2021–22 Estimated Actual is due to the continued impacts of COVID-19 and subsequent inability to deliver some publicity and promotional activities.

Budgeted summary

Staffing

The table below shows the FTEs as at the 30 June in the respective years.

Service area	2021–22 Budget	2021–22 Est. Actual	2022–23 Budget
Tourism and Events Queensland	140	139	139
Total FTEs	140	139	139

Note:

1. The 2022–23 Budget is a reduction of one FTE due to the transfer of the Strategic Aviation Director role from Tourism and Events Queensland to the Department of Tourism, Innovation and Sport.

Income statement

Tourism and Events Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
INCOME			
Taxes	..	..	..
User charges and fees	4,000	4,000	4,000
Grants and other contributions	116,205	136,554	122,295
Interest and distributions from managed funds	200	200	200
Other revenue	400	1,400	400
Gains on sale/revaluation of assets	..	..	..
Total income	120,805	142,154	126,895
EXPENSES			
Employee expenses	21,207	21,111	21,466
Supplies and services	59,223	51,524	54,871
Grants and subsidies	38,435	67,379	48,618
Depreciation and amortisation	330	330	330
Finance/borrowing costs	..	..	..
Other expenses	1,610	1,810	1,610
Losses on sale/revaluation of assets	..	..	..
Total expenses	120,805	142,154	126,895
OPERATING SURPLUS/(DEFICIT)	..	..	..

Balance sheet

Tourism and Events Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CURRENT ASSETS			
Cash assets	6,688	7,615	7,663
Receivables	4,431	5,808	6,048
Other financial assets	..	..	..
Inventories	..	..	..
Other	1,204	1,559	1,562
Non-financial assets held for sale	..	..	..
Total current assets	12,323	14,982	15,273
NON-CURRENT ASSETS			
Receivables	..	..	..
Other financial assets	..	..	..
Property, plant and equipment	1,201	1,243	1,013
Intangibles	..	..	..
Other	..	..	..
Total non-current assets	1,201	1,243	1,013
TOTAL ASSETS	13,524	16,225	16,286
CURRENT LIABILITIES			
Payables	3,626	1,568	1,569
Accrued employee benefits	3,810	3,694	3,744
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	1,174	6,059	6,059
Total current liabilities	8,610	11,321	11,372
NON-CURRENT LIABILITIES			
Payables	..	..	..
Accrued employee benefits	589	579	589
Interest bearing liabilities and derivatives	..	..	..
Provisions	..	..	..
Other	..	..	..
Total non-current liabilities	589	579	589
TOTAL LIABILITIES	9,199	11,900	11,961
NET ASSETS/(LIABILITIES)	4,325	4,325	4,325
EQUITY			
TOTAL EQUITY	4,325	4,325	4,325

Cash flow statement

Tourism and Events Queensland	2021–22 Budget \$'000	2021–22 Est. Actual \$'000	2022–23 Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Inflows:			
User charges and fees	3,781	3,111	3,772
Grants and other contributions	116,205	133,115	122,295
Interest and distribution from managed funds received	200	200	200
Taxes	..	..	..
Other	388	1,388	388
Outflows:			
Employee costs	(21,147)	(21,051)	(21,406)
Supplies and services	(59,234)	(55,524)	(54,873)
Grants and subsidies	(38,435)	(67,379)	(48,618)
Borrowing costs	..	..	..
Other	(1,610)	(1,810)	(1,610)
Net cash provided by or used in operating activities	148	(7,950)	148
CASH FLOWS FROM INVESTING ACTIVITIES			
Inflows:			
Sales of non-financial assets	..	..	..
Investments redeemed	..	..	..
Loans and advances redeemed	..	..	..
Outflows:			
Payments for non-financial assets	(100)	(100)	(100)
Payments for investments	..	..	..
Loans and advances made	..	..	..
Net cash provided by or used in investing activities	(100)	(100)	(100)
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	48	(8,050)	48
Cash at the beginning of financial year	6,640	15,665	7,615
Cash transfers from restructure	..	..	..
Cash at the end of financial year	6,688	7,615	7,663

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.



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Service Delivery Statements

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