

# **SERVICE DELIVERY STATEMENTS**

**Department of Justice and Attorney-General  
Electoral Commission of Queensland  
Office of the Queensland Ombudsman  
The Public Trustee of Queensland**

# 2017-18 Queensland Budget Papers

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2. Budget Strategy and Outlook
3. Capital Statement
4. Budget Measures
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## Appropriation Bills

## Budget Highlights

The Budget Papers are available online at  
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### **Service Delivery Statements**

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# Department of Justice and Attorney-General

## Summary of portfolio

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# Portfolio overview

## Ministerial and portfolio responsibilities

The table below represents the agencies and services which are the responsibility of the Attorney-General and Minister for Justice and Minister for Training and Skills; and the Minister for Police, Fire and Emergency Services and Minister for Corrective Services:

### **Attorney-General and Minister for Justice and Minister for Training and Skills**

**The Honourable Yvette D'Ath MP**

### **Minister for Police, Fire and Emergency Services and Minister for Corrective Services**

**The Honourable Mark Ryan MP**

### **Department of Justice and Attorney-General**

**Director-General: David Mackie**

**Service area 1:** Justice Services

**Service area 2:** Legal and Prosecutions

**Service area 3:** Youth Justice

**Service area 4:** Liquor, Gaming and Fair Trading

**Service area 5:** Corrective Services

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

### **Anti-Discrimination Commission Queensland**

**Anti-Discrimination Commissioner: Kevin Cocks AM**

**Objective:** To strengthen the understanding, promotion and protection of human rights in Queensland.

## Crime and Corruption Commission

**Chairperson:** Alan MacSporran QC

**Chief Executive Officer:** Forbes Smith

**Objective:** To protect Queenslanders from major crime and corruption.

## Legal Aid Queensland

**Chief Executive Officer:** Anthony Reilly

**Objective:** To provide quality legal services to financially disadvantaged Queenslanders.

## Office of the Information Commissioner

**Information Commissioner:** Rachael Rangihaeata

**Objective:** To be an independent, influential and practical authority on public sector information rights and responsibilities.

## Prostitution Licensing Authority

**Chairperson:** Vacant

**Objective:** To regulate prostitution in Queensland by administering the *Prostitution Act 1999* and the *Prostitution Regulation 2014*.

## Electoral Commission of Queensland

**Electoral Commissioner:** Walter van der Merwe

**Objective:** To deliver a free, honest and fair electoral system to ensure that all Queenslanders have the opportunity to participate equitably in the democratic life of the State.

## The Office of the Queensland Ombudsman

**The Queensland Ombudsman:** Phil Clarke

**Objective:** To improve fairness and accountability in public administration.

# The Public Trustee of Queensland

**Public Trustee: Peter Carne**

**Objective:** To be Queensland's best provider of trustee and administration services.

Additional information about these agencies can be sourced from:

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

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

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

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

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

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

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

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

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

# Departmental overview

The Department of Justice and Attorney-General's vision is a fair, safe and just Queensland. The department aims to deliver on its vision by contributing to a fair and just society, and safe and healthy communities through the following strategic objectives:

- Queensland is safe
- Queensland is fair and just
- Queensland gets great service
- the Department of Justice and Attorney-General is responsive and high performing.

The department contributes to the Queensland Government's objectives for the community:

- building safe, caring and connected communities by ensuring an accessible and effective justice system; encouraging safer and inclusive communities; and building regions by creating a more integrated justice system
- delivering quality frontline services by providing responsive and integrated government services and supporting disadvantaged Queenslanders, by delivering a diverse range of services across Queensland to various client groups including the most vulnerable members of the community.

The department considers a number of environmental factors in its planning and service delivery. These factors include the impact of a competitive workforce market, demand pressures from Queensland's changing demographics, population growth and emerging critical social issues.

Capital measures for 2017-18 include providing:

- \$200 million over five years to expand the Capricornia Correctional Centre with an extra 164 beds to provide additional prisoner capacity
- \$12.5 million over two years and reprioritise funding of \$3.5 million in 2017-18 to deliver infrastructure for additional beds at Brisbane Women's Correctional Centre
- \$20 million over two years for capital works at Townsville and Beenleigh courthouses to support the rollout of specialist domestic and family violence courts in Queensland
- \$16.9 million in 2017-18 for capital works to support the transition of 17 year olds into the youth justice system
- \$16 million over two years to upgrade and maintain courthouse infrastructure across Queensland, including increased funding of \$7.5 million for repair work at the Rockhampton courthouse
- \$31.6 million over five years (\$6.3 million for 2021-22) reducing to \$4.2 million per annum, ongoing from 2022-23, to expand and upgrade existing audio visual capability in the criminal justice system
- \$500,000 in 2017-18 to provide facilities to reinstate the Drug Court.

The department's key priorities and initiatives are:

- continuing to implement justice system initiatives in response to the *Not Now, Not Ever* report into domestic and family violence in Queensland
- implementing initiatives in response to the Queensland Parole System Review Report (Sofronoff report)
- transitioning 17 year olds from Queensland's adult justice system to the youth justice system
- implementing the Government's response to the Independent Review of Youth Detention in Queensland to improve practices and services pivotal to the safety, wellbeing and rehabilitation of young people in youth detention
- managing the Social Benefit Bond contract with Life Without Barriers, to reduce re-offending rates for young people
- addressing recidivism and the underlying causes of offending through specialist courts and court diversion programs, early intervention initiatives, restorative justice programs, and offender programs and re-entry services
- enhancing service delivery and access to justice services for vulnerable and disadvantaged Queenslanders such as victims of crime, adults with impaired capacity, children in need of protection, people with disability, and people over-represented in the justice system.

# Service performance

## Performance statement

### Justice Services

#### Service area objective

To enable fair, just and accessible resolution of disputes; increase community safety; and uphold legal and social rights, including for victims of crime and vulnerable adults and children.

#### Service area description

Justice Services contributes to a fair, safe and just Queensland by providing the community with fair, timely and accessible justice services through courts, tribunals, coronial, justice of the peace and civil and criminal mediation services. By supporting victims of crime and protecting the rights and interests of vulnerable adults and children, it upholds the rights of Queenslanders and ensures they are treated fairly and justly. Births, deaths and marriages registration services protect access to individual legal and social rights through validated identity documents.

#### Services

- Courts
- Dispute resolution
- Tribunals
- Registration of births, deaths, marriages and name changes
- Victims of crime assistance
- Public guardianship
- Blue Card services

#### 2017-18 service area highlights

In 2017-18, the department will contribute to the Queensland Government's priorities to deliver an effective, responsive and efficient justice system by:

- providing funding of \$55.1 million over four years (including \$20 million capital over two years) and ongoing funding of \$8.5 million per annum across Justice Services and Corrective Services service areas, the judiciary and Legal Aid Queensland to continue the specialist domestic and family violence court in Southport and expand to Beenleigh and Townsville (by establishing specialist civil lists) with circuits to Mt Isa and Palm Island. This forms part of the Government's total package of \$69.5 million over four years to rollout specialist domestic and family violence courts and includes \$40.4 million over four years provided as a whole-of-government contingency for this measure in the 2016-17 budget. This forms part of the Government's overall package to respond to the *Not Now, Not Ever* report since 2015-16 budget
- managing the contract with Life Without Barriers on behalf of the Government to deliver Queensland's second Social Benefit Bond (SBB). The SBB seeks to reduce reoffending rates for young people aged 10-16 years old and also aims to reduce the risk of young people being held on remand. The multi-systemic therapy service provides the opportunity to address re-offending rates among young offenders where early intervention can reduce both severity and duration of future offending behaviour. Up to 600 young people over 5 years will be referred to the program by Youth Justice
- providing funding of \$16 million capital over two years to upgrade and maintain courthouse infrastructure across Queensland, including increased funding of \$7.5 million for repair work at the Rockhampton courthouse
- providing funding of \$31.6 million over five years (\$6.3 million for 2021-22) reducing to \$4.2 million per annum, ongoing from 2022-23, to expand and upgrade existing audio visual capability in the criminal justice system

- providing funding of \$22.7 million over four years (including \$500,000 capital) and ongoing funding of \$6.5 million per annum across Justice Services and Corrective Services service areas, the judiciary and Legal Aid Queensland to reinstate the Drug Court and to provide referral and support services to help people address issues associated with their offending
- providing funding of \$6.8 million over two years and reprioritised funding of \$500,000 in 2017-18 to continue with the whole-of-government's critical intervention strategies under the Community Youth Response initiative in Townsville
- providing funding of \$186.1 million over four years (including \$16.9 million capital) and ongoing funding of \$44.8 million per annum across Justice Services and Youth Justice service areas, the judiciary and Legal Aid Queensland to transition 17 year olds from Queensland's adult justice system to the youth justice system. This forms part of the Government's total package of \$199.6 million over four years to transition 17 year olds to the youth justice system
- providing funding of \$331,000 in 2017-18 to support the coronial inquest into the deaths at Dreamworld
- responding to justice issues arising from the Interim Report of the Royal Commission into Institutional Responses to Child Sexual Abuse including Working with Children Checks
- developing and implementing the Government's response to the Queensland Child and Family Commission's review of Queensland's Blue Card system
- continuing the Domestic and Family Violence Death Review Unit to support the State Coroner in his role of Chair of the Domestic and Family Violence Death Review and Advisory Board, including the development of their first Annual Report on activities and recommendations made with respect to their review of these types of deaths
- finalisation of new contractual agreements with funeral directors for the conveyance of human remains and the provision of services under the *Burials Assistance Act 1965*
- providing funding of \$33.3 million over three years for legal assistance services for vulnerable and disadvantaged people delivered by Queensland Community Legal Centres, and an additional allocation of \$565,000 interim funding to support Queensland Community Legal Centres to maintain staff and services for three months while decisions are made about the allocation of the restored Commonwealth funding over 2017-20
- continuing with digitising paper services and evaluating new commercial technologies for potential benefits in reducing the impact of increasing demand on Justice Services
- rolling out a further three High Risk Teams to Cairns, Brisbane and Ipswich to provide an integrated response across Government and the community to domestic and family violence
- continuing to roll out funding to community justice groups in discrete Aboriginal and Torres Strait Islander communities to tackle domestic and family violence in their communities with a further eight groups to receive funding.

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Justice Services</b>				
<b>Service: Courts</b>				
Supreme Court - Court of Appeal				
<b>Service standards</b>				
<i>Effectiveness measure</i>				
Backlog indicator (greater than 24 months) per cent				
• Civil law		0%	0%	0%
• Criminal law		0%	0%	0%
<i>Efficiency measure</i>				
Clearance rate (finalisations/lodgments) per cent				
• Civil law	1	100%	110%	100%
• Criminal law		100%	100%	100%

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
Supreme Court - Trial Division				
<i>Effectiveness measure</i> Backlog indicator (greater than 24 months) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>		5% 5%	7% 2%	5% 5%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>	2 3	100% 100%	95% 85%	100% 100%
District Court				
<i>Effectiveness measure</i> Backlog indicator (greater than 24 months) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>		5% 5%	4% 4%	5% 5%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>	4	100% 100%	100% 95%	100% 100%
District Court - Appeals				
<i>Effectiveness measure</i> Backlog indicator (greater than 24 months) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>	5 5	0% 0%	10% 7%	0% 0%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>	6 6	100% 100%	85% 90%	100% 100%
Magistrates Court				
<i>Effectiveness measure</i> Backlog indicator (greater than 12 months) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>	7 8	7.5% 10.5%	9.2% 14.4%	7.5% 10.5%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent <ul style="list-style-type: none"> <li>Civil law</li> <li>Criminal law</li> </ul>	8	100% 100%	96.1% 102.6%	100% 100%

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
Childrens Court				
<i>Effectiveness measure</i> Backlog indicator (greater than 12 months) per cent				
• Civil law	9	8%	11.9%	8%
• Criminal law	9	7%	9.3%	7%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent				
• Civil law	10	100%	87.5%	100%
• Criminal law		100%	102.5%	100%
Coroners Court				
<i>Effectiveness measure</i> Backlog indicator (greater than 24 months) per cent	11	5%	13.7%	5%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent	12	100%	89.4%	100%
Land Court and Tribunals				
<i>Effectiveness measure</i> Backlog indicator (greater than 24 months) per cent		10%	6%	10%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent		95%	95%	95%
<b>Service: Dispute Resolution</b>				
<b>Service standards</b> <i>Effectiveness measures</i> Agreement rate per cent				
• Civil law - mandatory mediations for QCAT	13	55%	60%	57%
• Civil law - voluntary community mediations		85%	84%	85%
• Criminal law		95%	99%	95%
Compliance with criminal law mediation agreements	14	New measure	New measure	80%
Overall client satisfaction with court ordered conferences (child protection)				
• Parents		85%	85%	85%
• Professionals	15	85%	91%	85%

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<i>Efficiency measure</i> Percentage of matters finalised within target timeframes <ul style="list-style-type: none"> <li>Civil mediation (40 days)</li> <li>Criminal mediation (65 days)</li> <li>Child protection conferencing (individual conference dates set by the courts)</li> </ul>		85% 70% 95%	83% 69% 97%	85% 70% 95%
<b>Service: Tribunals</b>				
Body Corporate and Community Management				
<b>Service standards</b> <i>Effectiveness measure</i> Percentage of conciliations where an agreement has been reached	16	65%	70.2%	65%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent		95%	98%	95%
Queensland Civil and Administrative Tribunal				
<b>Service standards</b> <i>Effectiveness measure</i> Overall client satisfaction with services provided	17	70%	82%	80%
<i>Efficiency measure</i> Clearance rate (finalisations/lodgments) per cent		100%	100%	100%
<b>Service: Registration of births, deaths, marriages and name changes</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Percentage of accurate registration of life events		100%	98%	100%
<i>Efficiency measures</i> Average time to register life events (days): <ul style="list-style-type: none"> <li>births</li> <li>marriages</li> <li>deaths</li> <li>changes of name</li> </ul>	18   19	6 5 2 7	3.8 2.0 2.2 8	6 5 2 7
Average time to issue life event certificate (days)		4.5	4.5	4.5

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service: Victims of Crime Assistance</b>				
<b>Service standards</b> <i>Effectiveness measures</i> Percentage of clients satisfied with the overall service for financial assistance and LinkUp	20	90%	95%	90%
Rate of internal reviews received for finalised assessments for the period		<2%	2%	<2%
<i>Efficiency measure</i> Average time (days) for financial assistance: <ul style="list-style-type: none"> <li>interim assessments</li> <li>funeral assessments</li> <li>general assessments</li> </ul>	21 22	18 15 80	17.7 12.7 64.8	21 15 80
<b>Service: Public Guardianship</b>				
<b>Service standards</b> <i>Effectiveness measures</i> Percentage of Community Visitor (adult) sites visited in accordance with the designated visiting schedule	23	90%	79.5%	90%
Percentage of vulnerable children at all visited sites visited by Community Visitors (child) in accordance with the designated visiting schedule		90%	88.6%	90%
Percentage of vulnerable children in visitable homes visited by Community Visitors (child) in accordance with the designated visiting schedules		80%	82%	80%
Percentage of guardianship decisions made in consultation with the client/interested persons		90%	95.5%	90%
<i>Efficiency measure</i> <sup>24</sup>				
<b>Service: Blue Card Services</b> <sup>25</sup>				
<b>Service standards</b> <i>Effectiveness measures</i> Percentage of Blue Card applications with no criminal history processed within 28 days	26	New measure	New measure	85%
Percentage of Blue Card applications with criminal history processed within 4 months	27	New measure	New measure	90%
<i>Efficiency measure</i> <sup>24</sup>				

Notes:

- The court has no control over lodgments. In addition, the relatively small number of lodgments and finalisations in this jurisdiction can lead to significant variances from the target of 100 per cent.
- The court has no control over lodgments. A slight increase in lodgments as at 31 March 2017 compared to the previous year, combined with decreasing finalisations as a result of case complexity has resulted in a clearance rate less than 100 per cent.

3. The court has no control of lodgments which continue to increase. As at 31 March 2017, lodgments increased by 51.6 per cent compared to the same period during 2015-16. While finalisations increased by 53.1 per cent over the same period in 2016-17, the clearance rate remains below the target of 100 per cent.
4. The court has no control over lodgments. There has been an increase in lodgments of approximately 7 per cent for the 2016-17 period as at 31 March 2017. This has resulted in a clearance rate of less than 100 per cent.
5. A number of external factors in 2016-17 including the number of lodgments received, the availability of witnesses and the readiness of parties to proceed impact on the court's ability to finalise cases. Additionally, this variance is based on a small number of matters and is therefore subject to fluctuation.
6. The court has no control over lodgments. In addition, the relatively small number of lodgments and finalisations in this jurisdiction can lead to significant variances from the target of 100 per cent.
7. A number of external factors in 2016-17 including the number of lodgments received, the availability of witnesses and the readiness of parties to proceed impact on the court's ability to finalise cases.
8. A number of external factors in 2016-17 including the number of lodgments received, the availability of witnesses and the readiness of parties to proceed impact on the court's ability to finalise cases.
9. The 2016-17 variance is based on a small number of matters and is therefore subject to fluctuation. Additionally, progression of matters to finalisation is subject to the readiness of parties to proceed.
10. A number of external factors in 2016-17 including the number of lodgments received, the availability of witnesses and the readiness of parties to proceed impact on the court's ability to finalise cases.
11. The increase in the number of cases pending more than 24 months is due to yearly increases in deaths reported.
12. A number of external factors in 2016-17 including the number of lodgments received, the reliance on other agencies for reports, outcomes of other investigative processes and finalisation of criminal proceedings, impact on the court's ability to finalise cases.
13. Dispute Resolution Branch (DRB) achieved this very positive result through a focussed and intensive performance development program which included training, observations and mentoring. As a result of this performance, the target for 2017-18 has been increased.
14. This new measure shows how effective the DRB resolution processes are in addressing all underlying concerns for parties involved in a dispute in order to reach an agreement. If parties consider the agreement reached is both fair and just due to the open process, they are more likely to remain compliant with the agreement reached. This alleviates the necessity for parties to revert back into the formal justice system to seek resolution. Therefore, the higher the compliance, the more robust the process. The 2017-18 target is based on high-level analytics of current practices.
15. The positive result for 2016-17 is indicative of the high level of satisfaction experienced by professional participants of child protection conferences and is achieved through a more engaging and inclusive dispute resolution conferencing model.
16. This positive result for 2016-17 is due to the recruitment of new conciliators, professional development of staff, improved case management practices and an increased focus on reducing the number of applications awaiting adjudication. As this improved performance is expected to continue, the 2017-18 target has been increased.
17. The collection method for the survey changed from June 2016 and is now actively promoted to clients once a year rather than being passively completed, which has achieved a much higher response rate. Therefore, due to the higher response rate expected, the 2017-18 target has been increased from 70 to 80 per cent to reflect this.
18. The implementation of Online Birth Registration is impacting favourably on service delivery timeframes. Currently 83 per cent of births are registered online.
19. This 2016-17 variance is due to a number of applications which are non-compliant and do not contain all information or supporting documentation. These applications are therefore unable to be finalised and certificates issued, resulting in an above average target.
20. This result is indicative of the high level of satisfaction experienced by Victim Assist Queensland (VAQ) clients with the financial assistance and LinkUp service.
21. The 2016-17 target (18 days) was reduced from the 2015-16 target (21 days) due to Victim Assist Queensland (VAQ) regularly exceeding the previous 2015-16 target. In 2016-17, it is estimated that VAQ will not meet the new target as a result of an estimated 12 per cent increase in applications made to VAQ for financial assistance. The target for 2017-18 has been increased to 21 days to reflect this increase in applications made to VAQ for financial assistance.
22. The 2016-17 result is due to VAQ's active case management processes including the introduction of rapid assessment process that enables some eligible victims to receive grants of assistance within a few weeks of lodging their application.
23. The 2016-17 result is attributable to the loss of a number of experienced community visitors. Strategies have been implemented to ensure ongoing contact with adults, carers and other stakeholders. Additionally, recruitment strategies have been implemented.
24. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.
25. This is a new service for the 2017-18 Service Delivery Statement, due to the machinery-of-Government change resulting in Blue Card Services transitioning to the Department of Justice and Attorney-General from the Public Safety Business Agency.
26. This new effectiveness measure identifies the timeliness of Blue Card Services' application processing. This new effectiveness measure is not based on regulatory timeframes. Effectiveness of this service ensures that: children are protected from harm; children are not disadvantaged due to delays in people being assessed as eligible to provide them with assistance or care; and that the livelihood of an applicant is not unnecessarily delayed due to the robust employment screening process.
27. This new effectiveness measure identifies the timeliness of Blue Card Services' application processing where police information was returned and assessment required. This new effectiveness measure is not based on regulatory timeframes. Effectiveness of this service ensures that: children are protected from harm; children are not disadvantaged due to delays in people being assessed as eligible to provide them with assistance or care; and that the livelihood of an applicant is not unnecessarily delayed due to the robust assessment process.

## Legal and Prosecutions

### Service area objective

To enable fair and just resolution of serious criminal cases that bring the guilty to justice and safeguard the innocent from wrongful conviction, ensure the State is legally protected, ensure children are protected from harm, and contribute to a modern and effective justice system through leading justice policy and law reform for the State.

### Service area description

Legal and Prosecutions encompasses Crown Law, Strategic Policy and Legal Services (SPLS), and the Office of the Director of Public Prosecutions (ODPP) and the Office of the Director of Child Protection Litigation (ODCPL).

Crown Law provides legal services to Queensland Government under a self-funded business model, exemplifying model litigant principles. In addition, Crown Law develops and provides practical training workshops, briefings and manuals on topics relevant to officers at all levels across government, as well as specific legal training, tailored to the specific needs of Queensland Government agencies. By providing effective legal services across Government, Crown Law contributes to the overall standard of government services provided to Queenslanders.

SPLS develops and coordinates proposals for justice-related legislation and provides advice on law reform and justice policy. SPLS also provides legal advice and advocacy services to the department, administers the department's right to information and privacy obligations and leads and promotes the delivery of legal services policy across government.

The ODPP is an independent authority responsible for the prosecution, on behalf of the State, of people charged with criminal offences in the High Court of Australia, Court of Appeal, Supreme Court of Queensland, District Court of Queensland, Childrens Court of Queensland, Magistrates Court (limited), and Mental Health Court. In addition to its criminal law prosecution function, the ODPP conducts the legal work on behalf of the Crime and Corruption Commission as the 'solicitor on the record' for confiscations proceedings under the *Criminal Proceeds Confiscation Act 2002*.

The Director of the Child Protection Litigation is an independent statutory officer. The role of the Director is to decide whether or not an application for a child protection order should be made for a child and the type of order that should be sought. If an application for a child protection order is made, the Director is responsible for conducting the legal proceeding in the Childrens Court. The Director is helped to perform their function by the ODCPL. The ODCPL works collaboratively with the Office of the Child and Family Official Solicitor within the Department of Communities, Child Safety and Disability Services (DCCSDS) to manage child protection order applications and proceedings to ensure applications and outcomes are dealt with efficiently by using evidence-based decision making.

### Services

- Legal services to government
- Prosecutions
- Child protection legal services

### 2017-18 service area highlights

In 2017-18, the department will contribute to the Government's priorities by:

- providing funding of \$1.8 million over four years and ongoing funding of \$514,000 per annum for litigation to confiscate the proceeds of crime under the *Criminal Proceeds Confiscation Act 2002*
- establishing an independent Crime Statistical Body to deliver independent, transparent and authoritative Queensland criminal justice statistics, research and evaluation
- continuing to deliver domestic and family violence related policy and legislative reforms relevant to the justice portfolio
- implementing the Queensland Law Reform Commission recommendations about expunging historical homosexual convictions as reflected in the Criminal Law (Historical Homosexual Convictions Expungement) Bill 2017
- implementing certain recommendations under the Queensland Parole System Review Report (Sofronoff report)
- responding to justice issues arising from the Interim Report of the Royal Commission into Institutional Responses to Child Sexual Abuse including Working with Children Checks
- developing and implementing the Government's response to the Queensland Child and Family Commission's review of Queensland's Blue Card system

- developing Bills to implement other Government legislative priorities in the areas of civil law, criminal law and justice services
- finalising the statutory reviews of the *Right to Information Act 2009*, *Information Privacy Act 2009* and *Queensland Civil and Administrative Tribunal Act 2009*
- continuing to work with other Government agencies to monitor and reform counter-terrorism laws
- efficiently and effectively considering matters referred for prosecution or confiscations proceedings ensuring fair, timely and transparent outcomes. Upholding the fundamental principles of justice in relation to victims of crime and their families will continue to be a key focus for the ODPP
- efficiently and effectively dealing with child protection matters referred by the DCCSDS to ensure fair, timely and consistent outcomes for the protection of children, only taking action that is warranted in the circumstances.

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Legal and Prosecutions</b>				
<b>Service: Legal services to government</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Overall client satisfaction with services provided (feedback rating 1-5)	1, 2	4	4.6	4.5
<i>Efficiency measure</i> Average revenue earned per day, per professional author (lawyer)	3	\$1,300	\$1,339	\$1,330
<b>Service: Prosecution services</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Conviction rate of defendants who are prosecuted on indictment by the ODPP	4	75%	91.7%	80%
<i>Efficiency measure</i> Percentage of indictments signed in under four months from committal	5	60%	58.4%	60%
<b>Service: Child protection legal services<sup>6</sup></b>				

Notes:

1. The positive result for 2016-17 for client surveys has been achieved through a robust client relationship framework; investing in business improvement initiatives; and reviewing our staff capability framework, including learning and development opportunities.
2. Crown Law has consistently achieved a satisfaction rating greater than five per cent above the previous target of 4 out of 5. The amended target for 2017-18 of 4.5 out of 5 reflects a more realistic target.
3. This increased target for 2017-18 reflects Crown Law's efficiency to deliver services to generate revenue. Crown Law's services are facilitated by the self-funded revenue generated from lawyers' performance.
4. This measure reports on the effectiveness of the Office of the Director of Public Prosecutions (ODPP) in securing convictions of accused persons on indictment in the Supreme Court, District Court and Childrens Court of Queensland. It reflects the effectiveness of the ODPP to respond to all matters received and determine the appropriate course of action. The measure was introduced in the 2015-16 *Service Delivery Statement* and was targeted at 75 per cent. The target remained constant over 2016-17 to ensure the measure was embedded before proposing any change in target. For 2017-18 this target has been amended from 75 per cent to 80 per cent based on the variance experienced between the target and actuals in 2015-16 and 2016-17. The ODPP will continue to monitor this measure.
5. Under section 590 of the *Criminal Code Act 1899*, all indictments, other than ex officio indictments, must be presented within six months of the date of committal. This measure was introduced in the 2015-16 *Service Delivery Statement* and reports on the efficiency of the ODPP by measuring the percentage of indictments presented in the Supreme Court, District Court and Childrens Court of Queensland that are signed in under four months from the date of committal. It reflects the ODPP's timeliness to review and determine the appropriate course of action regarding matters received for prosecution. The ODPP will continue to monitor this measure.
6. Child protection legal services is a new service from 2017-18. The Office of the Director of Child Protection Litigation (ODCPL) commenced on 1 July 2016. ODCPL is currently developing effectiveness and efficiency measures and will ensure any new measures align with the Queensland Government Performance Management Framework definitions, and represent how it supports the Government's objectives and its responsibilities under the *Director of Child Protection Litigation Act 2016*.

## Youth Justice

### Service area objective

To keep the community safe by working together with partner agencies to prevent youth crime, acting early to rehabilitate and reconnect young people to appropriate programs and services to address their offending behaviour to support young people to build a positive future.

### Service area description

Youth Justice is committed to making Queensland fair, safe and just by providing early intervention strategies for young people and statutory youth justice services that hold young people accountable for their actions, building strategies to support them in effectively reintegrating into the community and promoting community safety.

### 2017-18 service area highlights

In 2017-18, Youth Justice will contribute to the Government's priorities to deliver an effective youth justice system by:

- providing funding of \$186.1 million over four years (including \$16.9 million capital) and ongoing funding of \$44.8 million per annum across Justice Services and Youth Justice service areas, the judiciary and Legal Aid Queensland to transition 17 year olds from Queensland's adult justice system to the youth justice system. This forms part of the Government's total package of \$199.6 million over four years to transition 17 year olds to the youth justice system
- providing funding of \$26.2 million over four years, and ongoing funding of \$6.8 million per annum to implement the Government response to the recommendations of the Independent Review of Youth Detention in Queensland, to improve practices and services pivotal to the safety, wellbeing and rehabilitation of young people in youth detention
- providing funding of \$6.8 million over two years and reprioritise funding of \$500,000 in 2017-18 to continue with the whole-of-government's critical intervention strategies under the Community Youth Response initiative in Townsville
- providing \$7.75 million of the \$23.6 million over four years to further enhance the Restorative Justice program and the reinstated court ordered youth justice conferencing
- providing \$2.5 million of the \$5 million over two years to expand and enhance the Transition to Success program (T2S). T2S is a partnership across government agencies, registered training organisations, non-government agencies and local business. T2S provides alternative education and vocational training to young people in the youth justice system, or who are at risk of entering the youth justice system
- continuing to upgrade the security management system at the Brisbane Youth Detention Centre
- rolling out a further three High Risk Teams to Cairns, Brisbane and Ipswich to provide an integrated response across Government and the community to domestic and family violence.

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. actual	2017-18 Target/Est.
<b>Service area: Youth Justice</b> <sup>1,2</sup>				
<b>Service standards</b> <i>Effectiveness measures</i> Percentage of orders supervised in the community that are successfully completed: <ul style="list-style-type: none"><li>• Aboriginal and Torres Strait Islander young offenders</li><li>• Other young offender</li><li>• All young offenders</li></ul>		79% 85% 81%	80% 83% 81%	79% 85% 80%
Percentage of youth justice conferencing participants (including the victim) that are satisfied with the outcome	3	99%	92%	96%

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. actual	2017-18 Target/Est.
Rate per 10,000 young people (aged 10-17 years) in detention:				
• Sentenced detention	4	0.9	0.9	0.9
• Remanded in custody	5	3.6	2.5	3.6
Proportion of young offenders who have another charged offence within 12 months of an initial finalisation for a proven offence	4, 5	70%	71%	70%
<i>Efficiency measure</i>				
Youth detention centre utilisation rate	6	<85%	88%	<85%

Notes:

1. From November 2017, young people who offend at the age of 17 years will be dealt with under the *Youth Justice Act 1992*. Performance measures will include the new cohort from November 2017. Results for these measure will not be comparable with previously published figures, due to the change in the cohort captured (i.e. due to the inclusion of 17 year olds).
2. With the new cohort being included in existing measures, there is currently no proposal to include new measures until after the cohort's transition has been made and the services delivered have stabilised.
3. Due to amendments to Restorative Justice in July 2016, the conferencing participant survey was updated to more accurately report on participant experiences. As such, this 2017-18 target has been amended as the accounting rules for this measure have been refined.
4. The Target for 2016-17 is for 10-16 year olds only (i.e. the figures for 2016-17 do not include 17 year olds in the population). The 2017-18 target includes 17 year olds in the population. The amendment of this measure is to ensure the rate calculation for this measure will be based on the population aged from 10-17 years. From November 2017, young people who offend at the age of 17 years will be dealt with under the *Youth Justice Act 1992*.
5. Youth Justice cannot influence sentencing decisions by the Court and, therefore, has limited effect on the number of young people in detention. However, strategies can be introduced by Youth Justice that aim to reduce the level of young people remanded in custody pending finalisation of their charges. This measure is an indicator of the effectiveness of Youth Justice initiatives, programs and practices on reducing the rate of young people remanded in custody. However, it is appreciated that this effectiveness measure is also inclusive of whole-of-government impacts on Youth Justice outcomes. Remand reduction will only be achieved through collaborative and ongoing efforts by a number of other agencies such as Queensland Police, Education Queensland, Queensland Health and non-government agencies. This annual measure reports on recidivism. Measuring recidivism is complex due to the varying nature, detection and processing of offending and offenders, and the variety of ways to measure re-offending. Youth Justice uses a prevalence measure as it is the most robust available. Because recidivism can only be reported 12 months after the reference period, this measure will be reported each year using data from the previous year. The impact of any new youth justice interventions will not be fully reflected in re-offending data for a minimum of two years after implementation.
6. This effectiveness measure reflects the offending of all young people in Queensland who have had a proven charge, regardless of whether or not they had prior contact with the youth justice system or had received youth justice services. It is a measure that not only identifies youth justice performance, but also the whole-of-government response to criminogenic forces.
7. This annual measure reports on youth detention centre utilisation rate. Centre utilisation is an indicator of the department's efficient use of publicly funded resources to ensure sufficient beds are available to make provision for safely detaining varying cohorts of young people within detention (e.g. offenders of different ages; boys and girls; offenders with significant risk factors; offenders requiring different security levels; young people on remand and those who have been sentenced). Centre utilisation rate is defined as the number of detainees in all detention centres as a proportion of the number of permanently funded beds. Utilisation rates that are below full capacity are required in detention centres to ensure a safe environment for young people and staff and to optimise rehabilitation for young offenders.

## Liquor, Gaming and Fair Trading

### Service area objective

To keep the community safe, provide timely service, reduce the risk of harm from liquor and gambling, protect business and consumers from unfair or unscrupulous business practices and unsafe products, and maintain the integrity and probity of the gambling industry.

### Service area description

Liquor, Gaming and Fair Trading provides regulatory and consumer protection services across the liquor, gaming, and general services sectors to contribute to a fair, safe and just Queensland. It encourages marketplace and industry integrity, fosters business and consumer confidence, implements initiatives that reduce the risk of harm from liquor and gambling and supports business, the community, and not-for-profit organisations to get on with the job.

### Services

- Fair trading
- Liquor and gaming regulation

### 2017-18 service area highlights

In 2017-18, the department will contribute to the Government's priorities by:

- working with the Commonwealth, states and territories to implement outcomes of the national review of the Australian Consumer Law
- working with other regulatory agencies to ensure occupational training in the security industry is appropriately delivered, ensuring licensees have relevant skills
- supporting the successful delivery of the Gold Coast 2018 Commonwealth Games, particularly in the provision of security and fair trading practices
- preventing consumer detriment to vulnerable communities, particularly from door-to-door sales, scams and from emerging consumer-directed care services
- continuing implementation of key legislative components of the Government's Tackling Alcohol-Fuelled Violence policy including mandatory ID scanning
- continuing increased inspections of licensed venues by liquor licensing officers during peak trading periods
- continuing to support safe night precinct local boards to implement place based management solutions to minimise alcohol and drug related harm
- continuing to process licensing applications for liquor and gaming applicants
- progressing the Queensland Household Gambling Survey, the results of which will be used to monitor trends in gambling behaviour, develop evidence-based policy initiatives and assess the impact of interventions aimed at minimising gambling-related harm
- continuing to work with the Responsible Gambling Advisory Committee to explore ways to enhance Queensland's self-exclusion regime
- assessing potential impacts of recommendations to improve the *Body Corporate and Community Management Act 1997* made by the Commercial and Property Law Research Centre of the Queensland University of Technology as part of its review of Queensland property laws, having regard to the views of community titles sector stakeholders
- continuing the not-for-profit legislation review to identify ways to make legislation governing the sector contemporary and responsive, as well as reducing regulatory burden
- continuing participation in an interjurisdictional working group to develop options and refine details of a proposed nationally consistent framework of harm minimisation and consumer protection standards for online wagering.

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Liquor, Gaming and Fair Trading</b>				
<b>Service: Fair trading</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Percentage of consumer complaints finalised with a positive outcome	1, 2	80%	85%	80%
<i>Efficiency measures</i> Proportion of licensing applications and registration services processed within timeframes	3	90%	99%	90%
Percentage of consumer complaints finalised within 30 days	4	80%	81%	80%
<b>Service: Liquor and gaming regulation</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Percentage of licensees found to have resolved identified issues of non-compliance at follow-up visit	5	New measure	New measure	80%
<i>Efficiency measure</i> Proportion of licensing applications processed within timeframes	6, 7	90%	89%	85%

Notes:

1. This measure reports the effectiveness of the Office of Fair Trading's (OFT) response to consumer complaints. A complaint concerns matters affecting or likely to affect the interests of consumers or persons negotiating or considering the acquisition of goods or services as consumers. A complaint is considered finalised when an 'outcome' code is recorded by OFT. Positive outcomes for the consumer include: redress, exchange, replacement, repairs or apology obtained; complaint resolved following advice; and complainant satisfied compliance action commenced.
2. Where no breach of legislation is detected, OFT officers attempt conciliation between the parties. However, obtaining a satisfactory outcome on a complaint lodged by a consumer is dependent on the willingness of the consumer and trader to agree on an acceptable resolution. The percentage of complaints finalised with a positive outcome may vary depending on the types of complaints on hand.
3. This measure reports OFT's ability to process licensing applications within service delivery timeframes not derived from regulatory requirements. This positive result reflects efficiency gains from recent online service initiatives.
4. This measure reports the responsiveness of OFT to consumer complaints, ensuring Queensland's marketplace is fair and safe. A complaint concerns matters affecting or likely to affect the interests of consumers or persons negotiating or considering the acquisition of goods or services as consumers. Where no breach of legislation for which enforcement action can be taken is identified, the OFT will attempt to conciliate the issue between the consumer and the trader. The OFT attempts to resolve these conciliated complaints within 30 days.
5. This is a new measure that indicates the Office of Liquor and Gaming Regulation's (OLGR) effectiveness in improving industry compliance levels through proactive and reactive compliance activity. It identifies the percentage of licensees who are found to have remedied identified issues of non-compliance when the OLGR undertakes a follow-up assessment after an initial compliance inspection or investigation. The OLGR's proactive liquor compliance plan includes a program of reinspections where a licensee's compliance with previously identified issues is assessed by way of follow-up visit, or from the office if possible. These assessments are undertaken in relation to significant issues of non-compliance which are not resolved immediately or for which there is a risk of recurrence if improvement in controls or other remedial action is not taken by the licensee.
6. This measure reports OLGR's ability to process licensing applications, ensuring an appropriate balance between minimising potential harm from liquor and gaming products, while ensuring Queensland businesses' ability to contribute to the economy is not impacted by red tape delays. This measure is not based on regulatory timeframes, but does allow for those components of the application process that rely on the timely response of the applicant.
7. The reduced target for 2017-18 for this measure reflects elements of the process requiring applicant response, which are beyond OLGRs influence in terms of timeliness.

## Corrective Services

### Service area objective

To keep the community safe, prevent crime, rehabilitate offenders and reduce recidivism.

### Service area description

Corrective Services contributes to a fair, safe and just Queensland by managing Government and privately operated custodial facilities and supporting the rehabilitation of offenders within and outside its facilities. It assists crime prevention through the humane containment, supervision and rehabilitation of offenders in correctional centres and in the community.

### Services

- Custodial
- Probation and parole
- Correctional intervention

### 2017-18 service area highlights

In 2017-18, the department will continue to contribute to the Government's priorities of safely managing prisoners in custody and offenders in the community and ensure Queensland's record of preventing escapes from secure prisons is maintained by:

- providing funding of \$250 million over six years, as part of the Government's total package of \$265 million over six years, to implement the recommendations of the Queensland Parole System Review (Sofronoff Review). This includes:
  - establishment of a new, independent and professional parole board, including the appointment of a new Parole Board President
  - implementation of a new dedicated Parole and Assessment Unit
  - expanding the use of GPS monitoring for better surveillance of parolees
  - recruiting additional staff and strengthening the Probation and Parole Service, enabling it to provide more effective case management and supervision of parolees
  - expanding rehabilitation and re-entry services for prisoners to address the causes of crime, including drug addiction and mental health issues
  - expanding the opioid substitution treatment program to all Queensland prisons, starting in North Queensland
- providing funding of \$200 million over five years (\$14.5 million for 2021-22) for an extra 164 beds to provide additional prisoner capacity at the Capricornia Correctional Centre
- providing funding of \$12.5 million over two years and reprioritise funding of \$3.5 million in 2017-18 to deliver infrastructure for additional beds at Brisbane Women's Correctional Centre
- recommissioning the remaining 244 secure cells at Borallon Training and Correctional Centre to ensure safety of prisoners and complete the safe cell upgrades to the 492 bed facility
- providing funding of \$55.1 million over four years (including \$20 million capital over two years) and ongoing funding of \$8.5 million per annum across Justice Services and Corrective Services service areas, the judiciary and Legal Aid Queensland to continue the specialist domestic and family violence court in Southport and expand to Beenleigh and Townsville (by establishing specialist civil lists) with circuits to Mt Isa and Palm Island. This forms part of the Government's total package of \$69.5 million over four years to rollout specialist domestic and family violence courts and includes \$40.4 million over four years provided as a whole-of-government contingency for this measure in the 2016-17 budget. This forms part of the Government's overall package to respond to the *Not Now, Not Ever* report since 2015-16 budget
- providing funding of \$22.7 million over four years (including \$500,000 capital) and ongoing funding of \$6.5 million per annum across Justice Services and Corrective Services service areas, the judiciary and Legal Aid Queensland to

reinstate the Drug Court and to provide referral and support services to help people address issues associated with their offending

- continuing to upgrade perimeter security at correctional centres across Queensland to maintain community safety
- supporting local initiatives to deliver safe workplaces for staff, with zero tolerance for violence, in both custodial and probation and parole environments
- continuing to explore opportunities to increase reparation to the community through supervised community service and work camps for low risk prisoners
- rolling out a further three High Risk Teams to Cairns, Brisbane and Ipswich to provide an integrated response across Government and the community to domestic and family violence.

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Corrective Services</b>				
<b>Service: Custodial</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Escape rate:				
• High security facility	1	0	0	0
• Low security facility	1, 2	<0.63	1.06	<0.63
Assault rate:				
• Serious assault (prisoner on officer)				
• Assault (prisoner on officer)	3, 4	<0.02	0.06	<0.02
• Serious assault (prisoner on prisoner)	3, 4	<0.24	0.76	<0.24
• Assault (prisoner on prisoner)	3, 5	<0.69	2.24	<0.69
• Assault (prisoner on prisoner)	3, 5	<3.40	7.99	<3.40
Deaths from apparent unnatural causes:				
• Indigenous prisoners	6, 7	0	0.04	0
• Non-Indigenous prisoners	6, 7	0	0.00	0
• All prisoners	6, 7	0	0.01	0
Prisoners returning to corrective services with a new correctional sanction within two years (per cent)				
Prisoners returning to:				
• Prison	8	<39.8%	39.7%	<39.8%
• Corrective services	8, 9	<48.4%	49.8%	<48.4%
Prisoner employment (per cent)	10, 11	>75%	69.5%	>75%
<i>Efficiency measures</i>				
Facility utilisation (per cent):				
• High security facilities	12, 13, 14	<95%	119.9%	<95%
• Low security facilities	12, 13, 14	<95%	81.5%	<95%
• All facilities	12, 13, 14	<95%	115.5%	<95%
Cost of containment per prisoner per day	15	\$194	\$189.43	\$194

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service: Probation and Parole</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Percentage of successfully completed orders:				
• Supervision orders	16	>68%	70%	>68%
• Reparation orders	17	>68%	83%	>68%
• All orders	18	>68%	77%	>68%
Offenders discharged from community corrections orders who returned with a new correctional sanction within two years (per cent)				
Offenders returning to:				
• Community corrections	19	<11.9%	15.8%	<11.9%
• Corrective services	19, 20	<16.8%	21.7%	<16.8%
<i>Efficiency measure</i>				
Cost of supervision per offender per day	21	\$15	\$12.69	\$15
<b>Service: Correctional Intervention</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Program completions:				
• Sex offender programs	22, 23	380	401	390
• Other programs	22, 24	1,600	2,580	2,000
<b>Re-Entry</b>				
• In-prison re-entry support	25	New measure	New measure	11,000
• Post-release re-entry support	25	New measure	New measure	2,848
Prisoners in education (per cent)	26	32%	39%	32%
Financial value of work performed in the community by prisoners from low security facilities	27	>\$3 million	\$4.64 million	>\$3 million
Financial value of community service work performed (court ordered)	27	>\$6.2 million	\$6.8 million	>\$6.2 million
<i>Efficiency measure</i> <sup>28</sup>				

Notes:

1. This measure reports escapes per 100 prisoners.
2. There were seven escapes from low security correctional facilities in 2016-17 (to 31 March 2017), equating to a rate of 1.06 escapes per 100 prisoners. Low security correctional centres do not have a razor wire security fence like high security facilities. Escape risks from low security facilities are managed through a thorough assessment of prisoners to determine suitability prior to transfer to a low security facility. Queensland Corrective Services (QCS) continues to enforce strict requirements when determining a prisoner's suitability for placement at a low risk security facility. Prisoners who escape from lawful custody face additional criminal sanction such as being charged with the offence or escape from lawful custody and are returned to a high security facility for the remainder of their sentence.
3. This measure reports assaults per 100 prisoners. QCS officers are required to report any assault in a correctional centre. All assaults that occur in Queensland correctional centres are taken very seriously and are referred to the Queensland Police Service (QPS) and to officers in the Corrective Services Investigation Unit (CSIU). QCS continues to monitor both the frequency, and the penalties imposed on the perpetrators of assault.
4. QCS considers safety of staff to be of paramount importance, promoting staff safety through various initiatives. The *Violence Prevention Framework 2016* aims to reduce the number of assaults and enhance the safety of staff, prisoners, offenders and visitors in Queensland correctional environments, by improving resilience amongst staff, prisoners and offenders, strengthening positive interactions and targeting programs for prisoners and offenders. To help keep staff and prisoners safe, QCS also: undertakes regular profiling and analysis of assault incident data to identify trends and patterns; and provides QCS officers with a revised officer safety training package, including

contemporary de-escalation training, situational awareness and a situation response model for both new and existing staff. QCS is also trialling the use of body cameras for custodial officers and has an ongoing focus on infrastructure blind spot identification.

5. An increase in the number of assaults has seen the assault rates exceeded in the categories of prisoner assaults in custody: Prisoner on prisoner (serious assault) and Prisoner on prisoner (assault). QCS is responding to the rate of prisoner assaults by: managing out-of-cell activity, increasing the use of behaviour management strategies including implementing specialist management units, using intensive management plans and maximum security orders, and monitoring 'hot spots' within the correctional centre for prisoner violence.
6. This measure reports deaths by apparent unnatural causes per 100 prisoners. In 2016-17 (to 31 March 2017) there was one death of an Aboriginal prisoner (or 0.04 per 100 Indigenous prisoners) from apparent unnatural causes.
7. Following any death in custody, immediate attention is given to any operational issues initially identified. The matter is reported to the QPS which prepares a report for the State Coroner under the *Coroners Act 2003*. An investigation is also conducted by the Office of the Chief Inspector, in accordance with section 295 of the *Corrective Services Act 2006*. Any recommendations made following these processes are considered for implementation by QCS.
8. This measure captures all prisoners released during 2013-14 following a term of sentenced imprisonment and then returned with a new correctional sanction (i.e. sentenced to a new term of imprisonment or community based order supervised by QCS) within two years of discharge (returned by 2015-16). Data includes returns to prison resulting from the cancellation of a parole order where a new offence was committed.
9. Returns to corrective services include a return to a prison sentence or a community corrections order.
10. Participation in prison industries provides prisoners with the opportunity to acquire vocational skills and contributes to their ability to gain and retain employment upon release. The percentage of prisoners employed is defined as the number of prisoners employed as a percentage of those eligible to work. Those prisoners unable to participate in work programs because of full-time education, ill health, age, or other reasons, are excluded. This measure includes commercial industries which employ prisoners operating on a commercial fee-for-service basis and service industries which employ prisoners to maintain the self-sufficiency of the correctional system, as well as prisoners involved in community projects and other unpaid work.
11. Queensland continued to experience growth in the number of prisoners in custody during 2016-17. There has not been a corresponding increase in the number of employment opportunities for prisoners in custody. As a result, the rate of prisoner employment for 2016-17 is below the target. QCS is continuing to explore ways to increase prison employment.
12. This measure reports the daily average prisoner population as a percentage of the number of single occupancy cells and designated beds in shared occupancy cells provided for in the design built cell capacity of correctional facilities. The optimal prison facility utilisation is around 95 per cent to ensure maximum use of facilities while preserving flexibility in the allocation of prisoners to facilities.
13. During 2016-17, Queensland continued to experience a growth in the number of prisoners in custody. QCS uses a variety of approaches to safely incarcerate prisoners when numbers exceed the built capacity of a correctional centre including, 'buddy cells' built for dual occupancy and temporary bunk beds, trundle beds and mattresses in secure cells or residential areas. QCS forecasts prisoner numbers annually and provides advice to Government on any significant changes.
14. QCS remains responsive to the growing pressures by improving current demand management strategies such as expanding re-entry services to more prisoners and is proactively identifying and exploring new strategies such as facilitating access to transitional housing post release. QCS currently employs a number of strategies to mitigate the impact of 'doubling up' prisoners, including: accommodating additional prisoners in residential style accommodation within secure centres, where safe and appropriate; 'doubling up' prisoners in purpose-built, double-up cells which have additional space; using temporary bunk beds and trundle beds; reviewing 'double up' arrangements to reduce the amount of time a prisoner spends in a double cell; and ensuring there are no ongoing matters that may compromise prisoner safety.
15. This measure reports the daily cost of providing custodial containment services per prisoner. QCS' low expenditure per prisoner, per day is attributed to the use of double-up accommodation and modern correctional infrastructure to manage the growth in prisoner numbers. QCS continues to deliver cost efficient corrective services through effective management of infrastructure without compromising the safety and security of correctional centres.
16. This measure reports the proportion of supervision orders successfully completed. Supervision orders include a range of orders other than those categorised as reparation and include Probation Orders, Parole Orders (excluding court ordered); Court Ordered Parole Orders; and Intensive Correction Orders.
17. This measure reports the proportion of reparation orders successfully completed. Reparation orders include Community Service Orders; Graffiti Removal Orders; and Fine Option Orders, which require offenders to undertake unpaid work.
18. This measure reports the proportion of all community based orders successfully completed. During 2016-17, Queensland continued to experience a growth in the average daily number of offenders in the community. QCS' high percentage rate for order completions is a result of effective case management and ongoing assessment and monitoring of risk to ensure responsive supervision through each offender's order.
19. This measure refers to offenders who were discharged during 2013-14 after serving direct-from-court orders (excluding post prison orders such as parole or licence) administered by community corrections, and then returned with a new correctional sanction within two years of discharge (returned by 2015-16). Offenders who spent any time in prison under sentence in their episode prior to being discharged from community corrections are excluded.
20. Returns to Corrective Services include a return to prison sentence or a community corrections order. QCS received funding from 2017-18 to expand re-entry services and increase the number of rehabilitation opportunities for prisoners to address their offending behaviour including additional drug and alcohol programs, and the state-wide roll out of the opioid substitution treatment program.
21. This measure reports the real net operating expenditure per offender per day. QCS' low cost per offender per day is attributed to a combination of stable rates for order completions along with a higher probation and parole offender-to-all-staff ration. QCS continues to create an efficient delivery capacity for Probation and Parole Services without compromising the effective management of offenders within the community.
22. This measure reports the number of programs completed by offenders to reduce their risk of re-offending. Program targets are developed based on demand, resource availability and business practice. Programs deliver activities that support prisoners to desist from further offending, enhancing community safety.

23. Sex offender programs include preparatory, medium, high and maintenance programs for sexual offenders. The target for this measure has increased for 2017-18 due to QCS exceeding 2016-17 targets and due to the provision of additional funding to expand and specialise sexual offender intervention.
24. Other programs include Indigenous, women, drug and alcohol, violence and life skills interventions. The increase in target for 2017-18 from 1,600 to 2,000 reflects increased program availability in response to increases in prisoner and offender numbers.
25. This new measure for re-entry reflects contracted service provision by non-Government organisations. Re-entry service providers work with prisoners/offenders before and after release to resolve barriers to safe integration into the community (such as assistance accessing housing, community treatment providers, employment and health support). Evidence based re-entry services are complex and tailored. The two targets for 2017-18 are based on contracted service levels within three different QCS re-entry contracts to deliver new services designed with a phased implementation.
26. The percentage of eligible prisoners participating in education is defined as the number of prisoners participating in one or more accredited education and training courses under the Australian Qualifications Framework, as a percentage of those eligible to participate (i.e. excluding those unable to participate for reasons of ill health, or other reasons). Education figures do not include participation in non-accredited education programs or a range of offence-related programs that are provided in prisons, such as drug and alcohol programs, psychological programs, psychological counselling and personal development courses.
27. The financial value of work performed in the community by prisoners from low security facilities and court ordered community service work is representative of making offenders accountable and providing reparation to the community as part of their rehabilitation. QCS assesses the suitability of prisoners and offenders for a range of work sites to ensure placements are suitable and maximise the work performed.
28. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.

## Discontinued measures

Performance measures included in the 2016-17 *Service Delivery Statements* that have been discontinued or replaced are reported in the following table with estimated actual results.

Department of Justice and Attorney-General	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Justice Services</b>				
<b>Service standards</b> Average time (days) for financial assistance: <ul style="list-style-type: none"> <li>General assessments for secondary and related victims</li> </ul>	1	100	104.7	Discontinued measure
<b>Service area: Liquor, Gaming and Fair Trading</b>				
<b>Service standards</b> <ul style="list-style-type: none"> <li>Proportion of complaint investigations finalised within 3 months</li> </ul>	2	80%	82%	Discontinued measure
<b>Service area: Corrective Services</b>				
<b>Service standards</b> Program completions: <ul style="list-style-type: none"> <li>Community reintegration</li> </ul>	3	3,300	6,344	Discontinued measure

Notes:

1. This measure has been discontinued in the 2017-18 *Service Delivery Statement*, due to anticipated legislative amendments to the *Victims of Crime Assistance Act 2009*, likely to commence on 1 July 2017. This measure will no longer be reported on internally or externally, aside from 2016-17 results which will be published in the department's 2016-17 annual report.
2. This measure has been discontinued in the 2017-18 *Service Delivery Statement*, as it is no longer considered an appropriate measure of effectiveness. This measure will no longer be reported on internally or externally aside from 2016-17 results which will be published in the DJAG 2016-17 annual report.
3. This measure of Program completions: community reintegration, has been discontinued in the 2017-18 *Service Delivery Statement*, as it has been replaced by a new measure. Community reintegration will no longer be reported on either internally or externally, aside from 2016-17 results which will be published in the DJAG 2016-17 annual report. This figure represents individual prisoners that accessed a re-entry service within a correctional centre. Prisoners counted in the measure may have received multiple instances of support. The variance between target and estimated actual is because, during 2016-17, three new distinct re-entry services were implemented. Two of these were purpose-built through a co-designed process for specific target groups. A greater number of prisoners have been provided with services due to the revised re-entry service model.

# Administered items

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

The Department of Justice and Attorney-General administers funds on behalf of the State which include:

## Judicial Officers

- Remuneration to Queensland's judges and magistrates is regulated by the *Judicial Remuneration Act 2007*. The Act ensures that judicial salaries and allowances in Queensland are adjusted regularly against recognised benchmarks and that salary increases for Federal Court judges will automatically flow through to Queensland's judiciary.

## Appeal Costs Fund Payments

- The *Appeal Costs Fund Act 1973* allows for the reimbursement of certain costs associated with litigation including trials that were discontinued or successfully appealed against on a question of law. The purpose of the Act is to ensure that participants in the legal system are not financially inconvenienced by the illness of a judge or magistrate, the inability of a jury to reach a conclusion or judicial errors of law.
- A board comprised of members of the legal profession, including a representative of the department decides reimbursement. The department provides assistance for the administrative functions of the Appeal Costs Board.

## Financial Assistance to Victims of Crime

- Victim Assist Queensland commenced on 1 December 2009 and administers the financial assistance scheme established under the *Victims of Crime Assistance Act 2009*. The scheme provides financial assistance for treatment and support to help victims recover from the physical and psychological effects of the crime. Victim Assist Queensland is a central point to access financial assistance, victim support services and victims' complaint resolution.

## Funding for Independent Agencies

- The department receives and provides government funding for a number of statutory authorities within the portfolio. These include Anti-Discrimination Commission Queensland, Crime and Corruption Commission, Legal Aid Queensland, Office of the Information Commissioner and the Prostitution Licensing Authority.

## Liquor, Gaming and Fair Trading

- Revenue is earned through the administration of Acts within the department's jurisdiction. This primarily relates to rent of casino buildings, liquor and gaming licensing fees, fines and forfeitures as well as occupational and industry licensing and registrations.

## Agents Financial Administration Act Claim Fund

- The *Agents Financial Administration Act 2014* enables consumers to make a claim for compensation if they suffer a financial loss due to certain actions or omissions by a real estate agent, motor dealer, auctioneer or debt collector.
- Approximately \$1.5 million is received in administered appropriation each year for the claim fund to provide redress to consumers who suffer financial loss because a licensee contravenes a claimable offence under the Act. Any unused balance is returned to the consolidated fund.
- Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

## Legal Assistance

- The Queensland Government allocates funds from the State Budget to Legal Aid Queensland and community organisations to provide legal assistance services. Revenue from the Legal Practitioners Interest on Trust Account Fund is transferred to the Consolidated Fund to support this funding model for legal services.

Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

# Departmental budget summary

The table below shows the total resources available in 2017-18 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Department of Justice and Attorney-General	2016-17 Adjusted Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue <sup>1</sup>			
Deferred from previous year/s	10,180	19,120	25,246
Balance of service appropriation	1,388,048	1,375,303	1,540,346
Other revenue	121,040	121,467	123,544
<b>Total income</b>	<b>1,519,268</b>	<b>1,515,890</b>	<b>1,689,136</b>
<b>Expenses</b>			
Justice Services	327,810	325,175	346,996
Legal and Prosecutions	110,607	115,492	115,187
Youth Justice	160,607	157,733	203,504
Liquor, Gaming and Fair Trading	82,305	80,683	81,870
Corrective Services	835,361	834,858	939,221
<b>Total expenses</b>	<b>1,516,690</b>	<b>1,513,941</b>	<b>1,686,778</b>
<b>Operating surplus/deficit</b>	<b>2,578</b>	<b>1,949</b>	<b>2,358</b>
<b>Net assets</b>	<b>4,031,171</b>	<b>4,102,905</b>	<b>4,196,217</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Commonwealth revenue	51,980	52,661	51,216
Appropriation revenue	311,423	314,564	328,249
Other administered revenue	116,615	107,316	111,572
<b>Total revenue</b>	<b>480,018</b>	<b>474,541</b>	<b>491,037</b>
<b>Expenses</b>			
Transfers to government	115,170	105,871	110,127
Administered expenses	364,848	368,670	380,910
<b>Total expenses</b>	<b>480,018</b>	<b>474,541</b>	<b>491,037</b>
<b>Net assets</b>	<b>5,148</b>	<b>5,148</b>	<b>5,148</b>

Note:

1. Includes State and Commonwealth funding.

## Service area sources of revenue<sup>1</sup>

Sources of revenue 2017-18 Budget					
Department of Justice and Attorney-General	Total \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Justice Services	349,354	289,177	53,563	..	6,614
Legal and Prosecutions	115,187	80,508	29,570	..	5,109
Youth Justice	203,504	203,022	262	..	220
Liquor, Gaming and Fair Trading	81,870	77,806	4,064	..	..
Corrective Services	939,221	915,079	11,142	..	13,000
<b>Total</b>	<b>1,689,136</b>	<b>1,565,592</b>	<b>98,601</b>	<b>..</b>	<b>24,943</b>

Note:

1. Explanations of variances are provided in the financial statements.

## Budget measures summary

This table shows a summary of budget measures relating to the department since the 2016-17 State Budget. Further details are contained in *Budget Measures (Budget Paper 4)*.

Department of Justice and Attorney-General	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Revenue measures</b>					
Administered	..	..	..	..	..
Departmental	..	342	300	150	150
<b>Expense measures<sup>1</sup></b>					
Administered	..	8,048	6,269	6,212	6,270
Departmental	1,625	100,631	108,491	114,431	120,924
<b>Capital measures</b>					
Administered	..	..	..	..	..
Departmental	1,000	54,351	52,208	53,936	116,256

Note:

- Figures include the whole-of-government expense measures 'Reprioritisations', 'Brisbane CBD government office agency rental impacts' and 'Government employee housing'. Numbers may not reconcile with *Budget Measures (Budget Paper 4)* because it does not represent the full amount of additional funding provided to agencies since the 2016-17 Budget. For further explanation, refer to Explanation of Scope and Terms in Chapter 1 of *Budget Measures (Budget Paper 4)*.

## Departmental capital program

The department's capital purchases for 2017-18 of \$203.9 million will primarily focus on prison infrastructure, perimeter security upgrades, correctional centre enhancements, security management system upgrade and the programmed renewal and minor works of courthouses and youth justice facilities.

In 2017-18 the department will invest \$7.5 million of the \$200 million budget over four years for the Capricornia Correctional Centre to provide an extra 164 beds to ease prison overcrowding at the centre, \$42.1 million of the \$126.9 million budget to complete the recommissioning of Borallon Training and Correctional Centre, incorporating the remediation of hanging points from all secure cells without air-conditioning and \$26.8 million of the \$76.6 million budget for the Perimeter Security Upgrade Program - Stage 2 which will upgrade the perimeter security at various correctional centres.

There will be \$24.3 million invested in correctional centre enhancements including Woodford Correctional Centre and Brisbane Women's Correctional Centre.

The department will invest \$15.8 million of the \$23.4 million project to upgrade the security management system at the Brisbane Youth Detention Centre and \$16.9 million to transition 17 year olds to the youth justice system.

There will be \$20.1 million of the \$37.3 million budget allocated to upgrade the Rockhampton, Beenleigh, Townsville and Kingaroy courthouses.

Additionally, the department will invest \$26.2 million on the renewal, maintenance and minor works of courthouses and youth justice facilities.

## Capital budget

Department of Justice and Attorney-General	Notes	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>Capital purchases<sup>1</sup></b>				
Total land, buildings and infrastructure		102,122	59,959	191,761
Total plant and equipment		14,318	16,246	9,182
Total other capital		4,890	3,309	2,990
<b>Total capital purchases</b>		<b>121,330</b>	<b>79,514</b>	<b>203,933</b>

Note:

1. For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

## Staffing<sup>1, 2</sup>

Department of Justice and Attorney-General	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Justice Services	3, 6, 10	1,794	1,770	1,833
Legal and Prosecutions		794	807	805
Youth Justice	4, 7, 11	1,153	1,171	1,430
Liquor, Gaming and Fair Trading		545	545	548
Corrective Services	5, 8, 12	4,364	4,599	4,987
<b>Total Services</b>		<b>8,650</b>	<b>8,892</b>	<b>9,603</b>
<i>Administered</i>				
Judicial Officers	9, 13	170	170	178
<b>TOTAL</b>		<b>8,820</b>	<b>9,062</b>	<b>9,781</b>

Notes:

1. Full-time equivalents (FTEs) as at 30 June 2017.
2. Corporate FTEs are allocated across the service to which they relate.

### Major Variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual Include:

3. Decrease is mainly due to transfer of Regional Outlet Services to the Department of Transport and Main Roads
4. Increase is mainly due to Community Youth Response - Townsville initiative.
5. Increase is mainly due to accommodating growing offender numbers.

### Major Variations between 2016-17 Adjusted Budget and 2017-18 Budget Include:

6. Increase is mainly due to 2017-18 Budget initiatives for Specialist Domestic and Family Violence Courts and Re-establishment of the Drug Court. Offset by the transfer of Regional Outlet Services to the Department of Transport and Main Roads.
7. Increase is mainly due to 2017-18 Budget initiatives for transition of 17 year olds to the Youth Justice System, Community Youth Response - Townsville and to implement the recommendations of the Independent Review of Youth Detention in Queensland.
8. Increase is mainly due to 2017-18 Budget initiatives for Specialist Domestic and Family Violence Courts and Re-establishment of the Drug Court, the Government's response to Queensland Parole System Review recommendations and to accommodate growth in offender numbers.
9. Increase is due to 2017-18 Budget initiatives for transition of 17 year olds to the Youth Justice System, Specialist Domestic and Family Violence Courts, Re-establishment of the Drug Court and Community Youth Response - Townsville.

### Major Variations between 2016-17 Estimated Actual and 2017-18 Budget Include:

10. Increase is mainly due to 2017-18 Budget initiatives for Specialist Domestic and Family Violence Courts and Re-establishment of the Drug Court.
11. Increase is mainly due to 2017-18 Budget initiatives for transition of 17 year olds to the Youth Justice System and to implement the recommendations of the Independent Review of Youth Detention in Queensland.
12. Increase is mainly due to 2017-18 Budget initiatives for Specialist Domestic and Family Violence Courts and Re-establishment of the Drug Court, the Government's response to Queensland Parole System Review recommendations and to accommodate growth in offender numbers.
13. Increase is due to 2017-18 Budget initiatives for transition of 17 year olds to the Youth Justice System, Specialist Domestic and Family Violence Courts, Re-establishment of the Drug Court and Community Youth Response - Townsville.

# Budgeted financial statements

## Analysis of budgeted financial statements

An analysis of the department's financial statements is provided below.

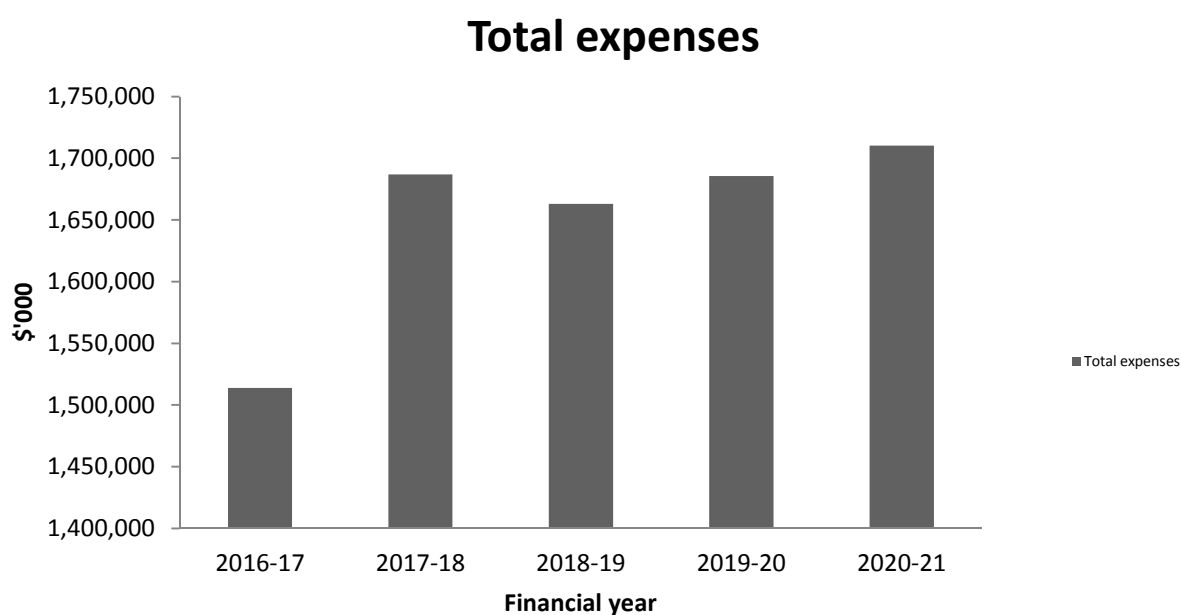
### Departmental income statement

Total estimated expenses in 2016-17 is \$1.514 billion, a decrease of \$2.8 million from the 2016-17 Adjusted Budget. The department's decrease reflects a realignment of funding to meet operational requirements which is partially offset by additional funding for growth in offender numbers and enterprise bargaining.

Total expenses for 2017-18 are estimated to be \$1.687 billion, an increase of \$173 million from the 2016-17 Estimated Actual. The department will receive funding for a number of initiatives, including the government's response to the Queensland Parole System Review recommendations, transition of 17 year olds to the Youth Justice system, expansion of specialist Domestic and Family Violence Courts, government's response to the independent review of Youth Detention and the re-establishment of the Drug Court. Information regarding the initiatives is detailed in *Budget Measures (Budget Paper 4)*.

Additional funding will also be received to accommodate growth in offender numbers and enterprise bargaining salary increases. Furthermore, funding has been reprioritised from 2016-17 to 2017-18 to undertake a number of departmental initiatives.

**Chart: Total departmental expenses across the Forward Estimates period**



### Departmental balance sheet

The department is projecting a net asset position of \$4.196 billion at the end of the 2017-18 financial year. This reflects the department's significant investment in property, plant and equipment (\$4.144 billion) that is primarily related to correctional centres, courthouses and youth detention centre land and buildings located across the state.

In 2017-18, the department will spend \$204 million on capital purchases that primarily focus on Borallon Training and Correctional Centre, perimeter security upgrade at various correctional centres, programmed renewal and minor works of courthouses and youth justice facilities, correctional centre enhancements, Rockhampton and Kingaroy Courthouse upgrades and the Brisbane Youth Detention Centre security management system.

# Controlled income statement

Department of Justice and Attorney-General	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	1,4	1,398,228	1,394,423	1,565,592
Taxes		..	..	..
User charges and fees	2,5	95,526	94,919	98,601
Royalties and land rents		..	..	..
Grants and other contributions	3,6	15,589	15,304	13,537
Interest		100	100	100
Other revenue		9,825	10,886	11,306
Gains on sale/revaluation of assets		..	258	..
<b>Total income</b>		<b>1,519,268</b>	<b>1,515,890</b>	<b>1,689,136</b>
<b>EXPENSES</b>				
Employee expenses	1,4	818,958	813,595	929,876
Supplies and services	1,4	473,792	476,406	536,010
Grants and subsidies		1,352	1,352	981
Depreciation and amortisation		216,034	216,034	213,349
Finance/borrowing costs		..	..	..
Other expenses		6,554	6,554	6,562
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>1,516,690</b>	<b>1,513,941</b>	<b>1,686,778</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>2,578</b>	<b>1,949</b>	<b>2,358</b>

# Controlled balance sheet

Department of Justice and Attorney-General	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	7,19	73,080	69,220	72,544
Receivables	8,13	34,505	43,315	43,315
Other financial assets		..	..	..
Inventories		4,656	4,166	4,166
Other	9,14	11,574	3,728	3,728
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>123,815</b>	<b>120,429</b>	<b>123,753</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	10,15,20	3,973,055	4,049,375	4,144,205
Intangibles	16,21	20,639	19,974	15,420
Other		504	652	652
<b>Total non-current assets</b>		<b>3,994,198</b>	<b>4,070,001</b>	<b>4,160,277</b>
<b>TOTAL ASSETS</b>		<b>4,118,013</b>	<b>4,190,430</b>	<b>4,284,030</b>
<b>CURRENT LIABILITIES</b>				
Payables	11,17	57,384	53,964	53,964
Accrued employee benefits	18	27,232	29,933	30,221
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		1,950	2,829	2,829
<b>Total current liabilities</b>		<b>86,566</b>	<b>86,726</b>	<b>87,014</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		160	653	653
Accrued employee benefits		31	56	56
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		85	90	90
<b>Total non-current liabilities</b>		<b>276</b>	<b>799</b>	<b>799</b>
<b>TOTAL LIABILITIES</b>		<b>86,842</b>	<b>87,525</b>	<b>87,813</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>4,031,171</b>	<b>4,102,905</b>	<b>4,196,217</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>	12,15,20	<b>4,031,171</b>	<b>4,102,905</b>	<b>4,196,217</b>

# Controlled cash flow statement

Department of Justice and Attorney-General	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	24,29	1,398,229	1,384,807	1,565,592
User charges and fees	25,30	101,178	100,571	104,253
Royalties and land rent receipts		..	..	..
Grants and other contributions	26,31	9,392	9,107	7,340
Interest received		100	100	100
Taxes		..	..	..
Other		21,219	22,280	22,700
<b>Outflows:</b>				
Employee costs	24,29	(816,506)	(811,143)	(929,588)
Supplies and services	24,29	(478,989)	(481,603)	(541,207)
Grants and subsidies		(1,352)	(1,352)	(981)
Borrowing costs		..	..	..
Other		(12,206)	(12,206)	(12,214)
<b>Net cash provided by or used in operating activities</b>		<b>221,065</b>	<b>210,561</b>	<b>215,995</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	470	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	22,27,32	(121,330)	(79,514)	(203,933)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(121,330)</b>	<b>(79,044)</b>	<b>(203,933)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	22,27,32	99,871	51,815	191,200
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals	23,28,33	(193,765)	(194,453)	(199,938)
<b>Net cash provided by or used in financing activities</b>		<b>(93,894)</b>	<b>(142,638)</b>	<b>(8,738)</b>
<b>Net increase/(decrease) in cash held</b>		<b>5,841</b>	<b>(11,121)</b>	<b>3,324</b>
<b>Cash at the beginning of financial year</b>		<b>61,662</b>	<b>74,764</b>	<b>69,220</b>
Cash transfers from restructure		5,577	5,577	..
<b>Cash at the end of financial year</b>		<b>73,080</b>	<b>69,220</b>	<b>72,544</b>

# Administered income statement

Department of Justice and Attorney-General	Notes	2016-17 Adjusted Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	34,40,46	363,403	367,225	379,465
Taxes		..	..	..
User charges and fees	35,41,47	75,433	68,170	70,283
Royalties and land rents		8,000	8,000	8,000
Grants and other contributions		..	..	..
Interest	36,48	27,723	10,034	27,723
Other revenue	36,48	5,459	21,112	5,566
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>480,018</b>	<b>474,541</b>	<b>491,037</b>
<b>EXPENSES</b>				
Employee expenses	42,49	66,437	67,773	69,796
Supplies and services	37,43,50	13,167	11,891	14,035
Grants and subsidies	38,44,51	282,845	286,607	294,680
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		1,549	1,549	1,549
Losses on sale/revaluation of assets		850	850	850
Transfers of Administered Revenue to Government	39,45,52	115,170	105,871	110,127
<b>Total expenses</b>		<b>480,018</b>	<b>474,541</b>	<b>491,037</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Department of Justice and Attorney-General	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	53,58	14,288	18,263	18,263
Receivables	54,59	49,459	54,409	54,409
Other financial assets		..	..	..
Inventories		..	..	..
Other	55,60	7,262	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>71,009</b>	<b>72,672</b>	<b>72,672</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other	56,61	157,826	91,500	91,500
<b>Total non-current assets</b>		<b>157,826</b>	<b>91,500</b>	<b>91,500</b>
<b>TOTAL ASSETS</b>		<b>228,835</b>	<b>164,172</b>	<b>164,172</b>
<b>CURRENT LIABILITIES</b>				
Payables		1,688	1,648	1,648
Transfers to Government payable	57,62	11,564	13,469	13,469
Accrued employee benefits	57,62	8,032	9,133	9,133
Interest bearing liabilities and derivatives		..	..	..
Provisions		11,645	11,775	11,775
Other	55,60	10,231	3,224	3,224
<b>Total current liabilities</b>		<b>43,160</b>	<b>39,249</b>	<b>39,249</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		4,876	4,854	4,854
Interest bearing liabilities and derivatives		..	..	..
Provisions	54,59	17,014	22,260	22,260
Other	55,60	158,637	92,661	92,661
<b>Total non-current liabilities</b>		<b>180,527</b>	<b>119,775</b>	<b>119,775</b>
<b>TOTAL LIABILITIES</b>		<b>223,687</b>	<b>159,024</b>	<b>159,024</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>5,148</b>	<b>5,148</b>	<b>5,148</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>5,148</b>	<b>5,148</b>	<b>5,148</b>

# Administered cash flow statement

Department of Justice and Attorney-General	Notes	2016-17 Budget* \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	63,68,75	363,982	350,072	379,465
User charges and fees	64,69,76	74,723	67,461	69,573
Royalties and land rent receipts		8,000	8,000	8,000
Grants and other contributions		..	..	..
Interest received	65,77	27,723	10,034	27,723
Taxes		..	..	..
Other	65,70,78	94,793	112,913	5,867
<b>Outflows:</b>				
Employee costs	71,79	(66,437)	(67,773)	(69,796)
Supplies and services	66,72,80	(13,468)	(12,193)	(14,336)
Grants and subsidies	67,73,81	(282,845)	(286,607)	(294,680)
Borrowing costs		..	..	..
Other		(1,689)	(1,689)	(1,689)
Transfers to Government	74,82	(204,203)	(203,011)	(110,127)
<b>Net cash provided by or used in operating activities</b>		<b>579</b>	<b>(22,793)</b>	<b>..</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		555	555	3,082
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(555)	(555)	(3,082)
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>579</b>	<b>(22,793)</b>	<b>..</b>
<b>Cash at the beginning of financial year</b>		<b>13,709</b>	<b>41,056</b>	<b>18,263</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>14,288</b>	<b>18,263</b>	<b>18,263</b>

\*Technical adjustments have been made in this statement to reallocate amounts between categories and facilitate consistency across agencies.

# Explanation of variances in the financial statements

In the Explanation Notes provided below, the term '2017-18 Budget initiatives' refers to:

- Transition of 17 year olds to the Youth Justice System
- Domestic and Family Violence Response - Specialist Domestic and Family Violence Courts
- Blue Card Efficiency Savings
- Re-establishment of the Drug Court
- Community Youth Response - Townsville
- Expansion of Prison Infrastructure for Women Prisoners
- Coroners Court of Queensland Demand Pressures
- Office of the Director of Public Prosecutions Confiscations Unit
- Courthouse Infrastructure
- Audio Visual Capability in the Criminal Justice System
- Government Response to the Independent Review of Youth Detention

In the Explanation Notes provided below, the term 'MOG change' refers to Machinery of Government change to transfer responsibility for the Blue Card Services from the Public Service Business Agency to the Department of Justice and Attorney-General effective from 1 October 2016.

## Income statement

**Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:**

1. The increase primarily reflects additional funding for 2017-18 Budget initiatives, the Government's response to the Queensland Parole System Review recommendations, accommodate growth in offender numbers and operational costs, funding realignment to meet the operational needs of the department and enterprise bargaining.
2. The increase primarily reflects the full year impact of the MOG change and indexation of fees and charges.
3. The decrease primarily reflects finalisation of the National Partnership Agreement on Homelessness.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

4. The increase primarily reflects additional funding for 2017-18 Budget initiatives, the government's response to the Queensland Parole System Review recommendations, accommodate growth in offender numbers and operational costs, funding realignment to meet the operational needs of the department and enterprise bargaining.
5. The increase primarily reflects the full year impact of the MOG change and indexation of fees and charges.
6. The decrease primarily reflects finalisation of the National Partnership Agreement on Homelessness.

## Balance sheet

**Major variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual include:**

7. The decrease primarily reflects lower than expected opening balances and prior year operating surplus for Registry of Birth, Deaths and Marriages transferred to government.
8. The increase primarily reflects higher than expected opening balances.
9. The decrease primarily reflects lower than expected opening balance for prepayments.
10. The increase primarily reflects the change in property, plant and equipment values as a result of the annual revaluation in accordance with accounting policies, partially offset by revised funding profiles for a number of capital projects.
11. The decrease primarily reflects lower than expected opening balances.
12. The increase primarily reflects the change in property, plant and equipment values as a result of the annual revaluation in accordance with accounting policies, partially offset by revised funding profiles for a number of capital projects and prior year operating surplus for Registry of Birth, Deaths and Marriages transferred to government.

**Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:**

13. The increase primarily reflects higher than expected opening balances.
14. The decrease primarily reflects lower than expected opening balance for prepayments.
15. The increase primarily reflects the change in property, plant and equipment values as a result of the annual revaluation in accordance with accounting policies and capital investment for the Borallon Training and Correctional Centre, Perimeter Security Upgrade Stage 2, Brisbane Youth Detention Centre, Correctional Centre Enhancements, Capricornia Correctional Centre Expansion, upgrades to Rockhampton and Kingaroy Courthouses and additional funding for 2017-18 Budget initiatives. These increases are partially offset by annual depreciation for property, plant and equipment.
16. The decrease primarily reflects annual amortisation for intangibles and lower than expected opening balances.
17. The decrease primarily reflects lower than expected opening balances.
18. The increase primarily reflects changes in accrued employee benefits for accrued working days at 30 June.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

19. The increase primarily reflects the operating surplus for Registry of Birth, Deaths and Marriages.
20. The increase primarily reflects the change in property, plant and equipment values as a result of the annual revaluation in accordance with accounting policies and capital investment for the Borallon Training and Correctional Centre, Perimeter Security Upgrade Stage 2, Brisbane Youth Detention Centre, Correctional Centre Enhancements, Capricornia Correctional Centre Expansion, upgrades to Rockhampton and Kingaroy Courthouses and additional funding for 2017-18 Budget initiatives. These increases are partially offset by annual depreciation for property, plant and equipment.
21. The decrease primarily reflects annual amortisation for intangibles and lower than expected opening balances.

## Cash flow statement

**Major variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual include:**

22. The decrease primarily reflects revised funding profiles for a number of capital projects, including Borallon Training and Correctional Centre, Perimeter Security Upgrade Stage 2, Brisbane Youth Detention Centre and Correctional Centre Enhancements.
23. The increase primarily reflects a prior year operating surplus for Registry of Birth, Deaths and Marriages transferred to government.

**Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:**

24. The increase primarily reflects additional funding for 2017-18 Budget initiatives, the government's response to the Queensland Parole System Review recommendations, accommodate growth in offender numbers, funding realignment to meet the operational needs of the department and enterprise bargaining.
25. The increase primarily reflects the full year impact of the MOG change and indexation of fees and charges.
26. The decrease primarily reflects finalisation of the National Partnership Agreement on Homelessness.
27. The increase primarily reflects capital investment for the Borallon Training and Correctional Centre, Perimeter Security Upgrade Stage 2, Brisbane Youth Detention Centre, Correctional Centre Enhancements, Capricornia Correctional Centre Expansion, upgrades to Rockhampton and Kingaroy Courthouses and additional funding for 2017-18 Budget initiatives.
28. The increase primarily relates to reallocation of previously approved capital funding offset by a decrease in depreciation funding.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

29. The increase primarily reflects additional funding for 2017-18 Budget initiatives, the government's response to the Queensland Parole System Review recommendations, accommodate growth in offender numbers and operational costs, funding realignment to meet the operational needs of the department and enterprise bargaining.
30. The increase primarily reflects the full year impact of the MOG change and indexation of fees and charges.
31. The decrease primarily reflects finalisation of the National Partnership Agreement on Homelessness.

32. The variance primarily reflects capital investment for the Borallon Training and Correctional Centre, Perimeter Security Upgrade Stage 2, Brisbane Youth Detention Centre, Correctional Centre Enhancements, Capricornia Correctional Centre Expansion, upgrades to Rockhampton and Kingaroy Courthouses and additional funding for 2017-18 Budget initiatives.
33. The increase primarily relates to reallocation of previously approved capital funding offset by a decrease in depreciation funding.

## Administered income statement

### Major variations between 2016-17 Adjusted Budget and 2016-17 Estimated Actual include:

34. The increase primarily relates to a realignment of funding for Tackling Alcohol-Fuelled Violence initiative partially offset by a realignment of legal assistance services to future financial years.
35. The decrease relates to a change in the accounting treatment of casino licence revenue received in advance.
36. The variance relates to reclassification of interest revenue received due to new funding arrangements for legal services formerly funded by the Legal Practitioner Interest on Trust Accounts Fund (LPITAF).
37. The decrease primarily relates to realignment of funding for legal assistance services to future financial years.
38. The increase primarily relates to realignment of funding for Tackling Alcohol-Fuelled Violence initiative.
39. The decrease primarily relates to a change in the accounting treatment of casino licence revenue received in advance.

### Major variations between 2016-17 Adjusted Budget and 2017-18 Budget include:

40. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to Legal Aid Queensland (LAQ) for legal assistance services including child protection matters and indexation of Gambling Community Benefit Fund grants.
41. The decrease relates to a change in the accounting treatment of casino licence revenue received in advance partially offset by indexation of fees and charges.
42. The increase primarily relates to additional funding for 2017-18 Budget initiatives.
43. The increase primarily relates to realignment of funding for legal assistance services to future financial years.
44. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance services including child protection matters and indexation of Gambling Community Benefit Fund grants.
45. The decrease primarily relates to a change in the accounting treatment of casino licence revenue received in advance partially offset by indexation of fees and charges.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

46. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance service including child protection matters partially offset by funding for Tackling Alcohol-Fuelled Violence initiative.
47. The increase primarily relates to indexation for fees and charges.
48. The variance relates to reclassification of interest revenue received due to new funding arrangements for legal services formerly funded by the LPITAF.
49. The increase primarily relates to additional funding for 2017-18 Budget initiatives.
50. The increase primarily relates to realignment of funding for legal assistance services to future financial years.
51. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance services including child protection matters partially offset by funding for Tackling Alcohol-Fuelled Violence initiative.
52. The increase primarily relates to indexation of fees and charges.

## Administered balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

53. The increase primarily relates to higher than expected opening balances partially offset by funding required to meet liabilities in respect of victims of crime financial assistance and compensation scheme.

54. The increase primarily relates to funding required to meet liabilities in respect of victims of crime financial assistance and compensation scheme.
55. The decrease primarily relates to a change of accounting treatment of casino licence revenue received in advance.
56. The decrease relates to a change of accounting treatment of casino licence revenue received in advance.
57. The increase primarily relates to higher than expected opening balances.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

58. The increase primarily relates to higher than expected opening balances partially offset by funding required to meet liabilities in respect of victims of crime financial assistance and compensation scheme.
59. The increase primarily relates to funding required to meet liabilities in respect of victims of crime financial assistance and compensation scheme.
60. The decrease primarily relates to a change of accounting treatment of casino licence revenue received in advance.
61. The decrease relates to a change of accounting treatment of casino licence revenue received in advance.
62. The increase primarily relates to higher than expected opening balances.

## Administered cash flow statement

**Major variations between 2016-17 Budget\* and 2016-17 Estimated Actual include:**

63. The decrease primarily reflects funding required to meet liabilities in respect of victims of crime financial assistance and compensation scheme and legal assistance services to future financial years.
64. The decrease relates to a change in the accounting treatment of casino licence revenue received in advance.
65. The variance relates to realignment of interest revenue received due to the new funding arrangements for legal services formerly funded by the LPITAF.
66. The decrease primarily relates to realignment of funding for legal assistance services to future financial years.
67. The increase primarily relates to realignment of funding for Tackling Alcohol-Fuelled Violence initiative.

**Major variations between 2016-17 Budget\* and 2017-18 Budget include:**

68. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance services including child protection matters and indexation of Gambling Community Benefit Fund grants.
69. The decrease relates to a change in the accounting treatment of casino licence revenue received in advance partially offset by indexation of fees and charges.
70. The decrease primarily relates to the prior year revenue received for the Queen's Wharf Brisbane Casino exclusivity licence and the realignment of interest revenue received due to the new funding arrangements for legal services formerly funded by the LPITAF.
71. The increase primarily relates to additional funding for 2017-18 Budget initiatives.
72. The increase primarily relates to realignment of funding for legal assistance services to future financial years.
73. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance service including child protection matters and indexation of Gambling Community Benefit Fund grants.
74. The decrease primarily relates to the prior year revenue received for the Queen's Wharf Brisbane Casino exclusivity licence.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

75. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance services including child protection matters partially offset by funding for Tackling Alcohol-Fuelled Violence initiative.
76. The increase primarily relates to indexation of fees and charges.
77. The increase relates to realignment of interest revenue received due to the new funding arrangements for legal services formerly funded by the LPITAF.

78. The decrease primarily relates to the prior year revenue received for the Queen's Wharf Brisbane Casino exclusivity licence and the realignment of interest revenue received due to the new funding arrangements for legal services formerly funded by the LPITAF.
79. The increase primarily relates to additional funding for 2017-18 Budget initiatives.
80. The increase primarily relates to realignment of funding for legal assistance services to future financial years.
81. The increase primarily relates to additional funding for 2017-18 Budget initiatives, funding to LAQ for legal assistance services including child protection matters partially offset by funding for Tackling Alcohol-Fuelled Violence initiative.
82. The decrease primarily relates to the prior year revenue received for the Queen's Wharf Brisbane Casino exclusivity licence.

# Statutory bodies

## Anti-Discrimination Commission Queensland

### Overview

The Anti-Discrimination Commission Queensland (ADCQ) is an independent statutory body created by the Queensland *Anti-Discrimination Act 1991* (the Act). The Act prescribes the functions of the ADCQ and, in many instances, the standards required.

ADCQ's strategic direction focuses on its vision of a fair and inclusive Queensland where the benefits of social cohesion and diversity flourish.

ADCQ's objectives for the immediate future are to provide a fair, timely and accessible complaint resolution service, provide information to the community about its rights and responsibilities under the Act, promote understanding, acceptance and public discussion of human rights in Queensland, and create opportunities for human rights to flourish.

These objectives support the Queensland Government's objectives for the community to build safe, caring and connected communities, deliver quality frontline services, and create jobs and a diverse economy.

ADCQ's main services include managing complaints received under the Act, delivering training to business, government and the community, assisting communities to develop the capacity to protect human rights, and promoting public discussion on human rights.

### Service summary

During 2017-18 ADCQ will focus on:

- Protecting Human Rights - developing processes to enhance social cohesion with a focus on the Sunshine Coast, Hervey Bay and the Gold Coast; developing tools to measure the success of strategies employed to improve social cohesion; partnering with the Federal Race Discrimination Commissioner to assist institutions to develop skills to prevent and respond to racism and discrimination and promote social cohesion; delivering a participatory leadership workshop to a range of government, non-government and community members to develop skills in addressing challenging community issues; maintaining a responsive and accessible complaint management service.
- Promoting Human Rights - co-hosting Mabo Oration celebrating 25 years since the High Court decision; organising, promoting and facilitating Human Rights Month; conducting and participating in public forums; analysing proposed legislation and making submissions in order to draw attention to human rights issues; providing information about human rights using a variety of platforms.
- Understanding Human Rights - delivering free information session as part of the government Youth Strategy and the Age-Friendly Community Strategy; maintaining high quality training and information services.

# Service performance

## Performance statement

### Anti-Discrimination

#### Service area objective

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

#### Service area description

This service area manages complaints received under the *Anti-Discrimination Act 1991*, delivers training to business, government and the community and promotes public discussion on human rights.

Anti-Discrimination Commission Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Anti-Discrimination</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Percentage of accepted complaints resolved by conciliation		55%	55%	55%
Percentage of clients satisfied with complaint handling service measured via client survey	1	85%	85%	85%
Percentage of clients satisfied with training sessions measured via client survey	1	95%	96%	95%
Percentage of accepted complaints finalised within the commission		75%	75%	75%
<i>Efficiency measure</i>				
Percentage of complaints where time from acceptance notice to complaint being closed is:				
• within three months		65%	66%	65%
• within six months		20%	25%	20%
• within nine months		9%	6%	9%
• within twelve months		3%	2%	3%
• over twelve months		3%	1%	3%

Note:

1. This is a measure of overall satisfaction with the services provided by the ADCQ. Complaint parties and training clients are surveyed to determine their satisfaction with the services they receive including, for example, relevance, impartiality, content and professionalism. The measure is calculated by dividing responses where clients indicate they are either satisfied or very satisfied by total responses and then expressing the result as a percentage.

## Staffing<sup>1</sup>

Anti-Discrimination Commission Queensland	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Anti-Discrimination Commission Queensland		34	34	34

Note:

1. Full-time equivalents (FTEs) as at 30 June 2017.

# Income statement

Anti-Discrimination Commission	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Taxes		..	..	..
User charges and fees		166	172	172
Grants and other contributions		5,267	5,265	5,347
Interest		34	34	34
Other revenue		11	11	11
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>5,478</b>	<b>5,482</b>	<b>5,564</b>
<b>EXPENSES</b>				
Employee expenses		3,841	3,781	3,941
Supplies and services		1,465	1,667	1,459
Grants and subsidies		10	2	2
Depreciation and amortisation		134	134	134
Finance/borrowing costs		..	..	..
Other expenses		28	28	28
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>5,478</b>	<b>5,612</b>	<b>5,564</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>(130)</b>	<b>..</b>

# Balance sheet

Anti-Discrimination Commission	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets		415	280	384
Receivables		120	79	79
Other financial assets		..	..	..
Inventories		12	15	15
Other		99	83	83
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>646</b>	<b>457</b>	<b>561</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		586	584	528
Intangibles		381	438	390
Other		..	..	..
<b>Total non-current assets</b>		<b>967</b>	<b>1,022</b>	<b>918</b>
<b>TOTAL ASSETS</b>		<b>1,613</b>	<b>1,479</b>	<b>1,479</b>
<b>CURRENT LIABILITIES</b>				
Payables		45	32	32
Accrued employee benefits		303	318	318
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		1	21	21
<b>Total current liabilities</b>		<b>349</b>	<b>371</b>	<b>371</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		87	85	85
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>87</b>	<b>85</b>	<b>85</b>
<b>TOTAL LIABILITIES</b>		<b>436</b>	<b>456</b>	<b>456</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>1,177</b>	<b>1,023</b>	<b>1,023</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>1,177</b>	<b>1,023</b>	<b>1,023</b>

# Cash flow statement

Anti-Discrimination Commission	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges and fees		166	172	172
Grants and other contributions		5,267	5,265	5,347
Interest received		34	34	34
Taxes		..	..	..
Other		11	11	11
<b>Outflows:</b>				
Employee costs		(3,841)	(3,781)	(3,941)
Supplies and services		(1,465)	(1,667)	(1,459)
Grants and subsidies		(10)	(2)	(2)
Borrowing costs		..	..	..
Other		(28)	(28)	(28)
<b>Net cash provided by or used in operating activities</b>		<b>134</b>	<b>4</b>	<b>134</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		(30)	(30)	(30)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(30)</b>	<b>(30)</b>	<b>(30)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>104</b>	<b>(26)</b>	<b>104</b>
<b>Cash at the beginning of financial year</b>		<b>311</b>	<b>306</b>	<b>280</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>415</b>	<b>280</b>	<b>384</b>

# Crime and Corruption Commission

## Overview

The Crime and Corruption Commission (CCC) is an independent agency established under the *Crime and Corruption Act 2001*. The CCC's vision is for safe communities supported by fair and ethical public institutions, with an agency focus on those matters of highest threat to the Queensland community.

The CCC's services are delivered to Queenslanders through a range of investigative, law enforcement, intelligence, research, prevention and witness protection activities. The CCC's key objective is to reduce the incidence of major crime and corruption in Queensland.

## Service summary

In 2017-18 the CCC's focus will be to:

- target high threat criminal networks active in the methylamphetamine illicit commodity market in Queensland
- use crime hearings to continue to monitor outlaw motorcycle gangs in Queensland and to gain a broader understanding of organised crime that poses a risk to Queensland
- target industry professionals who facilitate the activities of people engaged in major crime
- pursue corruption involving excessive use of force, misuse of confidential information and fraud
- collaborate with key stakeholders to implement a program of reform of the police complaints and discipline system
- assist units of public administration in developing robust corruption prevention strategies
- continue to improve organisational performance by focusing on developing our workforce through targeted leadership development programs including workforce mobility, mentoring and talent management initiatives
- implement an integrated case management system.

# Service performance

## Performance statement

### Crime Fighting and Anti-Corruption

#### Service area objective

Protect Queenslanders from major crime and corruption.

#### Service area description

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

#### Services

- Crime fighting and prevention
- Public sector integrity

Crime and Corruption Commission	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Crime Fighting and Anti-Corruption</b>				
<b>Service: Crime fighting and prevention</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Percentage of targeted criminal entities which are disrupted as a result of CCC crime investigations	1, 2	95%	86%	95%
<i>Efficiency measure</i> Confiscation costs as a percentage of forfeitures	3, 4	43%	30%	43%
<b>Service: Public sector integrity</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Percentage of investigated matters finalised within 12 months	5	85%	85%	85%
<i>Efficiency measure</i> <sup>6</sup>				

Notes:

1. In this service standard 'disrupted' means an outcome resulting in a charge, restraint or seizure with respect to finalised operations.
2. The 2016-17 Target/Estimate was not achieved due to five finalised operations not resulting in criminal charges.
3. The Target/Estimate for this service standard is developed using an estimated budget figure for the CCC's confiscation function and an estimated annual target for total value of forfeitures, currently \$7 million.
4. This positive result for 2016-17 is due to high value forfeitures and a high number of forfeitures reaching finalisation through negotiated settlements. The Target/Estimate for 2017-18 has not been adjusted as a number of matters may be contested through costly litigation and negotiated settlements cannot be guaranteed.
5. The timely finalisation of investigations concerning the most serious or systemic corruption is an indicator of the CCC's responsiveness to its legislative obligations, its Charter of Service, and community expectations.
6. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.

# Staffing<sup>1</sup>

Crime and Corruption Commission	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Crime Fighting and Anti-Corruption	1	339	339	339

Note:

1. Full-time equivalents (FTEs) as at 30 June 2017.

# Income statement

Crime and Corruption Commission	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Taxes		..	..	..
User charges and fees		..	..	..
Grants and other contributions		55,355	55,432	55,245
Interest	1	600	500	500
Other revenue	2,7	171	231	63
Gains on sale/revaluation of assets		70	77	70
<b>Total income</b>		<b>56,196</b>	<b>56,240</b>	<b>55,878</b>
<b>EXPENSES</b>				
Employee expenses	8,12	40,159	40,209	41,144
Supplies and services	3,9,13	13,681	12,972	11,281
Grants and subsidies		..	..	..
Depreciation and amortisation	4,10	2,238	2,122	2,332
Finance/borrowing costs		9	5	5
Other expenses	5,11	101	1,078	1,109
Losses on sale/revaluation of assets	6	8	36	7
<b>Total expenses</b>		<b>56,196</b>	<b>56,422</b>	<b>55,878</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>(182)</b>	<b>..</b>

# Balance sheet

Crime and Corruption Commission	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	14,24	12,157	14,740	12,465
Receivables		675	705	705
Other financial assets		..	..	..
Inventories		..	..	..
Other	15	1,958	376	376
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>14,790</b>	<b>15,821</b>	<b>13,546</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	16,25	10,226	7,700	9,795
Intangibles	17,21,26	148	223	4,080
Other	15	4,375	156	156
<b>Total non-current assets</b>		<b>14,749</b>	<b>8,079</b>	<b>14,031</b>
<b>TOTAL ASSETS</b>		<b>29,539</b>	<b>23,900</b>	<b>27,577</b>
<b>CURRENT LIABILITIES</b>				
Payables	18,22	2,947	2,538	2,458
Accrued employee benefits	19	2,973	4,017	3,997
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	15	732	29	29
<b>Total current liabilities</b>		<b>6,652</b>	<b>6,584</b>	<b>6,484</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		334	332	342
Other	15	5,500	352	482
<b>Total non-current liabilities</b>		<b>5,834</b>	<b>684</b>	<b>824</b>
<b>TOTAL LIABILITIES</b>		<b>12,486</b>	<b>7,268</b>	<b>7,308</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>17,053</b>	<b>16,632</b>	<b>20,269</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>	20,23,27	<b>17,053</b>	<b>16,632</b>	<b>20,269</b>

# Cash flow statement

Crime and Corruption Commission	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges and fees		..	..	..
Grants and other contributions		54,384	54,461	54,245
Interest received		600	516	500
Taxes		..	..	..
Other		1,337	1,397	1,229
<b>Outflows:</b>				
Employee costs	31	(40,069)	(40,119)	(41,164)
Supplies and services	28,32	(19,609)	(13,982)	(12,491)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other	28,32	6,073	217	(10)
<b>Net cash provided by or used in operating activities</b>		<b>2,716</b>	<b>2,490</b>	<b>2,309</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		243	222	244
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	29,34	(3,162)	(1,202)	(8,465)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(2,919)</b>	<b>(980)</b>	<b>(8,221)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	30,33	555	..	3,637
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>555</b>	<b>..</b>	<b>3,637</b>
<b>Net increase/(decrease) in cash held</b>		<b>352</b>	<b>1,510</b>	<b>(2,275)</b>
<b>Cash at the beginning of financial year</b>		<b>11,805</b>	<b>13,230</b>	<b>14,740</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>12,157</b>	<b>14,740</b>	<b>12,465</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. The decrease is due to lower than budgeted interest rates on fixed deposit investments.
2. The increase is primarily due to the receipt of a higher level of court awarded costs than was expected.
3. The decrease is due to the reclassification of services received below fair value to other expenses that has been partially offset by higher than anticipated contractor costs in 2016-17.
4. The decrease is due to a lower level of capital spend during 2016-17 than was budgeted.
5. The increase is due to the reclassification of services received below fair value to other expenses.
6. The increase is due to a higher level of asset write-offs than was anticipated.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

7. The decrease in 2017-18 is more reflective and consistent with historic levels of other revenue generated by the Commission.
8. The increase is primarily due to enterprise bargaining increases.
9. The decrease is due to the reclassification of services received below fair value to other expenses and reduced anticipated expenditure in the areas of repairs and maintenance, contractors and sundry expenses.
10. The increase is due to an increased capital program in 2017-18.
11. The increase is due to the reclassification of services received below fair value to other expenses.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

12. The increase is primarily due to enterprise bargaining increases.
13. The decrease is due to the reclassification of services received below fair value to other expenses and reduced anticipated expenditure in the areas of repairs and maintenance, contractors and sundry expenses.

## Balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

14. The increase in cash assets is primarily due to a lower level of capital spend during 2016-17 on IT equipment than was budgeted due to the reprioritisation of projects.
15. The decrease is due to an adjustment in the accounting treatment for the new office accommodation lease at Green Square.
16. The decrease in property plant and equipment is primarily due to the deferral of funds from the 2016-17 capital program to 2017-18 as a result of the reprioritisation of IT projects and extra time required to finalise business requirements for the new Investigations Case Management System before completing supplier selection.
17. The increase is due to an upgrade to the Commission's Electronic Document and Records Management System (EDRMS).
18. The decrease in creditors is primarily due to the reduction in the 2016-17 capital program.
19. The increase is mainly due to anticipated higher salary and wages owing at 30 June 2017 resulting from enterprise bargaining increases and the cut off of the year end payroll.
20. The decrease is due to the predicted deficit for the 2016-17 financial year and the deferral of the equity injection for the Investigations Case Management System to 2017-18.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

21. The increase in intangibles is primarily due to the Commission investing \$3.637 million to procure a new Investigations Case Management System.
22. The decrease is due to lower creditors anticipated to be owing at 30 June 2018.
23. The increase is due to capital funding received to procure a new Investigations Case Management System.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

24. The decrease in cash assets is due to an increased capital program in 2017-18 primarily related to the planned procurement of an Investigations Case Management System.
25. The increase is primarily due to capital deferrals from 2016-17 to 2017-18 for the replacement of computer equipment and other equipment.
26. The increase relates to funding to procure an Investigations Case Management System.
27. The increase is due to capital funding received to procure a new Investigations Case Management System.

## **Cash flow statement**

**Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

28. The decrease is due to an adjustment in the accounting treatment for the new office accommodation lease at Green Square.
29. The decrease is due to the deferral of \$1.4 million in computer equipment replacement funding and \$0.5 million for the Investigations Case Management System to 2017-18.
30. The decrease is due to the deferral of funds to procure an Investigations Case Management System to 2017-18.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

31. The increase is primarily due to enterprise bargaining increases.
32. The decrease is due to an adjustment in the accounting treatment for the new office accommodation lease at Green Square.
33. The increase is due to capital funding received to procure a new Investigations Case Management System

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

34. The increase is primarily due to capital funding received to procure a new Investigations Case Management System and increased Information Technology spend to further improve the Commission's service delivery.

# Legal Aid Queensland

## Overview

Legal Aid Queensland's (LAQ) purpose is to provide quality front-line legal services to financially disadvantaged Queenslanders. Our services include community legal education, information, advice, duty lawyer services, court and tribunal representation, and dispute resolution.

LAQ aims to be a leader in a fair justice system where people can understand and protect their legal rights. Our strategic objectives are to:

- support early resolution of legal problems
- support social inclusion
- provide quality and cost-effective legal services state-wide
- progress our vision through collaboration and policy leadership
- build on our business capability and sustainability.

LAQ contributes to the Queensland Government's objectives for the community of building safe, caring and connected communities through the provision of legal services to ensure an accessible and effective justice system is available for financially disadvantaged Queenslanders. LAQ also contributes to the Queensland Government's objective of delivering quality front-line services through the provision of a range of information, advice, duty lawyer, dispute resolution and legal representation services.

## Service summary

During 2017-18, LAQ expects to:

- continue to provide quality and cost-effective legal services state-wide
- improve the availability of child protection legal services
- align our services with Youth Justice reforms
- enhance our Farm and Rural Legal Service
- continue to support the government in its response to domestic and family violence.

# Service performance

## Performance statement

### Legal Aid Queensland

#### Service area objective

To provide quality legal services to financially disadvantaged Queenslanders.

#### Service area description

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

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

Legal Aid Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Provision of Legal Services</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Percentage of administrative decisions referred to external review that are overturned	1	6%	4.3%	6%
Percentage of accounts processed by Grants Division within 14 days	2	90%	97.8%	90%
<i>Efficiency measures</i>				
Average cost per client for crime duty lawyer service	3	\$63	\$45.52	\$63
Average cost for calls received through the call centre	4	\$5	\$4.16	\$5

Notes:

1. This measure reflects the effectiveness of the decision making process for approval of grants of aid to clients. The positive result for 2016-17 is the outcome of continued decision making training and improvement processes by the Grants Division. This measure will be continually monitored.
2. This measure reflects the effectiveness of the grants processing area as it is expected that all accounts should be processed by the Grants Division within a 14 day period which allows for the appropriate administrative process for the checking and approval of invoices. All accounts processed by the Grants Division are for legal representation that is performed by preferred suppliers. The higher estimated actual figure achieved in 2016-17 has been a result of the continued focus by Legal Aid Queensland to pay accounts effectively and on a timely basis.
3. This measure reflects the unique service of the criminal law duty lawyer and the efficiency of this service as it calculates the average time spent with a client and converts this into a dollar figure based on the hourly rate. The target of \$64 reflects the cost of an average criminal duty lawyer session (30 minute) as provided by preferred suppliers. The criminal duty lawyer service is provided by both in-house lawyers as well as lawyers from Legal Aid Queensland's preferred suppliers. The lower estimated actual figure for 2016-17 has been achieved through 1.) the efficient use of both in-house and preferred supplier lawyers, and 2.) the average service delivery time with clients being less than expected.
4. This measure reflects the efficiency of the call centre services as it calculates the average time that is spent on a call through the call centre and converts this into a dollar figure based on the hourly salary rate of call centre staff excluding overheads.

## Staffing<sup>1</sup>

Legal Aid Queensland	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Legal Aid Queensland	1, 2, 3	450	480	491

Notes:

1. Full-time equivalents (FTEs) as at 30 June 2017.
2. The increase for the 2016-17 Estimated Actual is partly due to new initiatives such as Mental Health Review Tribunal, Family Advocacy and Support Services and Child Protection Services, as well as increases relating to managing demands in regional areas such as Southport, Bundaberg and Mackay and an increase in staffing to manage the demand in Domestic and Family Violence services.
3. The increase for the 2017-18 Budget compared to the 2016-17 Budget is as per note 2 above, as well as new initiatives the re-establishment of the Drug Court, roll-out of specialist Domestic and Family Violence Courts and Youth Justice reforms.

# Income statement

Legal Aid Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Taxes		..	..	..
User charges and fees		2,100	2,100	2,100
Grants and other contributions	7,15	134,685	137,202	147,236
Interest	1,8	1,538	1,408	1,408
Other revenue		15	28	28
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>138,338</b>	<b>140,738</b>	<b>150,772</b>
<b>EXPENSES</b>				
Employee expenses	2,9,16	46,481	47,690	51,138
Supplies and services	10,17	74,823	73,307	79,516
Grants and subsidies	3,11,18	19,699	21,010	18,371
Depreciation and amortisation	4,12	1,838	1,550	1,563
Finance/borrowing costs		..	..	..
Other expenses		93	117	119
Losses on sale/revaluation of assets	5,13	250	65	65
<b>Total expenses</b>		<b>143,184</b>	<b>143,739</b>	<b>150,772</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>6,14,19</b>	<b>(4,846)</b>	<b>(3,001)</b>	<b>..</b>

# Balance sheet

Legal Aid Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	20	32,765	38,250	38,829
Receivables		1,330	1,169	1,170
Other financial assets		..	..	..
Inventories		..	..	..
Other		643	678	678
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>34,738</b>	<b>40,097</b>	<b>40,677</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		390	388	388
Other financial assets		..	..	..
Property, plant and equipment	21,24	24,659	27,069	27,187
Intangibles		1,938	1,843	1,724
Other		..	..	..
<b>Total non-current assets</b>		<b>26,987</b>	<b>29,300</b>	<b>29,299</b>
<b>TOTAL ASSETS</b>		<b>61,725</b>	<b>69,397</b>	<b>69,976</b>
<b>CURRENT LIABILITIES</b>				
Payables		2,002	2,026	1,983
Accrued employee benefits	25	3,693	3,841	3,941
Interest bearing liabilities and derivatives		..	..	..
Provisions	22,26	14,577	16,163	16,663
Other	23,27	253	563	563
<b>Total current liabilities</b>		<b>20,525</b>	<b>22,593</b>	<b>23,150</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		818	873	895
Interest bearing liabilities and derivatives		..	..	..
Provisions		4,007	4,024	4,024
Other		..	..	..
<b>Total non-current liabilities</b>		<b>4,825</b>	<b>4,897</b>	<b>4,919</b>
<b>TOTAL LIABILITIES</b>		<b>25,350</b>	<b>27,490</b>	<b>28,069</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>36,375</b>	<b>41,907</b>	<b>41,907</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>36,375</b>	<b>41,907</b>	<b>41,907</b>

# Cash flow statement

Legal Aid Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges and fees		1,850	1,991	2,034
Grants and other contributions	28,35,44	134,685	136,702	147,236
Interest received	29,36	1,538	1,408	1,408
Taxes		..	..	..
Other	30,37	4,091	7,845	7,871
<b>Outflows:</b>				
Employee costs	31,38,45	(46,381)	(47,843)	(51,016)
Supplies and services	32,39,46	(79,441)	(81,829)	(86,902)
Grants and subsidies	40,47	(19,699)	(21,010)	(18,371)
Borrowing costs		..	..	..
Other	33,41	(128)	(525)	(554)
<b>Net cash provided by or used in operating activities</b>		<b>(3,485)</b>	<b>(3,261)</b>	<b>1,706</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets	42,48	..	78	200
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	34,43,49	(3,090)	(941)	(1,327)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(3,090)</b>	<b>(863)</b>	<b>(1,127)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>(6,575)</b>	<b>(4,124)</b>	<b>579</b>
<b>Cash at the beginning of financial year</b>		<b>39,340</b>	<b>42,374</b>	<b>38,250</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>32,765</b>	<b>38,250</b>	<b>38,829</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. The decrease is primarily associated with the reduction in investment interest rates over the financial year that has been driven by the fall in Reserve Bank of Australia cash rates.
2. The increase in employee expenses is primarily due to part year funding of the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service.
3. This increase in grants and subsidies expenditure is primarily attributable to the one off project funding in 2016-17 and the deferred grant funding from 2015-16 financial year relating to the Community Legal Centres across the State.
4. The reduced expenditure associated with depreciation and amortisation is primarily attributable to the capital budget for 2016-17 not being spent accordingly and therefore certain items that were expected to be capitalised in 2016-17 were not.
5. The reduction is due to a lower than anticipated level of bad debt write-off for the 2016-17 financial year.
6. The reduction in the operating deficit is due to the Brisbane refurbishment project of approximately \$4.8 million not proceeding in the 2016-17 financial year. This is offset with the increase in grants of aid expenditure to meet the demand for higher than anticipated criminal law matters.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

7. The increase is primarily due to the Government providing increased funding over four years (commenced in 2016-17 financial year) to deliver on the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additional funding will be received in 2017-18 in relation to Child Protection Services, the Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court as well as full year funding to be received for the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service.
8. The decrease is primarily associated with the reduction in investment interest rates over the financial year that has been driven by the fall in Reserve Bank of Australia cash rates.
9. The increase in employee expenses primarily reflects the new funding in relation to Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court and Child Protection Services. Additionally, full year funding to be received in 2017-18 in relation to the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service along with the provision increase associated with the enterprise bargaining agreement is influencing the overall increase in expenditure.
10. The increase in supplies and services relates to the increase in funding from the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additionally, the increase in budget is also driven by an increase in demand for criminal law matters and the planned growth in Child Protection Services as well as additional budget for the re-establishment of the Drug Court, Youth Justice Reforms and the staged rollout of the specialist Domestic and Family Violence Court. Full year funding for the representation in the Mental Health Review Tribunal and service delivery associated with the Commonwealth Family Advocacy and Support Service is influencing the overall increase in expenditure.
11. The decrease is primarily associated with a reduction in Commonwealth funding for the Community Legal Centres but does not yet reflect the reinstated funding approved as part of the 2017-18 Commonwealth budget which is expected to be received under the amended National Partnership Agreement on Legal Assistance Services 2015-20.
12. The reduced expenditure associated with depreciation and amortisation is primarily attributable to the capital budget for 2016-17 not being spent accordingly and therefore certain items that were expected to be capitalised in 2016-17 were not. Additionally the capital program for 2017-18 is lower than previous budget estimates.
13. The reduction is due to a lower than anticipated level of bad debt write-off for 2017-18 financial year.
14. The movement from the 2016-17 operating deficit of \$4.8 million to the balanced operating position anticipated in the 2017-18 financial year is due to the Brisbane office refurbishment project budget being removed. Planning for this project will commence in the 2017-18 financial year.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

15. The increase is primarily due to the Government providing increased funding over four years (commenced 2016-17 financial year) to deliver on the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additional funding will be received in 2017-18 in relation to Child Protection Services, the Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court as well as full year funding to be received for the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service.
16. The increase in employee expenses primarily reflects the new funding in relation to the Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court and Child Protection Services. Additionally, full year funding to be received in 2017-18 for the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service along with the provision increase associated with the enterprise bargaining agreement is influencing the overall increase in expenditure.
17. The increase in supplies and services relates to the increase in funding from the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additionally, the increase in budget is also driven by an increase in demand for criminal law matters and planned growth in Child Protection Services as well as additional budget for the re-establishment of the Drug Court, Youth Justice Reforms and the staged rollout of the specialist Domestic and Family Violence Court.
18. The decrease primarily relates to Commonwealth grant funding for the Community Legal Centres but does not yet reflect the reinstated funding approved as part of the 2017-18 Commonwealth budget which is expected to be received under the amended National Partnership Agreement on Legal Assistance Services 2015-20.
19. The 2016-17 actual deficit is primarily related to the unforeseen growth in demand expenditure for criminal law matters. The 2017-18 budget has been prepared for a balanced position and will be reassessed accordingly throughout the financial year.

## **Balance sheet**

**Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

20. The increase in cash at bank is primarily due to the additional funding from the election commitment to increase legal aid funding to a level that is equal to the national average per capita as well as part year funding for the Mental Health Review Tribunal representation and service delivery towards the Commonwealth Family Advocacy and Support Service. Additionally, unspent advance funding received from the Commonwealth Government for expensive criminal cases is also contributing to the increase.
21. The increase in property, plant and equipment is primarily related to the increase in the value of the organisation's land of \$3.6 million following the revaluation undertaken as at 30 June 2016, which was unknown at the time of the original budget for 2016-17.
22. The increase for provision of grants of aid primarily relates to the higher demand for criminal law matters, which has resulted in an increase to the current provision.
23. This variance has arisen from advance funding received from the Commonwealth Government for expensive criminal cases.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

24. The increase in property, plant and equipment is primarily related to the increase in the value of the organisation's land of \$3.6 million following the valuation undertaken as at 30 June 2016, which was unknown at the time of the original budget for 2016-17.
25. The increase is primarily due to the enterprise bargaining increase on salary related expenditure which includes annual recreation leave provisions and growth in full-time equivalent positions.
26. The variance for provision of grants of aid primarily relates to an increase in demand for criminal law matters, which resulted in an increase in grants expense and the corresponding provision.
27. This variance has arisen from advance funding received from the Commonwealth Government for expensive criminal cases.

# Cash flow statement

## Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

28. The increase is primarily due to the additional funding being received in the 2016-17 financial year for the Mental Health Review Tribunal representation and service delivery towards the Commonwealth Family Advocacy and Support Service.
29. The decrease is primarily associated with the reduction in investment interest rates over the financial year that has been driven by the fall in Reserve Bank of Australia cash rates.
30. The increase in cash inflows is primarily related to the goods and services tax being increased to reflect the actual remittance to the Australian Tax Office.
31. The increase in employee expenses primarily reflects the additional funding received in 2016-17 for service delivery in the Mental Health Review Tribunal and work associated with the Commonwealth Family Advocacy and Support Service.
32. The increase in supplies and services primarily relates to the increase in budget expenditure to meet the increase in demand for criminal law matters for 2016-17.
33. The variance primarily relates to the increase in the provision for grant of aid expenditure associated with criminal law matters.
34. The decrease is due to capital projects such as Maroochydore office refurbishment and Townsville office relocation and refurbishment not required during the 2016-17 financial year. These projects are not proceeding due to LAQ having arranged new lease arrangements for these regional offices.

## Major variations between 2016-17 Budget and 2017-18 Budget include:

35. The increase is primarily due to the Government providing increase funding over four years (commenced in 2016-17 financial year) to deliver on the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additional funding will be received in 2017-18 in relation to Child Protection Services, the Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court as well as full year funding to be received for the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service.
36. The decrease is primarily associated with the reduction in investment interest rates over the financial year that has been driven by the fall in Reserve Bank of Australia cash rates.
37. The increase in cash inflows is primarily related to goods and services tax being increased to reflect the actual remittance to the Australian Taxation Office.
38. The increase in employee expenses primarily reflects the new funding in relation to the Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court and Child Protection Services. Additionally, full year funding to be received in 2017-18 for the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service along with the provision increase associated with the enterprise bargaining agreement is influencing the overall increase in expenditure.
39. The increase in supplies and services relates to the increase in funding from the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additionally, the increase in budget is also driven by an increase in demand for criminal law matters and the planned growth in Child Protection Services as well as additional budget for the re-establishment of the Drug Court, Youth Justice Reforms and the staged rollout of the specialist Domestic and Family Violence Court. Full year funding for the representation in the Mental Health Review Tribunal and service delivery associated with the Commonwealth Family Advocacy and Support Service is influencing the overall increase in expenditure.
40. The decrease is primarily associated with a reduction in Commonwealth funding for the Community Legal Centres but does not yet reflect the reinstated funding approved as part of the 2017-18 Commonwealth budget which is expected to be received under the amended National Partnership Agreement on Legal Assistance Services 2015-20.
41. The variance primarily relates to the increase in the provision for grant of aid expenditure associated with criminal law matters.
42. The increase is primarily related to an increase in sales of property, plant and equipment during 2017-18 financial year, such as motor vehicles and computer hardware.
43. The decrease is due to a lower capital expenditure program planned for in 2017-18 compared to the original program budget in the 2016-17 financial year.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

44. The increase is primarily due to the Government providing increased funding over four years (commenced in 2016-17 financial year) to deliver on the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additional funding will be received in 2017-18 in relation to Child Protection Services, the Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court as well as full year funding to be received for the Mental Health Review Tribunal and the Commonwealth Family Advocacy and Support Service.
45. The increase in employee expenses primarily reflects full year funding in relation to the Mental Health Review Tribunal and Family Advocacy and Support Service, new funding in 2017-18 for Youth Justice Reforms, the re-establishment of the Drug Court, the staged rollout of specialist Domestic and Family Violence Court and Child Protection Services and provision for the enterprise bargaining agreement increase.
46. The increase in supplies and services relates to the increase in funding from the election commitment to increase legal aid funding to a level that is equal to the national average per capita. Additionally, the increase in budget is also driven by an increase in demand from criminal law matters and planned growth in Child Protection Services as well as additional budget for the re-establishment of the Drug Court, Youth Justice Reforms and the stage rollout of the specialist Domestic and Family Violence Court.
47. The decrease is primarily associated with a reduction in Commonwealth funding for the Community Legal Centres but does not yet reflect the reinstated funding approved as part of the 2017-18 Commonwealth budget which is expected to be received under the amended National Partnership Agreement on Legal Assistance Services 2015-20.
48. The increase is primarily related to an increase in sales of property, plant and equipment during 2017-18 financial year, such as motor vehicles and computer hardware.
49. This increase in capital expenditure reflects the planned program for the 2017-18 financial year.

# The Office of the Information Commissioner

## Overview

The Office of the Information Commissioner (OIC) has a statutory role to assist the achievement of more open, accountable and transparent government. To achieve this it will:

- provide independent, timely and fair reviews of decisions made under the *Right to Information Act 2009* (RTI Act) and the *Information Privacy Act 2009* (IP Act) (external review)
- provide an independent, timely and fair privacy complaint mediation service
- improve agency practices in right to information and information privacy
- promote greater awareness of right to information and information privacy in the community and within government
- assist agencies to achieve compliance with the privacy principles.

OIC's vision is 'an informed Queensland that values and respects information rights and responsibilities'.

These activities are critical to supporting integrity and accountability of government agencies across the Queensland public sector, including local governments, universities, Hospital and Health Services and Queensland Government departments. Increasing the flow of information from government to the community under the RTI Act, where appropriate, increases transparency of, and community participation in, government decision-making.

OIC continues to receive a higher number and more complex external review applications than experienced prior to the introduction of the RTI Act and the IP Act in 2009. To assist in managing this increased demand OIC continues to focus on improving awareness and agency practices. The ongoing level of external review demand was considered as part of an independent strategic review of OIC. The Strategic Review of the Office of the Information Commissioner which also examined the capacity of the OIC, was conducted by PricewaterhouseCoopers (PwC) with a final report tabled in Parliament on 11 May 2017. The report's recommendations will be considered by the Attorney-General, the Information Commissioner and the Parliamentary Legal Affairs and Community Safety Committee and accepted recommendations implemented accordingly.

## Service summary

In 2017-18 OIC will support greater openness, accountability and integrity through initiatives to improve right to information (RTI) and information privacy (IP) practices, and managing application and complaint demand, including:

- enhancing its strategic audit planning process to transition to conducting more strategic and complex audits and reviews, supported by a stronger audit methodology
- reporting on the compliance review of a local government entity, and conducting a cross-sector audit of RTI application handling practices to identify systemic issues
- engaging with internal audit functions in government departments to raise awareness of audit tools available on OIC website
- continuing to engage with Queensland government agency leaders to improve awareness and support critical changes to practices for strong culture of openness, transparency and privacy safeguards
- promoting awareness of the important role of right to information in transparent and accountable government and in fostering community trust, particularly on Right to Information Day on 28 September 2017
- continuing to provide expert advice about emerging issues regarding the proactive release of information and appropriate privacy practices to safeguard personal information
- continuing to focus on timely finalisation of external review applications and privacy complaints
- engaging with stakeholders to promote greater awareness of the requirements and benefits of RTI and IP, including the development of a formalised communications and engagement strategy to further engage remote communities and agencies
- implementing recommendations of the Strategic Review of the Office of the Information Commissioner, including a formal training and engagement needs analysis and engagement strategy, and developing and implementing a career progression strategy. Some of the recommendations relate to creation of additional permanent positions to address an established resource shortfall, or legislative change and require consideration by the Attorney-General, Information Commissioner and Parliamentary Committee

- recommending and commenting on changes, including as part of the 2016 Consultation on the Review of the *Right to Information Act 2009* and *Information Privacy Act 2009* to improve the administration of the RTI and IP Acts, including to ensure the legislative framework supports the future requirements of good practices for RTI, privacy, government administration, service delivery, information sharing and use of emerging technology.

## Service performance

### Performance statement

#### Independent Right to Information and Information Privacy Services and Reporting

##### Service area objective

To be an independent, influential and practical authority on public sector information rights and responsibilities.

##### Service area description

OIC independently reviews decisions made by Queensland Ministers and public sector agencies about access to, or amendment of, documents under the *Right to Information Act 2009* and the *Information Privacy Act 2009*. OIC also provides a timely and fair privacy complaint mediation service and assists agencies to achieve compliance with the privacy principles; provides extensive support and assistance to the community and Queensland government agencies to improve awareness and implementation of Queensland's Right to Information and Information Privacy rights and responsibilities; and reports to Parliament on agency compliance.

OIC is accountable to the Queensland Parliament through the Legal Affairs and Community Safety Committee (LACSC). OIC governance and accountability is ensured through meetings with the LACSC and through the tabling of our Annual Report and other reports to Parliament.

Public sector agencies include Queensland government departments, local government, universities, statutory bodies and other public authorities.

##### 2017-18 service area highlights

- External review
- Privacy advice and complaint mediation
- Assistance and monitoring

Office of the Information Commissioner	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
Service area: Independent Right to Information and Information Privacy Services and Reporting				
Service: External review				
Service standards Effectiveness measures Percentage of applicants who are satisfied with the conduct of the external review	1	70%	70%	70%
Percentage of external reviews resolved informally compared to reviews resolved by written determination	2	75%	75%	75%

Office of the Information Commissioner	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
Median days to finalise an external review	3	90	90	90
Efficiency measure Percentage of external review applications finalised to received	4	100%	100%	100%
Service: Privacy advice and complaint mediation				
Service standards Effectiveness measures Percentage of privacy complainants satisfied with the mediation service	5	70%	70%	70%
Percentage of agencies satisfied with the privacy complaint mediation service provided	6	75%	75%	75%
Mean average days to make a decision to accept a privacy complaint	7	14	42	14
Mean average days to finalise an accepted privacy complaint	8	90	143	90
<i>Efficiency measure<sup>10</sup></i>				
Service: Assistance and monitoring				
Service Standards Effectiveness measure Percentage of agencies satisfied with the information and assistance provided from OIC	9	80%	80%	80%
<i>Efficiency measure<sup>10</sup></i>				

Notes:

1. This is a measure of overall satisfaction under the survey calculation methodology which enables performance to be measured using a combination of factors. For external review, these factors relate to the external review process, clear communication about the process and application of the legislation, including plain English decisions, and the value of the review to the applicant.
2. Applications for external review may be resolved informally for the agreement of both parties or determined formally by a written decision. *The Right to Information Act 2009* and the *Information Privacy Act 2009* require the Information Commissioner to identify opportunities and the process for early resolution. Resolving external reviews at an early stage contributes to a timely review of applications and allows for more difficult and time intensive reviews to be dealt with earlier.
3. Office of the Information Commissioner (OIC) measures its timeliness by calculating the median number of calendar days for an external review to be resolved through informal resolution or finalised through formal decisions. Timeliness has been identified as being critical to the performance of the external review function. The 90 day time frame for finalising an external review was introduced following a recommendation from a strategic review conducted in 2006 and allows a yearly comparison of OIC's performance.
4. This service standard represents the number of review applications finalised in the financial year as a percentage of the total number of review applications received in the financial year.
5. This is a measure of overall satisfaction under the survey calculation methodology which enables performance to be measured using a combination of factors. These factors relate to OIC's timeliness in dealing with a complaint, how well the complainant was kept informed about the progress of the complaint, the fairness of the process, and the value to the complainant.

6. This is a measure of overall satisfaction under the agency survey calculation methodology which enables performance to be measured using a combination of factors, including relevant processes, quality of communication and information resources, and the value to the agencies of the services provided by OIC.
7. This measure reflects that a proportion of privacy complaints received are outside jurisdiction and a decision not to accept is made fairly quickly. OIC receives a relatively small number of privacy complaints. This means that the mean average can be easily affected by wide variations in length of time to finalise individual matters. In 2016-17, a number of complaints required extensive enquiries due to the complexity of the matter before a decision could be made as to whether to accept the complaint.
8. This measure is designed to assist in considering the time taken to resolve or attempt to mediate an outcome. OIC accepted a relatively small number of privacy complaints for mediation in 2016-17. As the privacy jurisdiction has matured, the complaints that are escalated to our Office has become increasingly complex and involved. Each complaint required extensive time to be given to both the complainant and respondent agency to consider the issues at hand and proposed settlement options. OIC does not expect this trend to lessen and is giving serious consideration to whether these targets are still realistic in this environment.
9. This is a measure of overall satisfaction which enables performance to be measured using a combination of factors including quality and sufficiency of online resources, and responsiveness of the Enquiry Service to queries about the operation of the RTI and IP Acts.
10. Efficiency measures will be considered for future Service Delivery Statement reporting following consideration of the strategic review of OIC, required under the *Right to Information Act 2009*. The Strategic Review of the OIC was tabled in Parliament on 11 May 2017. Any changes to efficiency measures will be implemented in 2018-19.

## Staffing<sup>1</sup>

Office of the Information Commissioner	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Office of the Information Commissioner		33	33	33

Note:

1. Full-time equivalents (FTEs) as at 30 June 2017.

# Income statement

Office Of the Information Commissioner	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Taxes		..	..	..
User charges and fees		..	..	..
Grants and other contributions		6,372	6,372	6,456
Interest		12	12	12
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>6,384</b>	<b>6,384</b>	<b>6,468</b>
<b>EXPENSES</b>				
Employee expenses	1,4	4,829	5,209	4,951
Supplies and services	2,5	1,429	1,549	1,412
Grants and subsidies		..	..	..
Depreciation and amortisation	6	111	111	90
Finance/borrowing costs		..	..	..
Other expenses		15	15	15
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>6,384</b>	<b>6,884</b>	<b>6,468</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>3,7</b>	<b>..</b>	<b>(500)</b>	<b>..</b>

# Balance sheet

Office Of the Information Commissioner	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets		2,186	1,842	1,917
Receivables	8	22	132	132
Other financial assets		..	..	..
Inventories		..	..	..
Other		61	64	64
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>2,269</b>	<b>2,038</b>	<b>2,113</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	11	75	75	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>75</b>	<b>75</b>	<b>..</b>
<b>TOTAL ASSETS</b>		<b>2,344</b>	<b>2,113</b>	<b>2,113</b>
<b>CURRENT LIABILITIES</b>				
Payables	9	70	181	181
Accrued employee benefits	10	94	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>164</b>	<b>181</b>	<b>181</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		1	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>1</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>165</b>	<b>181</b>	<b>181</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>2,179</b>	<b>1,932</b>	<b>1,932</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>2,179</b>	<b>1,932</b>	<b>1,932</b>

# Cash flow statement

Office Of the Information Commissioner	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges and fees		..	..	..
Grants and other contributions		6,372	6,372	6,456
Interest received		12	12	12
Taxes		..	..	..
Other		..	..	..
<b>Outflows:</b>				
Employee costs	12,14	(4,829)	(5,209)	(4,951)
Supplies and services	13,15	(1,429)	(1,549)	(1,412)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(15)	(15)	(15)
<b>Net cash provided by or used in operating activities</b>		<b>111</b>	<b>(389)</b>	<b>90</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	16	(31)	(31)	(15)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(31)</b>	<b>(31)</b>	<b>(15)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>80</b>	<b>(420)</b>	<b>75</b>
<b>Cash at the beginning of financial year</b>		<b>2,106</b>	<b>2,262</b>	<b>1,842</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>2,186</b>	<b>1,842</b>	<b>1,917</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. The increase is due to the temporary employment of External Review staff to manage additional ongoing demand.
2. The increase in 2016-17 Estimated Actual is due to additional expenses expected to be incurred as a result of relocating to new premises in early 2017-18.
3. The use of cash reserves of \$500,000 (from accumulated surplus) in 2016-17 was approved by the Attorney-General to fund temporary employment of external review staff to manage additional ongoing demand.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

4. The decrease in 2017-18 Budget is due to the approved use of cash reserves (from accumulated surplus) in 2016-17 to fund temporary employment of External Review staff to manage additional ongoing demand. This decrease was offset by an increase in salary costs for enterprise bargaining.
5. The decrease in 2017-18 Budget is due to expected additional office relocation expenses in 2016-17.
6. The decrease is due to the end of useful life of depreciable assets.
7. The use of cash reserves of \$500,000 (from accumulated surplus) in 2016-17 was approved by the Attorney-General to fund temporary employment of external review staff to manage additional ongoing demand.

## Balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

8. The variance is due to a change in the timing of grant, annual leave claims and long service leave claims receivable in 2016-17.
9. The variance is due to increased costs associated with accruals and delays with receipt of invoices as a result of the Office of the Information Commissioner's (OIC) participation in the QSuper Annual Leave Central Scheme.
10. The variance is due to a decrease in liability as a result of the Office of the Information Commissioner's (OIC) participation in the QSuper Annual Leave Central Scheme.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

11. The decrease is due to the end of useful life of depreciable assets.

## Cash flow statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

12. The increase is due to the temporary employment of External Review staff to manage additional ongoing demand.
13. The increase in 2016-17 Estimated Actual is due to additional expenses expected to be incurred as a result of relocating to new premises in early 2017-18.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

14. The decrease in 2017-18 Budget is due to the approved use of cash reserves (from accumulated surplus) in 2016-17 to fund temporary employment of External Review staff to manage additional ongoing demand. This decrease was offset by an increase in salary costs for enterprise bargaining.
15. The decrease in 2017-18 Budget is due to expected additional office relocation expenses in 2016-17.
16. The decrease in 2017-18 Budget is due to expenditure associated with an electronic document records management system in 2016-17.

# Prostitution Licensing Authority

## Overview

The Prostitution Licensing Authority (PLA) is a licensing and regulatory agency established by the *Prostitution Act 1999* (the Prostitution Act). The objective of the PLA is to ensure that licensed brothels and prostitution advertising are regulated in accordance with statutory requirements and in the community interest. The functions of the PLA are established under the Prostitution Act and include deciding applications for brothel licences and approved manager's certificates, monitoring the provision of prostitution through licensed brothels, conducting disciplinary inquiries to decide whether there are grounds for taking disciplinary action against brothel licensees and approved managers, and regulating prostitution advertising. The PLA contributes to the Queensland Government's objectives for the community, particularly promoting integrity and accountability and building safe, caring and connected communities. The PLA contributes to these objectives by: ensuring an efficient and effective brothel licensing framework that operates in accordance with statutory requirements and community expectations; promoting the health and safety of sex workers and clients; limiting the impact of prostitution on the community; and providing a barrier to the infiltration of organised crime and official corruption in licensed brothels. The probity, compliance and educative functions of the PLA are critical to achieving these objectives.

There are currently 21 licensed brothels in Queensland, the lowest number since 2005-06. There were 22 brothels in operation at year end in 2015-16. The PLA had projected that brothel numbers would stabilise in 2016-17. This has largely been the case, with the closure of one brothel during the year. Licensed brothel numbers had peaked at 27 in 2014-15 but for the foreseeable future are likely to remain around the current level. In addition to personal factors unique to each licensee which will impact on their decision to remain in business, the size of the licensed brothel sector may be explained by: prevailing economic conditions; the return on investment of licensed brothels in comparison to other businesses; the entrepreneurial acumen of individual licensees; competition with illegal operators and sole operator sex workers; the regulatory framework for brothels; and disruptive innovation. The size of the sector directly impacts the PLA Budget because the fewer the number of brothels, the fewer the fees revenue received.

## Service summary

The PLA has maintained a high standard of industry regulation by comprehensively vetting applicants for brothel licences and approved manager's certificates to ensure that only suitable persons are involved in the operations of licensed brothels. The PLA is committed to maintaining this careful scrutiny in 2017-18 and will ensure that its probity processes remain effective and efficient and accord with community and Government expectations. There has been no evidence of the infiltration of organised crime or official corruption at licensed brothels in the State and in 2017-18 the PLA will continue its work, along with other agencies such as the Queensland Police Service (QPS), to maintain a barrier to such infiltration. There are a standard set of conditions attached to each brothel licence and these will be reviewed for currency and relevancy during the year. Audits and inspections of licensed brothels are integral to the licensing regime in monitoring and achieving regulatory compliance and the PLA will continue to rigorously scrutinise the operations of brothels in 2017-18. Licensed brothels are acknowledged as providing the safest and healthiest environment for the provision of prostitution and in 2017-18, the PLA will continue to promote high standards of health and safety. The agency and autonomy of sex workers is a key priority for the PLA and in 2017-18 the PLA will continue to regulate licensed brothels to ensure that workers are not exploited.

There has been an increase in disquiet amongst the licensed brothel sector about the impact of illegal prostitution operators and the policing priority given to combat them. The PLA has been active in communicating stakeholder concerns to the QPS and will continue this engagement in 2017-18. The PLA will continue to raise public awareness of issues to do with prostitution and its monthly newsletter, *In Touch*. A number of proposed technical amendments to the Prostitution Act, including the ability to appoint an acting Chairperson, were recently passed by the Queensland Parliament. These amendments will enhance the operational efficiency of the PLA.

# Service performance

## Performance statement

### Prostitution Licensing Authority

#### Service area objective

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

#### Service area description

The PLA regulates prostitution in Queensland by administering the Prostitution Act and the *Prostitution Regulation 2014*. The functions of the PLA are established by statute and include deciding applications for brothel licences and approved manager's certificates, monitoring the provision of prostitution through licensed brothels, conducting disciplinary inquiries to decide whether there are grounds for taking disciplinary action against brothel licensees and approved managers, and regulating prostitution advertising. In 2017-18, the PLA will maintain its high standard of industry regulation in the public interest by ensuring that only suitable persons are involved in the operations of licensed brothels, that brothels are quarantined from the influence of organised crime or official corruption, by prioritising the health and safety of sex workers and clients, by promoting the autonomy of sex workers, and by ensuring the regulatory compliance of brothels.

Prostitution Licensing Authority	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Percentage of licensed brothels implementing best practice standards	1	100%	100%	100%
Satisfaction of applicants with PLA client service	2	95%	97%	95%
Percentage of complaints resolved	3	95%	100%	95%
<i>Efficiency measure</i>				
Fees income as a percentage of total budget	4	55%	50%	50%

Notes:

1. This standard is measured at audits of licensed brothels, with an audit rating of at least 80 per cent indicating implementation of best practice standards.
2. This standard is a measure of overall satisfaction. It is measured by surveying applicants.
3. This standard refers to the proportion of complaints received in the reporting year that are resolved within the reporting year. To date 27 April, 2017), in 2016-17, a total of 27 complaints have been received.
4. This standard calculates user fees as a percentage of the PLA total budget. The variance is due to a fall in brothel numbers from 24 to 21, which has resulted in a decline in fees revenue. An additional factor is the timing of brothel licence and approved manager's certificate applications. New and renewal applications are only recognised as income after applicants have been approved by the PLA. The decrease in the 2017-18 Target/Estimate reflects that brothel numbers are expected to remain static over the course of the year.

## Staffing<sup>1</sup>

Prostitution Licensing Authority	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Prostitution Licensing Authority		10	10	10

Note:

1. Full-time equivalents (FTEs) as at 30 June 2017.

# Income statement

Prostitution Licensing Authority	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Taxes		..	..	..
User charges and fees	1,6,11	922	734	860
Grants and other contributions		721	721	729
Interest	2,12	45	40	45
Other revenue	3,7	10	15	15
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>1,698</b>	<b>1,510</b>	<b>1,649</b>
<b>EXPENSES</b>				
Employee expenses	4,13	1,087	911	1,083
Supplies and services	8,14	555	553	505
Grants and subsidies		..	..	..
Depreciation and amortisation		11	13	13
Finance/borrowing costs		..	..	..
Other expenses	5,9	30	33	33
Losses on sale/revaluation of assets	10,15	..	..	6
<b>Total expenses</b>		<b>1,683</b>	<b>1,510</b>	<b>1,640</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>15</b>	<b>..</b>	<b>9</b>

# Balance sheet

Prostitution Licensing Authority	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets		1,414	1,430	1,431
Receivables		10	9	9
Other financial assets		..	..	..
Inventories		..	..	..
Other	16,20	7	9	9
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>1,431</b>	<b>1,448</b>	<b>1,449</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets	21,25	..	..	..
Property, plant and equipment	22,26	58	56	103
Intangibles		..	..	..
Other	17	2	10	5
<b>Total non-current assets</b>		<b>60</b>	<b>66</b>	<b>108</b>
<b>TOTAL ASSETS</b>		<b>1,491</b>	<b>1,514</b>	<b>1,557</b>
<b>CURRENT LIABILITIES</b>				
Payables		64	64	64
Accrued employee benefits	23,27	11	11	15
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other	18,28	190	160	190
<b>Total current liabilities</b>		<b>265</b>	<b>235</b>	<b>269</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>265</b>	<b>235</b>	<b>269</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>1,226</b>	<b>1,279</b>	<b>1,288</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>	19,24	<b>1,226</b>	<b>1,279</b>	<b>1,288</b>

# Cash flow statement

Prostitution Licensing Authority	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
User charges and fees	29,34,39	922	734	860
Grants and other contributions		721	721	729
Interest received	30,40	45	40	45
Taxes		..	..	..
Other	31,35,41	80	(18)	85
<b>Outflows:</b>				
Employee costs	32,42	(1,084)	(918)	(1,079)
Supplies and services	33,36,43	(542)	(603)	(500)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(70)	(72)	(73)
<b>Net cash provided by or used in operating activities</b>		<b>72</b>	<b>(116)</b>	<b>67</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets	37,44	..	..	17
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	38,45	..	..	(83)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>..</b>	<b>..</b>	<b>(66)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>72</b>	<b>(116)</b>	<b>1</b>
<b>Cash at the beginning of financial year</b>		<b>1,342</b>	<b>1,546</b>	<b>1,430</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>1,414</b>	<b>1,430</b>	<b>1,431</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. This decrease is due to the timing of the lodgement of brothel applications and the decrease in brothel numbers.
2. This decrease is due to the low interest rates received on bank balances.
3. This increase is due to an increase in penalty infringement notice fines collected.
4. This decrease is due to lower than budgeted staffing levels.
5. This increase is due to the increase in penalty infringement notices collected and paid to Queensland Treasury.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

6. This decrease is due to the timing of the lodgement of brothel applications and the decrease in brothel numbers.
7. This increase is due to an expected increase in penalty infringement notice fines to be collected.
8. This decrease relates to a decrease in the yearly operating expense regime that includes interpreters fees, contractors and minor asset purchases.
9. This increase is due to the increase in penalty infringement notices to be collected and paid to Queensland Treasury.
10. This increase is due to the timing of the asset replacement program.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

11. This increase is due to the timing of the lodgement of brothel applications.
12. This increase is due to the predicted higher interest rates to be received on bank balances.
13. This increase is due to the Enterprise Bargaining salary increase and the filling of vacant positions.
14. This decrease relates to a decrease in the yearly operating expense regime that includes interpreters fees, contractors and minor asset purchases.
15. This increase is due to the timing of the asset replacement program.

## Balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

16. This increase is due to the consumption of prepaid services to be higher than budget.
17. This increase is due to future years services prepaid to optimise financial benefit.
18. The decrease is due to the timing of receiving brothel licence and manager certificate fees.
19. The increase is due to the net surplus in the Income Statement and net movements in the Balance Sheet.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

20. This increase is due to the consumption of prepaid services.
21. This increase is due to future years services prepaid to optimise financial benefit.
22. This increase is due to changes in the timing of the asset replacement program.
23. This increase is due to the timing of payments of employee benefits.
24. The increase is due to the net surplus in the Income Statement and net movements in the Balance Sheet.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

25. This decrease is due to the reclassification of non current prepaid services to current prepaid services.
26. This increase is due to changes in the timing of the asset replacement program.
27. This increase is due to the timing of payments of employee benefits.

28. The increase is due to the timing of receiving brothel licence and manager certificate fees.

## Cash flow statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

29. This decrease is due to the timing of the lodgement of brothel applications and the decrease in brothel numbers.
30. This decrease is due to the low interest rates received on bank balances.
31. This decrease is due to the timing of the lodgement of brothel applications.
32. This decrease is due to the lower than budgeted staffing levels.
33. This increase relates to 2016 year-end liabilities paid in 2017.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

34. This decrease is due to the timing of the lodgement of brothel applications.
35. This increase is due to the timing of the lodgement of brothel applications.
36. This decrease relates to a decrease in the yearly operating expense regime that includes interpreters fees, contractors and minor asset purchases.
37. This increase is due to changes in the timing of the asset replacement program.
38. This decrease is due to changes in the timing of the asset replacement program.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

39. This increase is due to the timing of the lodgement of brothel applications.
40. This increase is due to the predicted higher interest rates to be received on bank balances.
41. This increase is due to the timing of the lodgement of brothel applications.
42. This increase is due to the Enterprise Bargaining salary increase and the filling of vacant positions.
43. This decrease relates to a decrease in the yearly operating expense regime that includes interpreters fees, contractors and minor asset purchases.
44. This decrease is due to changes in the timing of the asset replacement program.
45. This decrease is due to changes in the timing of the asset replacement program.



## **Electoral Commission of Queensland**

# Departmental overview

The Electoral Commission of Queensland (the Commission) is an independent statutory authority, established under the *Electoral Act 1992* (the Act) with functions specified in that Act and in other legislation such as the *Local Government Electoral Act 2011* and the *Referendums Act 1997*. The Commission is a department for the purposes of the *Financial Accountability Act 2009*.

The Commission's vision is to be an evolving commission, trusted and respected by the community.

The Commission is required to carry out the functions prescribed under the Act. These functions include but are not limited to:

- conducting parliamentary elections, by-elections and fresh elections as they arise
- undertaking reviews of the number of electoral districts
- promoting public awareness of electoral matters
- making appropriate administrative arrangements for the conduct of referendums
- encouraging persons to enrol as electors and maintain the integrity of electoral rolls in collaboration with the Australian Electoral Commission.

Key environmental factors impacting on the performance of these functions include:

- the timing and duration of state, local government and industrial elections (including by-elections)
- working with political parties candidates, third parties and others (e.g. publishers, broadcasters) to ensure compliance with funding and disclosure requirements
- population growth and patterns of population distribution which affect local demand for Commission services as well as requiring the periodic review of electoral boundaries.

The key strategic objectives of the Commission are to:

- deliver fair and just Queensland elections
- ensure equitable representation across Queensland's electoral boundaries
- promote awareness of and participation in electoral matters
- drive improvements to electoral services.

Key initiatives of the Commission for 2017-18 will include:

- continuation of the Strategic Elections Management System (SEMS) replacement project
- completion of the state electoral boundary redistribution
- continued delivery of the Electronic Disclosure System and development of associated procedures
- ensuring registered political parties, candidates and third parties comply with funding and disclosure requirements
- planning for the delivery of the next state general election.

The Commission provides effective delivery of electoral and spatial services through supporting democratic electoral process by preparing for, conducting and reporting on elections in Queensland. This contributes to the Queensland Government's objective for the community - delivering quality front line services.

# Service performance

## Performance statement

### Electoral Services

#### Service area objective

Promote awareness of and participation in electoral matters to deliver fair elections and to drive improvements to election services.

#### Service area description

The Commission is responsible for the impartial conduct of parliamentary, local government and industrial elections in Queensland. These responsibilities interface directly with the Commission's legislative functions as established under the *Electoral Act 1992*, the *Local Government Electoral Act 2011*, the *Referendums Act 1997* and the *Industrial Relations Act 1999*.

#### 2017-18 service area highlights

The major activities for 2017-18 will include:

- providing increased funding of \$1.3 million to inform affected electors of the redistribution process that has taken place, any changes affecting the electors and a map of their electoral district
- preparation for the conduct of the election for Queensland's 56th Parliament, and state and local government by-elections
- management of Queensland's electoral roll in collaboration with the Australian Electoral Commission (AEC)
- continuation of the SEMS replacement project
- continued delivery of the Electronic Disclosure System, including associated procedures
- continued delivery of the Commission's community and awareness program to increase electors' awareness of how to enrol and the mandatory requirement to vote
- conduct of industrial elections and protected action ballots as required under the *Industrial Relations Act 1999*
- continued administration of political party registration, policy development payments, election funding, and financial disclosure requirements
- continued delivery of voting systems and processes to enable vision and mobility impaired electors and remote electors to cast their vote in secret.

Electoral Commission of Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Electoral Services</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Level of informal voting state general election	1	8%	3.3%	4%
Level of informal voting in local government elections	2	2.5%	0.23%	...
Level of stakeholder satisfaction with the overall state general election process	3	...	...	85%
Level of stakeholder satisfaction with the overall local government elections process	4	...	...	...

Electoral Commission of Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
Level of eligible electors not on the electoral roll	5	2%	6.2%	6%
Level of manual electoral forms/materials not required due to innovation	6	5%	5%	5%
<i>Efficiency measures</i>				
Cost of State general election per elector	7	\$8.00	\$7.69	\$8.00
Cost of Local government elections per elector	8	\$12.00	\$43.38	...
Cost of public information and awareness campaigns per elector for the State general election	7	\$0.35	\$0.33	\$0.59
Cost of public information and awareness campaigns per elector for the Local government election	8	\$0.33	\$26.05	...

Notes:

1. The 2016-17 Target/Estimate and Estimated Actual pertain to by-election activity. State general elections prior to the introduction of Full Preferential Voting (FPV) in April 2016 had a range of informality of 2 to 4 per cent. The Toowoomba South by-election was the first state by-election held with FPV during 2016-17 with informality rate of 3.24 per cent.
2. The 2016-17 Target/Estimate and Estimated Actual pertain to Local Government by-elections only. There were 3 Local Government by-elections held in the 2016-17 year with an average informality rate of 0.23 per cent. Moving forward it will be a quadrennial measure only.
3. This measure was introduced in the 2015-16 *Service Delivery Statement*, after the last State general election in January 2015. The target of 85 per cent has been formulated from data based on the by-election activity in 2016-17.
4. The next Local Government elections are scheduled during 2019–20 year, this is a quadrennial measure.
5. The Commission through its communications actively engages with key demographic bodies within the community to increase the participation of eligible voters in the Queensland electoral system. This is a joint responsibility of the Commission with the Australian Electoral Commission (AEC).
6. Recent innovation through the development and implementation of electronic roll look up and mark off has delivered and will further deliver this target through a reduction in aggregate volumes of electoral forms/materials required to conduct an election. The introduction of an Electronic Disclosure System has also decreased the amount of paper based forms, noting that these are still available for a limited group of people who have no other current means of participating in the Electronic Disclosure System.
7. The 2016-17 Estimated Actual pertains to South Toowoomba by-election. The 2017-18 Target/Estimate pertains to the upcoming State General Election.
8. The next Quadrennial Local Government Elections are scheduled during the 2019-20 financial year. There were three remote Local Government by-elections held in the 2016-17 year. The cost per elector is significantly higher in comparison to a major election due to fixed costs that must be incurred for any electoral events being allocated amongst a smaller number of electors. The target estimate for 2016-17 is based on major LG electoral events. Due to unknown variables in conducting a by-election, moving forward the Commission will only be reporting measures against major electoral event. Costs of information and awareness are based on statutory advertising requirements mandated by the Acts.

## Spatial Services

### Service area objective

Ensure equitable representation across Queensland electoral boundaries

### Service area description

The Commission is responsible for administration of the periodic review of electoral boundaries for parliament and local government councils. These responsibilities interface directly with the Commission's legislative functions as established under the *Electoral Act 1992* and in accordance with the *Local Government Act 2009* and the *City of Brisbane Act 2010*.

### 2017-18 service area highlights

The major activities for 2017-18 will include:

- administration of the Queensland state electoral boundary redistribution
- monitoring the electoral roll to determine acceptable quotas for electoral boundaries
- administrative conduct of local government electoral boundary reviews as requested or legislatively required.

Electoral Commission of Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Spatial Services</b>				
<b>Service standards</b>				
<i>Effectiveness measure</i> Level of polling booths taking less than 100 votes	1	2%	...	2%
<i>Efficiency measures</i> Cost of Local Government boundary review per elector	2	\$0.10	...	\$0.10
Cost of the State redistribution per elector	3	\$0.50	\$0.40	\$0.51

Notes:

1. A review of polling booths is performed prior to each major electoral event to ensure that booths are only located in areas where it is cost effective to have them. This involves collaboration with the Australian Electoral Commission AEC. As there were no major electoral events 2016-17 there is no result to report in 2016-17.
2. The Local Government Change Commission is formed each time the Electoral Commission of Queensland receives a referral from the Minister responsible for Local Government for a local government change or boundary review in accordance with the *Local Government Act 2009* and the *City of Brisbane Act 2010*. The Commission did not receive any referrals in 2016-17 there is no result to report in 2016-17.
3. The Queensland Redistribution Commission is required to undertake an electoral redistribution if one of sections 37-39 of the *Electoral Act 1992* is triggered. A State redistribution was conducted in 2016-17 and no redistribution is considered to be triggered in 2017-18. Some of the more significant costs that will need to be incurred in 2017-18 are production of materials and community and engagement awareness of electorate changes.

## Administered items

The Electoral Commission of Queensland administers funds on behalf of the State which include:

- fines levied against enrolled electors for failure to vote at Parliamentary and local government elections
- forfeiture of nomination deposits paid by or on behalf of candidates for Parliamentary and local government elections where the candidate does not attain the required number of first preference votes in the election for the electoral district
- recovery costs from local governments for the operation of the Commission's local government elections branch as well as for the conduct of local government electoral events.

During 2016-17 the Commission collected administered revenue which included:

- non-voter fines from the 2016 local government quadrennial elections and by-elections events during the financial year
- recovery of the annual costs of the local government elections branch
- forfeiture of candidate nomination deposits where the required number of first preference votes was not obtained.

During 2017-18 the Commission will:

- recover the annual costs of the local government elections branch and the costs of any by-elections held on behalf of local governments
- continue administration of the non-voter process for the upcoming State general election
- collect forfeited candidate nomination deposits where the required number of first preference votes was not obtained.

# Departmental budget summary

The table below shows the total resources available in 2017-18 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Electoral Commission of Queensland	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue <sup>1</sup>			
Deferred from previous year/s	2,500	..	4,400
Balance of service appropriation	22,197	28,692	50,847
Other revenue	30	30	30
<b>Total income</b>	<b>24,727</b>	<b>28,722</b>	<b>55,277</b>
<b>Expenses</b>			
Electoral Services	23,527	27,522	53,727
Spatial Services	1,200	1,200	1,550
<b>Total expenses</b>	<b>24,727</b>	<b>28,722</b>	<b>55,277</b>
<b>Operating surplus/deficit</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Net assets</b>	<b>13,662</b>	<b>10,302</b>	<b>16,571</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Commonwealth revenue	..	..	..
Appropriation revenue	..	..	..
Other administered revenue	4,429	4,429	1,980
<b>Total revenue</b>	<b>4,429</b>	<b>4,429</b>	<b>1,980</b>
<b>Expenses</b>			
Transfers to government	4,429	4,429	1,980
Administered expenses	..	..	..
<b>Total expenses</b>	<b>4,429</b>	<b>4,429</b>	<b>1,980</b>
<b>Net assets</b>	<b>..</b>	<b>..</b>	<b>..</b>

Note:

1. Includes State and Commonwealth funding.

## Budget measures summary

This table shows a summary of budget measures relating to the department since the 2016-17 State Budget. Further details are contained in *Budget Measures (Budget Paper 4)*.

Electoral Commission of Queensland	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000
<b>Revenue measures</b>					
Administered	..	..	..	..	..
Departmental	..	..	..	..	..
<b>Expense measures</b>					
Administered	..	..	..	..	..
Departmental	..	1,250	..	..	..
<b>Capital measures</b>					
Administered	..	..	..	..	..
Departmental	2,700	..	..	..	..

## Departmental capital program

An amount of \$6.3 million has been deferred from 2016-17 to 2017-18 to replace the Commission's elections management system. A further \$79,000 has been allocated for the ongoing replacement of plant and equipment.

## Capital budget

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>Capital purchases<sup>1</sup></b>				
Total land, buildings and infrastructure		..	..	..
Total plant and equipment		6,385	2,779	6,385
Total other capital		..	..	..
<b>Total capital purchases</b>		<b>6,385</b>	<b>2,779</b>	<b>6,385</b>

Note:

- For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

## Staffing<sup>1</sup>

Electoral Commission of Queensland	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Electoral Services		55	51	52
Spatial Services			4	4
<b>TOTAL</b>		<b>55</b>	<b>55</b>	<b>56</b>

Note:

1. Full-time equivalents (FTEs) as at 30 June 2017.

# Controlled income statement

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	1,3	24,697	28,692	55,247
Taxes		..	..	..
User charges and fees		30	30	30
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue		..	..	..
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>24,727</b>	<b>28,722</b>	<b>55,277</b>
<b>EXPENSES</b>				
Employee expenses	4	8,370	8,370	16,342
Supplies and services	2,5	15,445	19,440	38,033
Grants and subsidies		..	..	..
Depreciation and amortisation		827	827	827
Finance/borrowing costs		..	..	..
Other expenses		85	85	75
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>24,727</b>	<b>28,722</b>	<b>55,277</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Controlled balance sheet

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	6,10	7,194	2,227	2,938
Receivables	7	126	4,215	4,215
Other financial assets		..	..	..
Inventories		646	743	743
Other		312	325	325
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>8,278</b>	<b>7,510</b>	<b>8,221</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment	11	880	784	83
Intangibles	8,12	6,719	3,123	9,382
Other		..	..	..
<b>Total non-current assets</b>		<b>7,599</b>	<b>3,907</b>	<b>9,465</b>
<b>TOTAL ASSETS</b>		<b>15,877</b>	<b>11,417</b>	<b>17,686</b>
<b>CURRENT LIABILITIES</b>				
Payables	9	2,045	872	872
Accrued employee benefits		170	243	243
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>2,215</b>	<b>1,115</b>	<b>1,115</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>2,215</b>	<b>1,115</b>	<b>1,115</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>13,662</b>	<b>10,302</b>	<b>16,571</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>13,662</b>	<b>10,302</b>	<b>16,571</b>

# Controlled cash flow statement

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	13	24,697	24,642	55,247
User charges and fees		32	32	32
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		890	890	890
<b>Outflows:</b>				
Employee costs	14	(8,370)	(8,370)	(16,342)
Supplies and services	14	(16,335)	(20,330)	(38,923)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(87)	(87)	(77)
<b>Net cash provided by or used in operating activities</b>		<b>827</b>	<b>(3,223)</b>	<b>827</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	15	(6,385)	(2,779)	(6,385)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(6,385)</b>	<b>(2,779)</b>	<b>(6,385)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections	15	6,345	2,739	6,345
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		(76)	(76)	(76)
<b>Net cash provided by or used in financing activities</b>		<b>6,269</b>	<b>2,663</b>	<b>6,269</b>
<b>Net increase/(decrease) in cash held</b>		<b>711</b>	<b>(3,339)</b>	<b>711</b>
<b>Cash at the beginning of financial year</b>		<b>6,483</b>	<b>5,566</b>	<b>2,227</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>7,194</b>	<b>2,227</b>	<b>2,938</b>

# Administered income statement

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue		..	..	..
Taxes		..	..	..
User charges and fees	16	3,769	3,769	580
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue	17	660	660	1,400
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>4,429</b>	<b>4,429</b>	<b>1,980</b>
<b>EXPENSES</b>				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies		..	..	..
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		..	..	..
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		4,429	4,429	1,980
<b>Total expenses</b>		<b>4,429</b>	<b>4,429</b>	<b>1,980</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets		33	60	60
Receivables		32	32	32
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>65</b>	<b>92</b>	<b>92</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ASSETS</b>		<b>65</b>	<b>92</b>	<b>92</b>
<b>CURRENT LIABILITIES</b>				
Payables		..	..	..
Transfers to Government payable		65	92	92
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>65</b>	<b>92</b>	<b>92</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>65</b>	<b>92</b>	<b>92</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered cash flow statement

Electoral Commission of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts		..	..	..
User charges and fees	18,20	3,769	15,056	580
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other	21	660	660	1,400
<b>Outflows:</b>				
Employee costs		..	..	..
Supplies and services	19	..	(1,852)	..
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		..	..	..
Transfers to Government	18,22	(4,429)	(13,864)	(1,980)
<b>Net cash provided by or used in operating activities</b>		..	..	..
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		..	..	..
<b>Net increase/(decrease) in cash held</b>		..	..	..
<b>Cash at the beginning of financial year</b>		<b>33</b>	<b>60</b>	<b>60</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>33</b>	<b>60</b>	<b>60</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. The higher level of appropriation revenue in 2016-17 is primarily due to the preparation and planning for the upcoming State General Election.
2. Supplies and services expenditure in 2016-17 is higher than originally planned as the Commission brought forward preparation activities leading up to the upcoming State General Election.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

3. A higher level of appropriation revenue in 2017-18 is a result of the conduct of the next State General Election. In 2016-17 financial year the Commission conducted only four by-elections.
4. Employee expenses in 2017-18 are significantly higher in comparison to 2016-17 as the Commission will be required to engage temporary and casual officers to deliver a successful upcoming State General Election.
5. The higher level of supplies and services in 2017-18 is based on the expected expenditures that will be incurred for the upcoming State General Election. In 2016-17 financial year the Commission conducted only four by-elections.

## Balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

6. The cash assets are lower than anticipated as the Commission increased expenditure for the conduct of the next State General Election.
7. Higher level of receivables opening balance as a result of appropriation deferrals in 2016-17.
8. The decrease in intangibles in 2016-17 is as a result of project delays in replacing the Commission's current election management system.
9. The decrease in payables is a result of deferring some planning and preparation activities.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

10. The Commission is expecting a higher cash balance in 2017-18 as a result of appropriation deferrals due to project delays.
11. The lower level of property, plant and equipment in 2017-18 is due to write-down of Commission's assets reaching end of useful life.
12. The higher level of intangibles in 2017-18 is primarily due to the replacement of election management system project.

## Cash flow statement

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

13. The higher level of appropriation receipts are driven from the conduct of the next State General Election.
14. The higher level of cash outflows for employee costs and supplies and services are due to higher level of activities that will need to be conducted for a major electoral event.
15. The variances in payments for non-financial assets and equity are mainly related to delays in the elections management system replacement project.

## Administered income statement

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

16. The lower level of user charges and fees in 2017-18 are due to lower level of local government elections cost recovery. Based on previous statistical data the Commission is estimating six local government by-elections in 2017-18.

17. The higher level of other revenue in 2017-18 is primarily driven from the anticipated non voter fines that may be collected from the upcoming State General Election. In 2016-17 financial year the Commission conducted only four by-elections.

## **Administered cash flow statement**

### **Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

18. The higher level of user charges and fees in 2016-17 is mainly driven from costs recovered as a result of the 2016 local government Quadrennial elections. The full amount collected will be remitted to Queensland Treasury.
19. This is a result of an incorrect posting. The amount reported should be included below in Transfers to Government. The full amount collected will be remitted to Queensland Treasury.

### **Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

20. The lower level in user charges and fees in 2017-18 is due to lower level of costs that will be recovered for local government by-elections and local government unit. Based on previous data the Commission is anticipating six local government by-elections in 2017-18.
21. The higher level of other revenue in 2017-18 is mainly driven from the anticipated collection of non-voter fines following the upcoming State General Election.
22. The full amount expected for remittance to Queensland Treasury in 2017-18 is lower due to lower collection of administered revenue for the year (local government by-elections and State General Election non-voter fines).



## **Office of the Queensland Ombudsman**

# Departmental overview

The work of the Queensland Ombudsman (the Office) improves fairness in public administration and, through better decisions by agencies, leads to better services for Queenslanders.

The Office is a department for the purposes of the *Financial Accountability Act 2009*.

The purpose of the Office is to fairly and independently review public sector administrative actions and work with agencies to improve their decision-making. The vision of the Office is fair and accountable public administration in Queensland.

The objectives of the Office are:

- to conduct independent review and investigation of complaints
- to empower individuals to resolve complaints with public sector agencies
- to assist public sector agencies improve their decision-making and complaints management
- to be an accountable organisation with a capable workforce.

Environmental factors influencing the strategic direction of the Office include:

- Reputation: the Office must maintain its independence and reputation for fairness and impartiality
- Resources: the Office services all regions of Queensland and all sectors of the community. Managing resources to ensure equitable and accessible services is a critical issue
- Capability: the Office must maintain and develop its professional workforce to continue to perform its statutory role and deliver its legislative functions.

The Office has a minimal capital program primarily invested in providing information technology systems.

## Service performance

### Performance statement

#### Independent Review of Complaints about Government Administration

##### Service area objective

To improve fairness and accountability in public administration.

##### Service area description

The Office provides a lead role in enhancing public sector accountability by:

- independently reviewing the actions of state and local government agencies and public universities to ensure that people are treated fairly in their dealings with those agencies
- helping agencies improve their decision-making and administrative practice.

##### 2017-18 service area highlights

The key priorities for the Office are:

- continuing to provide timely assessment and investigation of complaints
- engaging more with agencies and the wider community to increase awareness about the Office's investigative role and ensure equitable access to its services
- building greater knowledge in the community about how to make an effective complaint about public agency action and when to contact the Office
- supporting individuals to make effective complaints by providing greater access to complaint management information and services

- redirecting premature complaints to agencies' complaint management systems
- working with public agencies to rectify unfair and unjust decisions and poor administration
- identifying systemic weaknesses in public agency decision-making and recommending improvements to practice
- improving the knowledge and skills of public sector agency officers in decision-making and complaints-handling
- enhancing the oversight function under the *Public Interest Disclosure Act 2010* by reviewing the PID Standard and developing education and information resources for agencies
- improving systems and processes focused on client needs and consistency of services.

Office of the Queensland Ombudsman	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Independent Review of Complaints about Government Administration</b>				
<b>Service standards</b>				
<i>Effectiveness measures</i>				
Proportion of recommendations accepted by the relevant agency at the time of reporting	1, 2	90%	100%	90%
Proportion of investigations resulting in agency rectification action	1, 3	10%	16%	10%
Proportion of complaints reviewed where original decision upheld	1, 4	80%	98%	80%
Proportion of clients satisfied/very satisfied with the level of service provided by the Office	1, 5	80%	67%	80%
<i>Efficiency measures</i>				
Average time to complete assessments	1, 6	10 days	6 days	10 days
Proportion of investigations completed within target timeframes	1, 7	90%	92%	90%
Proportion of complaints finalised within 12 months of lodgement	1, 8	99%	100%	99%
Clearance rate for complaints	1, 9	100%	102%	100%

Notes:

1. The Queensland Ombudsman's Annual Report provides further details on the results of and actions taken for each measure.
2. A formal recommendation can be made under section 50 of the *Ombudsman Act 2001* or can be an agreed action where the Office works with the agency and complainant to negotiate a resolution without the need for a formal recommendation. Whilst the Ombudsman has no powers to enforce recommendations, they are generally accepted by agencies.
3. A rectification is an action required by an agency, identified during an investigation. A rectification can result in a change to agency procedure or practice, and/or an outcome with a direct benefit for the complainant. A rectification can result in a formal recommendation made under the *Ombudsman Act 2001*, or an agreed action where the Office works with the agency and complainant to negotiate a resolution without the need for a formal recommendation.
4. Where complainants are dissatisfied with the outcome of an Ombudsman investigation, or subsequently are able to provide new information, they can request a review by an officer of at least the same level of seniority. The Office has no control over the number of reviews requested. This measure confirms that effective investigations have been undertaken or, where decisions are overturned, provides opportunities to identify improvements in the investigation process.
5. Surveys undertaken annually focus on the different functions of the Office in relation to client satisfaction with service delivery. The measure relates to overall satisfaction based on a weighted average of surveys completed over two years, relating to the service elements of helpfulness, respectfulness, professionalism and timeliness. The adoption of a target of 80 per cent for client satisfaction seeks to compare the Office's performance with broader service-oriented sectors. Whilst there is an implicit challenge in delivering client satisfaction whilst operating as the final destination for complaint review, the Office focuses on identifying and implementing a programme of continual improvement from the research.
6. The focus of this measure is on the timeliness of the preliminary assessments of complaints dealt with by the Office. The time to complete an assessment is influenced by the number and complexity of matters and the availability of information from complainants and agencies.
7. The focus of this measure is the timeliness of investigations undertaken by the Office.

8. This service standard measures complaints closed within 12 months of receipt as a proportion of total complaints closed within a specific reporting period.
9. This service standard compares the number of complaints closed with the number of complaints received in the reporting period. It is affected by both the number and timing of new matters and closures. A number below 100 per cent does not necessarily indicate an increasing backlog, but may be a result of increased numbers of new or recent matters.

# Departmental budget summary

The table below shows the total resources available in 2017-18 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

Office of the Queensland Ombudsman	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Appropriation revenue			
Deferred from previous year/s	26	26	..
Balance of service appropriation	8,190	8,168	8,484
Other revenue	434	333	396
<b>Total income</b>	<b>8,650</b>	<b>8,527</b>	<b>8,880</b>
<b>Expenses</b>			
Independent Review of Complaints about Government Administration	8,650	8,527	8,925
<b>Total expenses</b>	<b>8,650</b>	<b>8,527</b>	<b>8,925</b>
<b>Operating surplus/deficit</b>	<b>..</b>	<b>..</b>	<b>(45)</b>
<b>Net assets</b>	<b>1,296</b>	<b>1,345</b>	<b>1,300</b>

## Service area sources of revenue<sup>1</sup>

Sources of revenue 2017-18 Budget					
Office of the Queensland Ombudsman	Total cost \$'000	State contribution \$'000	User charges and fees \$'000	C'wealth revenue \$'000	Other revenue \$'000
Independent Review of Complaints about Government Administration	8,880	8,484	361	..	35
<b>Total</b>	<b>8,880</b>	<b>8,484</b>	<b>361</b>	<b>..</b>	<b>35</b>

Note:

1. Explanations of variances are provided in the financial statements.

## Departmental capital program

The Office of the Queensland Ombudsman's (the Office) capital expenditure will be \$170,000 in 2017-18 for plant and equipment and to commence the upgrade of the complaints management system.

## Capital budget

Office of the Queensland Ombudsman	Notes	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>Capital purchases</b>				
Total land, buildings and infrastructure		..	..	..
Total plant and equipment		80	100	50
Total other capital		250	49	120
<b>Total capital purchases</b>		<b>330</b>	<b>149</b>	<b>170</b>

## Staffing<sup>1</sup>

Office of the Queensland Ombudsman	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
Office of the Queensland Ombudsman		63	63	63
<b>TOTAL</b>		<b>63</b>	<b>63</b>	<b>63</b>

Note:

1. Full-time equivalents (FTEs) as at 30 June 2017.

# Budgeted financial statements

## Analysis of budgeted financial statements

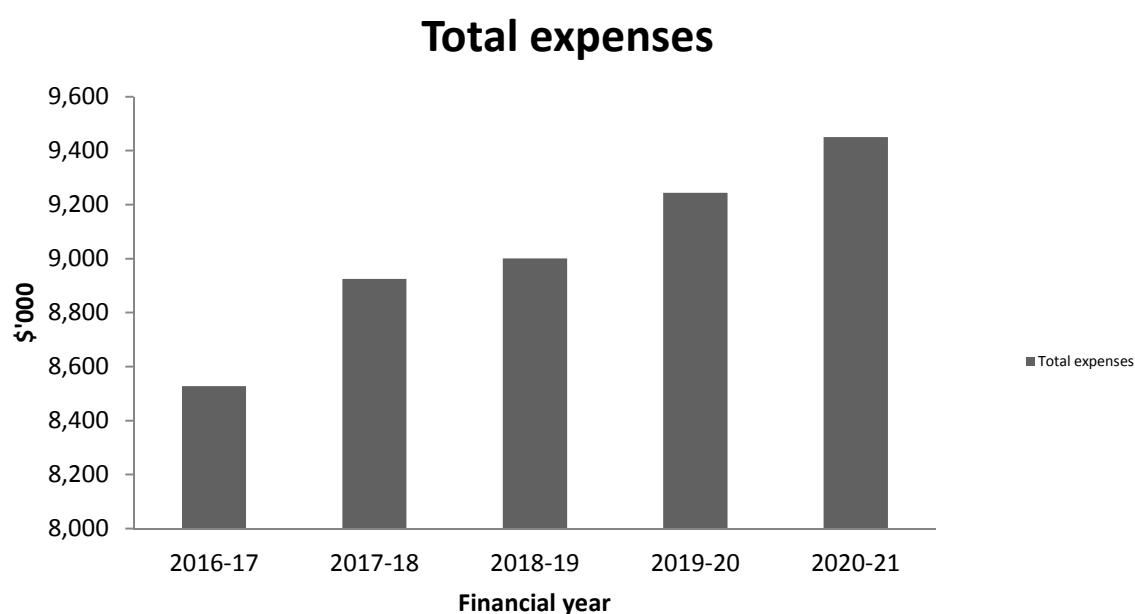
An analysis of the Office's budgeted financial statements is provided below.

### Departmental income statement

Total budgeted expenses are estimated to be \$8.9 million in 2017-18, an increase of \$275,000 from the 2016-17 budget estimates. The increase reflects normal salary increases, together with a carryover of \$108,000 from 2015-16 for supplies and services.

Total budgeted expenses for 2017-18 are \$398,000 higher than the estimated actuals for 2016-17. Estimated actual expenditure for 2016-17 was managed to ensure expenditure did not exceed income, after forecast lower training revenue.

**Chart: Total departmental expenses across the Forward Estimates period**



### Departmental balance sheet

The Office's largest non-current asset class is property, plant and equipment (\$503,000), which includes the depreciated value of the level 18 Office fitout. Intangible assets are forecast to increase to \$235,000 as additional investments are made to improve the Office's business systems.

The Office's liabilities comprise accrued employee benefits (\$300,000) and payables (\$103,000) which reflect a normal level of accrued liability.

The Office's cash assets of \$697,000 are currently at a sustainable level, with this balance forecast to decrease in future years as further investment is required for business systems.

# Controlled income statement

Office of the Ombudsman	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue	4,6	8,216	8,194	8,484
Taxes		..	..	..
User charges and fees	1,7	399	300	361
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		..	..	..
Other revenue		35	33	35
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>8,650</b>	<b>8,527</b>	<b>8,880</b>
<b>EXPENSES</b>				
Employee expenses	2,5,8	7,115	6,828	7,293
Supplies and services	3,9	1,346	1,532	1,427
Grants and subsidies		..	..	..
Depreciation and amortisation		158	136	173
Finance/borrowing costs		..	..	..
Other expenses		31	31	32
Losses on sale/revaluation of assets		..	..	..
<b>Total expenses</b>		<b>8,650</b>	<b>8,527</b>	<b>8,925</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>10</b>	<b>..</b>	<b>..</b>	<b>(45)</b>

# Controlled balance sheet

Office of the Ombudsman	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	11	527	733	697
Receivables		176	216	218
Other financial assets		..	..	..
Inventories		..	..	..
Other		61	47	50
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>764</b>	<b>996</b>	<b>965</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		570	592	503
Intangibles	12,14	396	149	235
Other		..	..	..
<b>Total non-current assets</b>		<b>966</b>	<b>741</b>	<b>738</b>
<b>TOTAL ASSETS</b>		<b>1,730</b>	<b>1,737</b>	<b>1,703</b>
<b>CURRENT LIABILITIES</b>				
Payables	13	201	92	103
Accrued employee benefits	13	233	300	300
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>434</b>	<b>392</b>	<b>403</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>434</b>	<b>392</b>	<b>403</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>1,296</b>	<b>1,345</b>	<b>1,300</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>1,296</b>	<b>1,345</b>	<b>1,300</b>

# Controlled cash flow statement

Office of the Ombudsman	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts	19,21	8,216	8,194	8,484
User charges and fees	15	403	304	365
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		..	..	..
Taxes		..	..	..
Other		153	151	153
<b>Outflows:</b>				
Employee costs	16,20,22	(7,118)	(6,831)	(7,296)
Supplies and services	17,23	(1,466)	(1,652)	(1,547)
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(24)	(24)	(25)
<b>Net cash provided by or used in operating activities</b>		<b>164</b>	<b>142</b>	<b>134</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	18	(330)	(149)	(170)
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(330)</b>	<b>(149)</b>	<b>(170)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>(166)</b>	<b>(7)</b>	<b>(36)</b>
<b>Cash at the beginning of financial year</b>		<b>693</b>	<b>740</b>	<b>733</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>527</b>	<b>733</b>	<b>697</b>

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. The shortfall in training revenue reflected reduced demand by state and local government agencies for the Office's training courses.
2. The estimated actuals for employee expenses are \$287,000 lower than budget. The lower actuals reflects a greater use of agency staff by the Office and the management of vacancies to ensure a balanced operating position would be achieved.
3. The increase in supplies and services as compared with budget, includes an increase in the payments for agency staff of \$186,000.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

4. The increase in appropriation revenue for 2017-18 is primarily attributable to planned salary increases.
5. The increase in employee expenses of \$178,000 is consistent with the broader Queensland public sector wages policy.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

6. The increase in appropriation revenue for 2017-18 includes \$178,000 in planned salary increases and \$108,000 carryover from 2015-16 for supplies and services.
7. The increase in user charges and fees reflects an expected return to higher levels of demand for training.
8. The increase in employee costs in 2017-18 of \$465,000 reflects the filling of vacancies and planned salary increases.
9. The decrease of \$105,000 in the 2017-18 budget for supplies and services relates to reducing the budgets for travel, office maintenance, and contractors associated with the website redevelopment project.
10. The forecast deficit of \$45,000 resulted from an accounting treatment, in accordance with Australian Accounting Standards, of the Office relocation in 2015-16.

## Balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

11. Cash assets are \$206,000 higher than budget due to the deferral of the \$250,000 upgrade to the Office's complaints management system.
12. Intangibles are \$247,000 lower than budget due to the deferral of the upgrade to the Office's complaints management system.
13. Year-end payables and accrued employee benefits are forecast to be similar to those as at 30 June 2016.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

14. The \$161,000 reduction in intangibles reflects the deferral of expenditure on the upgrade of the Office's complaints management system.

## Cash flow statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

15. The shortfall in training revenue reflected reduced demand for the Office's training courses.
16. The Estimated Actuals for employee costs are \$287,000 lower than budget. The lower actuals reflects a greater use of agency staff by the Office and delaying the filling of vacancies to ensure a balanced operating surplus.
17. The increase in supplies and services as compared with budget, includes an increase in the payments for agency staff \$186,000.

18. The \$181,000 reduction in payments for non-financial assets reflects the deferral of \$250,000 for the upgrade to the Office's complaints management system offset by deferred expenditure to finalise the upgrade of the Office's website.

**Major variations between 2016-17 Budget and 2017-18 Budget include:**

19. The increase in appropriation revenue for 2017-18 is primarily attributable to planned salary increases.
20. The increase in employee expenses of \$178,000 is consistent with the broader Queensland public sector wages policy.

**Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

21. The increase in appropriation revenue for 2017-18 includes \$178,000 in planned salary increases, \$37,000 for full-year amortisation and depreciation on new systems and equipment and \$108,000 carryover from 2015-16 for supplies and services.
22. The increase in employee costs in 2017-18 of \$465,000 reflects the filling of vacancies and planned salary increases.
23. The decrease of \$105,000 in the 2017-18 budget for supplies and services relates to reducing the budgets for travel, office maintenance, and contractors associated with the website redevelopment project.



## **The Public Trustee of Queensland**

# Departmental overview

The Public Trustee of Queensland (the Public Trustee) operates as a corporation sole and has been serving Queenslanders since 1916. The Public Trustee is governed by the *Public Trustee Act 1978* and is a department for the purposes of the *Financial Accountability Act 2009* (the Act). The Public Trustee provides financial, trustee and legal services to the people of Queensland. This service is delivered through a network of 16 regional offices and supported by the Queensland Government Agent Program.

The Public Trustee's vision is to be the independent trustee for Queenslanders providing security and peace of mind. The Public Trustee's services aim to ensure prudent management of the financial assets of members of the community, ensure an orderly succession of property between generations and to assist the Queensland community by making wills free of charge and enduring powers of attorney at an affordable cost.

The objectives of the Public Trustee are to drive value for clients through tailored services to meet changing needs, deliver the surplus required to enable sustainable reinvestment that supports current and future business objectives, strengthen the Queensland community and Government's confidence and value in the Public Trustee's services, implement targeted service delivery models that increase client satisfaction and improve efficiency and develop an engaged, empowered and flexible workforce with the agility to readily respond to changing imperatives.

These objectives contribute to the Queensland Government's objectives for the community of delivering quality frontline services and building safe, caring and connected communities.

The key priorities for 2017-18 include providing ongoing financial management for Queenslanders with impaired financial decision-making capacity, continued provision of a range of Community Service Obligations at no cost to Government, investment in the enhancement of technology and continual review of service delivery models and locations, investment in upgrading facilities at regional offices to better service clients, enhancement of frontline service delivery in response to client survey outcomes, implementing the recommendations of the end to end reviews of deceased estate and financial management activities and providing services to the philanthropic sector.

In 2017-18, the Public Trustee will continue to provide effective and efficient frontline service delivery by ensuring its business model is capable of meeting the increasing demand for its core services. The expected increase in demand for services is due to the effect of the 'Baby Boomer' generation reaching retirement age. This generation controls much larger and more complex asset structures than any previous generation and are expected to live longer. These factors will continue to drive an increase in clients requiring assistance in managing their financial affairs and deceased estates to be administered.

The key challenges to achieving the Public Trustee's core commitments are maintaining frontline service delivery, ensuring service delivery model and information technology adapt and respond to client, community and business needs, increasing demand for services that attract a Community Service Obligation; growing reliance on our services to meet demand resulting from the changing socio-economic demographics, assessing and responding to the impact of the National Disability Insurance Scheme on clients and refining our business model to meet increasing complexity associated with client needs, and maintaining community confidence in the quality and value of the services the Public Trustee provides.

# Service performance

## Performance statement

### Client Services

#### Service area objective

To deliver a full range of professional, accessible and reliable personal trustee, financial and related services that meet client needs.

#### Service area description

The major services provided by Client Services are:

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

#### Services

- Deceased estate administration
- Financial management
- Will making service

The Public Trustee of Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service area: Client Services</b>				
<b>Service: Deceased estate administration</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Overall client satisfaction with the deceased estate administration service as measured by client satisfaction index	1	70%	74%	70%
<i>Efficiency measure</i> Percentage of deceased estates administered within target timeframe	2	70%	73%	70%
<b>Service: Financial management</b>				
<b>Service standards</b> <i>Effectiveness measure</i> Overall client satisfaction with financial management service as measured by client satisfaction index	3	70%	71%	70%
<i>Efficiency measure</i> <sup>4</sup>				

The Public Trustee of Queensland	Notes	2016-17 Target/Est.	2016-17 Est. Actual	2017-18 Target/Est.
<b>Service: Will making service</b>				
<b>Service standards</b>				
<i>Effectiveness measure</i>				
Overall client satisfaction with Will preparation services as measured by client satisfaction index	5	90%	97%	90%
<i>Efficiency measure</i>				
Cost per Will	6	\$191	\$192	\$198

Notes:

1. The satisfaction index is calculated by an independent market research provider on an annual basis. The index is calculated by summing 50 per cent of the overall satisfaction score and 50 per cent of the single overall weighted satisfaction factors score to obtain a total index score.
2. Reflects current actual status of the administration of the estate within the Client Information Management System.
3. The satisfaction index is calculated by an independent market research provider on an annual basis from data gathered from clients and their representatives. The index is calculated by summing 50 per cent of the overall satisfaction score and 50 per cent of the single overall weighted satisfaction factors score to obtain a total index score.
4. An efficiency measure is being developed for this service and will be included in a future *Service Delivery Statement*.
5. All clients preparing a will with the Public Trustee receive a Wills Questionnaire. The Wills Questionnaire contains eight questions relating to the quality of the will making service provided. Six of the eight questions in the survey relate to quality of the will making service provided. The remaining two relate to the delivery of the service. The overall satisfaction level is calculated as a percentage of positive responses to total number of responses received.
6. This measure is calculated using the total cost of making free wills divided by the number of wills drafted and completed in the financial year. The 2017-18 target increase is primarily driven by Consumer Price Index (CPI) growth applied to salaries, wages and other operating expenditure.

# Staffing<sup>1</sup>

The Public Trustee of Queensland	Notes	2016-17 Budget	2016-17 Est. Actual	2017-18 Budget
	2, 3	597	602	609

Notes:

1. Full-time equivalents (FTEs) as at 30 June 2017.
2. The total staff profile is fully funded by the Public Trustee at no cost to Government.
3. The 2017-18 Budget reflects fully funded positions and assumes a modest increase to FTEs.

## Administered items

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

Under section 25 of the *Public Trustee Act 1978*, the Public Trustee administers the Unclaimed Moneys Fund on behalf of the State. The Unclaimed Moneys Fund represents moneys received from various sources through a variety of statutory provisions dealing with unclaimed moneys or other property.

Financial statements and variance explanations in relation to administered items appear in the departmental financial statements.

# Departmental budget summary

The table below shows the total resources available in 2017-18 from all sources and summarises how resources will be applied by service area and by controlled and administered classifications.

The Public Trustee of Queensland	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>CONTROLLED</b>			
<b>Income</b>			
Other revenue	87,353	87,697	88,096
<b>Total income</b>	<b>87,353</b>	<b>87,697</b>	<b>88,096</b>
<b>Expenses</b>			
Client services	87,255	84,785	88,061
<b>Total expenses</b>	<b>87,255</b>	<b>84,785</b>	<b>88,061</b>
<b>Operating surplus/deficit</b>	<b>98</b>	<b>2,912</b>	<b>35</b>
<b>Net assets</b>	<b>197,930</b>	<b>198,785</b>	<b>198,820</b>
<b>ADMINISTERED</b>			
<b>Revenue</b>			
Other administered revenue	3,925	3,780	3,320
<b>Total revenue</b>	<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>Expenses</b>			
Transfers to government	3,614	2,646	2,186
Administered expenses	311	1,134	1,134
<b>Total expenses</b>	<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>Net assets</b>	<b>..</b>	<b>..</b>	<b>..</b>

## Departmental capital program

The Public Trustee's estimated capital expenditure for 2016-17 is \$4.0 million compared to its 2016-17 Budget of \$18.8 million. Expected works on the Public Trustee's Brisbane head office have not yet eventuated. The existing Asset Strategic Plan is being reviewed and a number of capital projects intended for 2016-17 are assumed to be completed in 2017-18.

During 2017-18, the capital budget is \$13.5 million. This capital expenditure will enable the Public Trustee to continue to provide a wide range of efficient services to the Queensland community, as well as continuing to maintain appropriate workplace health and safety standards for clients and staff. The Public Trustee will source the investment for these capital assets from its own funds at no cost to Government.

The Public Trustee is planning significant investment at a number of its locations during 2017-18. The capital budget also includes an amount to review front line service delivery locations in Brisbane. This will assist in determining whether an additional location is required in a suburban area to meet population growth and the changing demographic needs to Queensland.

The total capital budget for 2017-18 includes: \$8.8 million on building improvements and refurbishment of existing offices throughout the State; and \$3.9 million on plant and equipment, including an investment for fit out of offices and investment in computer hardware to manage the upgrading of equipment on a rolling replacement strategy. The Public Trustee will also invest \$800,000 in software during the year.

## Capital budget

The Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Actual \$'000	2017-18 Budget \$'000
<b>Capital purchases<sup>1</sup></b>				
Total land, buildings and infrastructure		12,229	3,164	8,750
Total plant and equipment		4,900	861	3,931
Total other capital		1,689	14	800
<b>Total capital purchases</b>		<b>18,818</b>	<b>4,039</b>	<b>13,481</b>

Note:

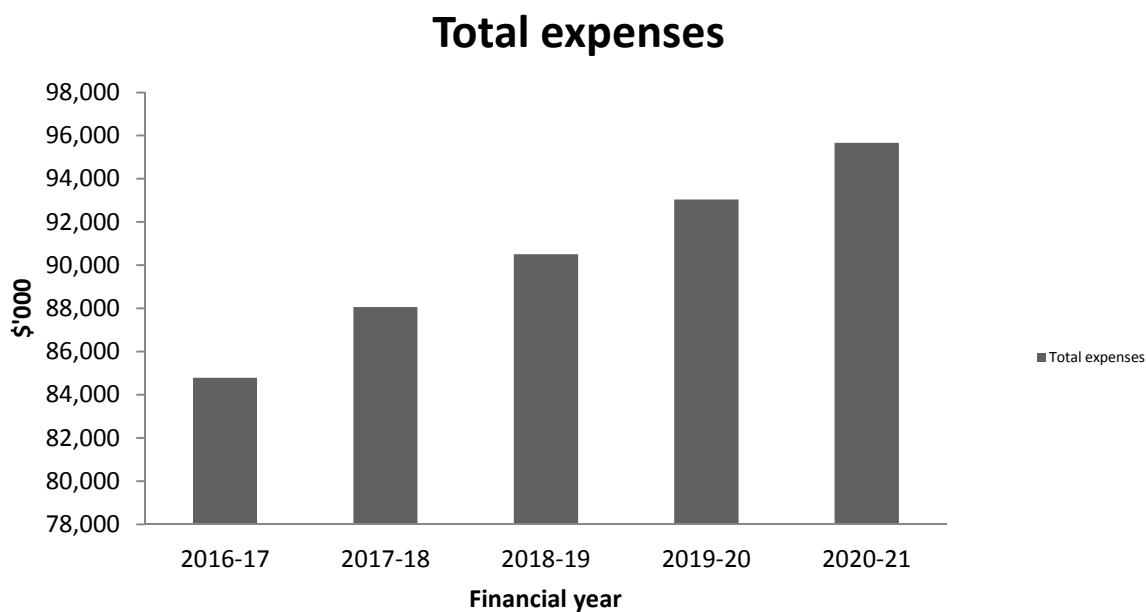
- For more detail on the agency's capital acquisitions please refer to *Capital Statement (Budget Paper 3)*.

# Budgeted financial statements

## Analysis of budgeted financial statements

Total expenses are estimated to be \$88.1 million in 2017-18, an increase of \$3.3 million from the 2016-17 Estimated Actual. This increase is mainly driven by higher employee expenses. Employee expenses are expected to increase due to the filling of vacancies, and expected wage increase for staff and additional full time employee's (FTEs).

Chart: Total departmental expenses across the Forward Estimates period



# Controlled income statement

Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue		..	..	..
Taxes		..	..	..
User charges and fees		52,942	54,476	54,600
Royalties and land rents		..	..	..
Grants and other contributions		2,531	1,964	2,014
Interest	1	31,533	29,508	30,494
Other revenue		347	1,068	988
Gains on sale/revaluation of assets		..	681	..
<b>Total income</b>		<b>87,353</b>	<b>87,697</b>	<b>88,096</b>
<b>EXPENSES</b>				
Employee expenses	4	52,458	50,020	54,667
Supplies and services	5	17,206	17,944	16,628
Grants and subsidies		1,349	1,341	1,399
Depreciation and amortisation		2,163	2,077	2,170
Finance/borrowing costs	2,3	13,013	11,985	12,124
Other expenses		1,066	1,550	1,073
Losses on sale/revaluation of assets		..	(132)	..
<b>Total expenses</b>		<b>87,255</b>	<b>84,785</b>	<b>88,061</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>98</b>	<b>2,912</b>	<b>35</b>

# Controlled balance sheet

Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets	11	182,516	173,611	162,335
Receivables		15,749	14,659	14,659
Other financial assets	6,12	430,176	510,156	510,156
Inventories		..	..	..
Other		876	884	884
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>629,317</b>	<b>699,310</b>	<b>688,034</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets	7,13	249,750	202,848	202,848
Property, plant and equipment	8,16	53,248	39,781	50,607
Intangibles		2,063	449	934
Other		..	..	..
<b>Total non-current assets</b>		<b>305,061</b>	<b>243,078</b>	<b>254,389</b>
<b>TOTAL ASSETS</b>		<b>934,378</b>	<b>942,388</b>	<b>942,423</b>
<b>CURRENT LIABILITIES</b>				
Payables	9,14	4,344	729,386	729,386
Accrued employee benefits		11,908	12,554	12,554
Interest bearing liabilities and derivatives	10,15	718,714	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>734,966</b>	<b>741,940</b>	<b>741,940</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		1,482	1,663	1,663
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>1,482</b>	<b>1,663</b>	<b>1,663</b>
<b>TOTAL LIABILITIES</b>		<b>736,448</b>	<b>743,603</b>	<b>743,603</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>197,930</b>	<b>198,785</b>	<b>198,820</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>197,930</b>	<b>198,785</b>	<b>198,820</b>

# Controlled cash flow statement

Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts		..	..	..
User charges and fees		52,224	55,789	54,600
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		31,533	29,504	30,494
Taxes		..	..	..
Other		347	1,068	988
<b>Outflows:</b>				
Employee costs		(52,019)	(49,484)	(54,667)
Supplies and services		(14,511)	(16,120)	(14,614)
Grants and subsidies		(1,349)	(1,341)	(1,399)
Borrowing costs		(13,013)	(11,985)	(12,124)
Other		(819)	6,514	(1,073)
<b>Net cash provided by or used in operating activities</b>		<b>2,393</b>	<b>13,945</b>	<b>2,205</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	(2)	..
Investments redeemed		119,739	176,765	152,653
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets	17,18	(18,818)	(4,039)	(13,481)
Payments for investments		(119,739)	(189,609)	(152,653)
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		<b>(18,818)</b>	<b>(16,885)</b>	<b>(13,481)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>Net increase/(decrease) in cash held</b>		<b>(16,425)</b>	<b>(2,940)</b>	<b>(11,276)</b>
<b>Cash at the beginning of financial year</b>		<b>198,941</b>	<b>176,551</b>	<b>173,611</b>
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		<b>182,516</b>	<b>173,611</b>	<b>162,335</b>

# Administered income statement

Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>INCOME</b>				
Appropriation revenue		..	..	..
Taxes		..	..	..
User charges and fees		..	..	..
Royalties and land rents		..	..	..
Grants and other contributions		..	..	..
Interest		715	704	704
Other revenue		3,210	3,076	2,616
Gains on sale/revaluation of assets		..	..	..
<b>Total income</b>		<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>EXPENSES</b>				
Employee expenses		..	..	..
Supplies and services		..	..	..
Grants and subsidies		..	..	..
Depreciation and amortisation		..	..	..
Finance/borrowing costs		..	..	..
Other expenses		311	1,134	1,134
Losses on sale/revaluation of assets		..	..	..
Transfers of Administered Revenue to Government		3,614	2,646	2,186
<b>Total expenses</b>		<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered balance sheet

Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CURRENT ASSETS</b>				
Cash assets		..	..	..
Receivables		3,925	3,780	3,320
Other financial assets		..	..	..
Inventories		..	..	..
Other		..	..	..
Non-financial assets held for sale		..	..	..
<b>Total current assets</b>		<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>NON-CURRENT ASSETS</b>				
Receivables		..	..	..
Other financial assets		..	..	..
Property, plant and equipment		..	..	..
Intangibles		..	..	..
Other		..	..	..
<b>Total non-current assets</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL ASSETS</b>		<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>CURRENT LIABILITIES</b>				
Payables		311	1,134	1,134
Transfers to Government payable		3,614	2,646	2,186
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total current liabilities</b>		<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>NON-CURRENT LIABILITIES</b>				
Payables		..	..	..
Accrued employee benefits		..	..	..
Interest bearing liabilities and derivatives		..	..	..
Provisions		..	..	..
Other		..	..	..
<b>Total non-current liabilities</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>TOTAL LIABILITIES</b>		<b>3,925</b>	<b>3,780</b>	<b>3,320</b>
<b>NET ASSETS/(LIABILITIES)</b>		<b>..</b>	<b>..</b>	<b>..</b>
<b>EQUITY</b>				
<b>TOTAL EQUITY</b>		<b>..</b>	<b>..</b>	<b>..</b>

# Administered cash flow statement

Public Trustee of Queensland	Notes	2016-17 Budget \$'000	2016-17 Est. Act. \$'000	2017-18 Budget \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Inflows:</b>				
Appropriation receipts		..	..	..
User charges and fees		..	..	..
Royalties and land rent receipts		..	..	..
Grants and other contributions		..	..	..
Interest received		742	740	704
Taxes		..	..	..
Other		2,997	2,964	3,076
<b>Outflows:</b>				
Employee costs		..	..	..
Supplies and services		..	..	..
Grants and subsidies		..	..	..
Borrowing costs		..	..	..
Other		(395)	(1,061)	(1,134)
Transfers to Government		(3,344)	(2,643)	(2,646)
<b>Net cash provided by or used in operating activities</b>		..	..	..
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Inflows:</b>				
Sales of non-financial assets		..	..	..
Investments redeemed		..	..	..
Loans and advances redeemed		..	..	..
<b>Outflows:</b>				
Payments for non-financial assets		..	..	..
Payments for investments		..	..	..
Loans and advances made		..	..	..
<b>Net cash provided by or used in investing activities</b>		..	..	..
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Inflows:</b>				
Borrowings		..	..	..
Equity injections		..	..	..
<b>Outflows:</b>				
Borrowing redemptions		..	..	..
Finance lease payments		..	..	..
Equity withdrawals		..	..	..
<b>Net cash provided by or used in financing activities</b>		..	..	..
<b>Net increase/(decrease) in cash held</b>		..	..	..
<b>Cash at the beginning of financial year</b>		..	..	..
Cash transfers from restructure		..	..	..
<b>Cash at the end of financial year</b>		..	..	..

# Explanation of variances in the financial statements

## Income statement

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

1. Interest revenue for 2016-17 Estimated Actuals is lower than budget due to lower interest rates.
2. Financing and borrowing costs for 2016-17 Estimated Actuals are lower due to lower interest rates.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

3. Finance and borrowing costs for 2017-18 Budget are lower due to lower interest rates.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

4. Employee expenses for 2016-17 Estimated Actuals is lower due to staff vacancies throughout the financial year. Some of the vacancies have been filled by temporary staff and contractors, the cost of which is included in supplies and services. The budget for 2017-18 reflects all funded Full Time Employee (FTEs), a wage increase for staff and a modest increase in FTEs.
5. Supplies and services for 2016-17 Estimated Actuals are higher due to staff vacancies being filled by temporary staff and contractors, the cost of which is included in supplies and services.

## Balance sheet

### Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:

6. Other Financial Assets - Current are higher in 2016-17 Estimated Actuals primarily due to more purchases of available for sale assets, which are classified as current assets, than assumed in the budget.
7. Other Financial Assets - Non Current are lower in 2016-17 Estimated Actuals, primarily due to more purchases of available for sale financial assets, which are treated as current assets, than assumed in the budget.
8. Property, plant and equipment is lower in 2016-17 Estimated Actuals due to the deferral of capital expenditure on buildings, plant and equipment and system development which are now expected to occur in 2017-18 financial year.
9. Payables are higher in 2016-17 Estimated Actuals due to a reclassification of deposits held on behalf of clients from interest bearing liabilities and derivatives to payables.
10. Interest bearing liabilities and derivatives - Current are lower in 2016-17 Estimated Actuals, due to a reclassification of deposits held on behalf of clients from interest bearing liabilities and derivatives to payables.

### Major variations between 2016-17 Budget and 2017-18 Budget include:

11. Cash is lower in 2017-18 Budget as investments have been made into other financial assets as favourable interest rate opportunities have arisen.
12. Other Financial Assets - Current are higher in 2017-18 Budget primarily due to more purchases of available for sale financial assets, which are classified as current assets, than assumed in the 2016-17 Budget.
13. Other Financial Assets - Non Current are lower in 2017-18 Budget primarily due to more purchases of available for sale financial assets, which are classified as current assets, than assumed in the 2016-17 Budget.
14. Payables are higher in 2017-18 Budget due to a reclassification of deposits held on behalf of clients from interest bearing liabilities and derivatives to payables.
15. Interest bearing liabilities and derivatives - Current are lower in 2017-18 Budget due to a reclassification of deposits held on behalf of clients from interest bearing liabilities and derivatives to payables.

### Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:

16. Property, plant and equipment will increase in 2017-18 due to planned capital expenditure in Brisbane, regional offices, investment for fitout of offices, computer hardware and system development.

## Cash flow statement

### **Major variations between 2016-17 Budget and 2016-17 Estimated Actual include:**

17. Payments for non financial assets are lower in 2016-17 Estimated Actuals due to deferral of capital expenditure on buildings, plant and equipment and system development which are now expected to occur in 2017-18.

### **Major variations between 2016-17 Estimated Actual and the 2017-18 Budget include:**

18. Payments for non financial assets will increase in 2017-18 due to planned capital expenditure in Brisbane, regional offices, investment for fitout of offices, computer hardware and system development.

# Glossary of terms

<b>Accrual accounting</b>	Recognition of economic events and other financial transactions involving revenue, expenses, assets, liabilities and equity as they occur and reporting in financial statements in the period to which they relate, rather than when a flow of cash occurs.
<b>Administered items</b>	Assets, liabilities, revenues and expenses an entity administers, without discretion, on behalf of the Government.
<b>Agency/entity</b>	Used generically to refer to the various organisational units within Government that deliver services or otherwise service Government objectives. The term can include departments, commercialised business units, statutory bodies or other organisations established by Executive decision.
<b>Appropriation</b>	Funds issued by the Treasurer, under Parliamentary authority, to agencies during a financial year for: <ul style="list-style-type: none"> <li>• delivery of agreed services</li> <li>• administered items</li> <li>• adjustment of the Government's equity in agencies, including acquiring of capital.</li> </ul>
<b>Balance sheet</b>	A financial statement that reports the assets, liabilities and equity of an entity as at a particular date.
<b>Capital</b>	A term used to refer to an entity's stock of assets and the capital grants it makes to other agencies. Assets include property, plant and equipment, intangible items and inventories that an entity owns/controls and uses in the delivery of services.
<b>Cash Flow Statement</b>	A financial statement reporting the cash inflows and outflows for an entity's operating, investing and financing activities in a particular period.
<b>Controlled Items</b>	Assets, liabilities, revenues and expenses that are controlled by departments. These relate directly to the departmental operational objectives and arise at the discretion and direction of that department.
<b>Depreciation</b>	The periodic allocation of the cost of physical assets, representing the amount of the asset consumed during a specified time.
<b>Equity</b>	Equity is the residual interest in the assets of the entity after deduction of its liabilities. It usually comprises the entity's accumulated surpluses/losses, capital injections and any reserves.
<b>Equity injection</b>	An increase in the investment of the Government in a public sector agency.

<b>Financial statements</b>	Collective description of the Income Statement, the Balance Sheet and the Cash Flow Statement for an entity's controlled and administered activities.
<b>Income statement</b>	A financial statement highlighting the accounting surplus or deficit of an entity. It provides an indication of whether the entity has sufficient revenue to meet expenses in the current year, including non-cash costs such as depreciation.
<b>Outcomes</b>	Whole-of-government outcomes are intended to cover all dimensions of community wellbeing. They express the current needs and future aspirations of communities, within a social, economic and environment context.
<b>Own-source revenue</b>	Revenue that is generated by an agency, generally through the sale of goods and services, but it may also include some Commonwealth funding.
<b>Priorities</b>	Key policy areas that will be the focus of Government activity.
<b>Services</b>	The actions or activities (including policy development) of an agency which contribute to the achievement of the agency's objectives.
<b>Service area</b>	Related services grouped into a high level service area for communicating the broad types of services delivered by an agency.
<b>Service standard</b>	Define a level of performance that is expected to be achieved appropriate for the service area or service. Service standards are measures of efficiency or effectiveness.

For a more detailed Glossary of Terms, please refer to the Reader's Guide available on the Budget website at [www.budget.qld.gov.au](http://www.budget.qld.gov.au)





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**Service Delivery Statements**

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